

AGENDA
GIG HARBOR PARKS COMMISSION
Wednesday, June 2, 2021 – 5:30 p.m.

Due to public health concerns, this meeting will be accessible by phone by dialing (253) 215-8782 and entering the Meeting ID: 921 4071 5051 or through Zoom at: <https://zoom.us/j/92140715051>

Comments are only allowed during designated portions of the meeting. To speak during the meeting, press the Raise Hand button near the bottom of your Zoom window or press *9 on your phone. Please refrain from “raising your hand” until the Parks Commission Chair has announced that he has opened the public comment portion of the meeting. Your name or the last four digits of your phone number will be called out when it is your turn to speak. When using your phone to call in, you may need to press *6 to unmute yourself. All speakers will have up to three minutes to speak.

Instead of speaking live, you may submit comments in writing before the meeting. Your input/questions must be provided to Terri Garrison by 3:00 p.m. on June 2nd. All written comments must be able to be read in 3 minutes or less to be included in the record and have the title: FOR PUBLIC COMMENT included. Send comments to: tgarrison@gigharborwa.gov. Written comments will be read during the appropriate agenda item.

CALL TO ORDER / ROLL CALL

APPROVAL OF MINUTES: May 5, 2021

OLD BUSINESS

1. Pros Plan Update - Review Level of Service Standards and Goals & Policies

NEW BUSINESS

2. Parks Appreciation Day Discussion

PARKS UPDATE REPORT – Public Works Director Jeff Langhelm

COMMITTEE REPORTS

PUBLIC COMMENT

ADJOURN

MINUTES
GIG HARBOR PARKS COMMISSION
Wednesday, May 5, 2021 – 5:30 p.m.
Virtual Meeting

CALL TO ORDER / ROLL CALL

Via Zoom webinar:

Parks Commission Members: Present-Chair Ben Coronado, Vice Chair Mary Barber, Louise Tieman, Sara McDaniel, Roger Henderson, Nicole Hicks, Anastasia Wright.
Absent-Ben Lieurance (unexcused)

Staff: Public Works Director Jeff Langhelm, Public Works Assistant Terri Garrison,

APPROVAL OF MINUTES

Approval of April 7, 2021 Parks Commission Meeting Minutes

MOTION: Move to approve the April 7, 2021 Parks Commission Minutes, with the correction to the spelling of Marlene Druker's last name.

OLD BUSINESS

1. **Inventory of Parks Facilities Discussion (Update for 2022 PROS Plan) -**
Commissioner Tieman shared the survey inventory answers. This program was created to collect park inventory data to be used for the upcoming PROS Plan update. Staff will be soliciting Consultant Roster for Scope and Fee proposals to hire a consultant to lead the PROS Plan update process. Maintenance comments collected will be forwarded to Public Works Operations. As a next step, Public Works Director Langhelm asked the Commission to review the Goals & Policies and Level of Service Standards in the current plan and return suggested edit/updates to staff by Monday, May 24th.

2. **Creating an Adopt-A-Park Program –** Draft Adopt-A-Park program documents were reviewed and discussed.

MOTION: Move to approve Parks Commission Resolution 2021-02, with suggested edits to make wording match across all documents, for presentation to City Council.

Barber / Coronado - Motion passed unanimously

Commissioner Barber offered to attend the June 14, 2021 City Council meeting on behalf of the Parks Commission.

3. **Ancich Human-Powered Boat Storage –** Possible storage rental terms were discussed including ideas for initial offering, type of crafts allowed, rental terms, rent amounts, surcharges, locks and locker options. The consensus of the Commission was to have two different rental time periods, January – June, July – December. This

would help streamline the payment and rental process.

The item will be on the Public Works Committee agenda on May 11, 2021.

Public Comment: Marjorie VanNuis, 7638 53rd Place, Gig Harbor, submitted written comments on this agenda item. My husband and I are seniors (late 60s) and have always enjoyed kayaking. Unfortunately as we've aged, our opportunities to hoist our kayaks to our car and then walk them to the water are diminishing.

We both have various progressive forms of arthritis; mine is in my neck and hip and my husband's clavicles and knee are shot. We have special paddles built for arthritic kayakers. We love the fresh air and exercise we get when paddling.

We are hoping when the public storage "mechanics" are discussed that there will be an opportunity for Gig Harbor's seniors - who still enjoy kayaking our beautiful harbor - to be considered for priority storage. We have two small, short kayaks; we're embarrassed we can't lift them like we did even five years ago.

Please let me know when public input will be opened to discuss public storage. I am signed-up for "alerts" from the City re: this issue.

NEW BUSINESS

1. Election of Officers – Chair/Vice Chair

MOTION: Move to nominate Ben Coronado as Parks Commission Chair

Barber / Tieman - Motion passed unanimously

MOTION: Move to nominate Mary Barber as Parks Commission Vice-Chair

Coronado / Tieman - Motion passed unanimously

PARKS UPDATE REPORT – Public Works Director Langhelm provided general park update information and answered questions. Commissioner Hicks mentioned the increased amount of classes being held in parks and asked how the Special Event permit process applies.

COMMITTEE REPORTS

Commissioner Henderson asked if the request from the Leafline Trails Coalition for the City to provide a signature of support to Washington's Congressional delegation to prioritize trails in infrastructure spending was signed. Public Works Director Langhelm did not believe that the request had been forwarded.

PUBLIC COMMENT

Edward Peterson presented his Eagle Scout proposal to the Commission to provide six flagpoles and flags for the branches of armed forces at Veteran Memorial Park. The Commission and staff provided feedback including that there may be some permitting

required. Commission Chair Coronado and Council Member Abersold offered to work with Edward and his parents to guide the project along the process of review and approval.

ADJOURN

MOTION: Move to adjourn at 8:06 p.m.

Barber / Coronado - Motion passed unanimously

Goals and Policies:	
Goal: Develop a high-quality system of multipurpose park trails and corridors that support active transportation alternatives.	
Policy: Develop a trails and multi-use path master plan and inventory.	Metric: Active Transportation Plan?
Policy: Use collaborations between agencies, developers and landowners for future Cushman trail spurs and build-out.	Metric: With a focus on the connection of parks, schools, retirement communities, areas of high density and areas of low access to public transportation.
Policy: Create the Twalwacut Heritage Trail in conjunction with the Historic Preservation Commission and Museum.	Metric: to honor and educate about the native inhabitants. Could also include a portion of the proposed water trail system.
Policy: Develop a water trails map with public access points for amenities and views.	Metric: Increased levels of service for trail access.
Goal: Maintenance and Operations Costs	
Policy: Leverage volunteer events and programs to offset maintenance costs.	Metric: Adopt-a-Parks, Parks Appreciation Day and Scout Projects.
Policy: Identify M&O costs for existing park inventory.	Metric: Cost per acre for maintenance and operation of parks/trails?
Goal: Protect the diverse local environments, including the marine environment, estuaries, riparian habitat and upland forest environments. Preserve wildlife habitat, habitat corridors, protect water quality, and retain and manage forested areas where feasible.	
Policy:	
Goal: To maintain a healthy diverse native tree population that secures public benefit for the present and future generations alike, through the adoption and implementation of an Urban Forest Master Plan.	Metric: Identify forests and trees of high environmental (pollinator corridors) and cultural benefit. (Grandview, Soundview, Wilkinson Holly, Adam Tallman, Crescent Creek, Donkey Creek)
Policy: Continue the Arts in the Forests program in conjunction with the Arts Commission.	
Policy: Manage public assets of trees and benefits derived from trees and pollinator corridors.	Grandview Forest Park – Tree Management Plan (\$50k -2017)

A general note we need to discuss as a commission...much has changed in guidance documents and standards over the 6 or more years since the creation & adoption of this document. I believe that a full rewrite rather than a review or edits to this existing document would result in a more accurate and useful plan. A full rewrite to bring this up to today's standards and level of detail is clearly outside the scope and abilities of the Parks Commission.



IV. Goals and Policies

Introduction

The following goals and policies are based on the foregoing analysis of the City's existing park, recreation, open space and trails systems and from community input. The Goals and Policies conform to the National Parks and Recreational Association guidelines as well as the Washington State Recreation and Conservation Office Guidelines. Goals are broad statements of intent that describe a desired outcome. Policies, on the other hand, are both measurable and more specific. Policies and individual metrics should help define when a goal has been met. The policies and metrics are long range goals that may take longer than the plan's six year timeline. Work in the Urban Growth Area will be accomplished primarily via partnerships until individual areas annex into the City.

Should add "non-motorized" as well to include cyclists.

These have changed over the last 6+ years and should be adopted into this plan update.

Goal, Policies and Metrics

Developing Healthy Communities		
Goal	Through the City's permit process, require, when possible, new development to support and enhance the pedestrian environment to promote healthy lifestyles and active commercial areas.	
Policies	A.	Require pedestrian friendly design features (including but not limited to sidewalks, on-site walkways, and pedestrian scale site features) on new developments to promote active healthy lifestyles within the community.
	B.	Require non-residential developments to provide common areas (such as town squares, plazas, or pocket parks) proportional to size of the development and the impact on existing park infrastructure to serve the recreational needs of employees and customers. Encourage these spaces to be used as the focus of commercial and civic buildings.
Metrics	A.	Acquire appropriate land to meet the acreage by population level of service standards by park and open space type.
	B.	Provide active (muscle powered) recreational opportunities in 60% or more of Gig Harbor's park system properties. (Examples of active recreation include jogging, walking, paddling, cycling, field and court sports, etc.)
	C.	Design and build a park system so that 75% or more of the City's current and future population lives within 1/2 mile of a regional trail.
	D.	Design and build a park system so that 75% or more of the City's current and future population lives within 1/2 mile of a neighborhood park.
	E.	Work with PenMet to ensure that 75% of the City's population lives within 5 miles of a community park.

cyclist too...

Not sure why promoting active commercial areas is part of a PROS plan goal.

I would expect that a city policy would be to assess future growth patterns and acquire parcels for future recreational facilities...otherwise the city is always going to be playing "catch up" with development.

Need to incorporate a reference to our tree ordinance.

Identify Urban Growth Preserves and Set-Asides		
Goal	Coordinate with other public and private agencies, and with private landowners to set aside land and resources necessary to provide high quality, convenient park and recreational facilities before the most suitable sites are lost to development.	
Policies	A.	Continue coordination with PenMet and other agencies on meeting park, recreation, and open space needs through the City and urban growth area to assure that needs are met and services are not duplicated.
	B.	Identify and set aside lands needed to meet long-term demand for parks, recreation and open space in developing areas such as the wooded, undeveloped, and sensitive lands.
	C.	Prior to annexation of urban growth areas review park, recreation, and open space needs to determine potential impacts to adopted levels of service. Such impacts shall be considered when determining the impacts of a potential annexation.
Metrics	A.	Meet with PenMet, the Peninsula School District and Pierce County on a regular basis to coordinate planning, acquisition, design and operation of recreational resources in the UGA and unincorporated service area.
	B.	Apply for recreational system grants with partner agencies to provide service in the UGA and unincorporated service area pro-actively.

Grants should be applied for within city limits too.

Recreational Facilities		
Goal	Develop a quality, diversified recreation system that provides for all age and interest groups.	
Policies	Waterfront Access and Facilities	
	A.	Cooperate with Pierce County, PenMet, the Washington State Department of Fish & Wildlife, and other public and private agencies to acquire and preserve additional shoreline access for waterfront fishing, wading, swimming, viewing and other related recreational activities and pursuits, recognizing the rights of property owners in the vicinity of such sites.
	B.	Develop and/or encourage a mixture of watercraft access opportunities including canoe, kayak, sailboard, and other non-power boating activities, especially on Gig Harbor Bay and along the Puget Sound shoreline.
	Athletic Facilities	
	A.	Concentrate on field and court activities like soccer, football, baseball, basketball, tennis, pickleball and volleyball that provide for the largest number of participants.
	B.	Encourage, leverage the development, or develop, where appropriate, a select number of facilities that provide a quality playing environment, possibly in conjunction with PenMet Parks, Pierce County, Peninsula School District, and other public or private agencies. Such facilities should be developed to meet the requirements for all age groups, skill levels, and recreational interests where possible.
	Indoor Facilities	
	A.	Facilitate the continued development by the Peninsula School District and other organizations, of special meeting, assembly, eating, health, cultural, and other community facilities that provide general support to school age populations and the community-at-large at elementary, middle, and high schools within the City, urban growth area and the greater peninsula.
	B.	Look for opportunities to partner with PenMet and other organizations to provide indoor recreational facilities for all ages (including play structures and both organized and individual sports facilities).
	Play Structures	
	A.	Provide play structures for tots (2-5) and school age children (5-12) and a teen activity area within all neighborhood parks.
Metrics	A.	Work with Pierce County and PenMet to provide additional boat ramp parking to accommodate both human powered and wind or fuel powered watercraft.
	B.	Work with Pierce County and PenMet to provide additional opportunities to launch human powered watercraft to reduce conflict between user groups at trailered boat launch facilities.
	C.	Through partnerships, ensure that at least 75% of facility demand for athletic fields and courts is met, based on use statistics and reservation inquiries.

Might rephrase to note that facilities in certain areas will fit local age demographics.

Park Design Standards	
Goal	Design and develop facilities that are accessible, safe, and easy to maintain while providing a full range of facilities for all age groups both inside the present city limits and in the UGA. Parks facilities and equipment should have life cycle features that account for long-term costs and benefits.
Policies	General
	A. Provide facilities for all age groups and throughout the City and its UGA.
	B. Create park plans for the potential development and re-development of City park properties.
	C. Incorporate features and amenities into parks that fit the local context; contribute to environmental sustainability; and are accessible, safe, and easy to maintain for the long term.
	D. Provide maps at the City's larger parks, documenting park and trail opportunities in the vicinity of the park.
	E. Develop and maintain parks consistent with local, state and federal environmental regulations.
	Accessibility
	A. Design park and recreation facilities to be accessible in accordance with the American Disabilities Act (ADA).
	Non-Motorized Access
	A. Parks should be located such that the majority of the population can easily access them without driving a personal vehicle.
	Maintenance
	A. Design and develop facilities that are of low maintenance and high capacity design to reduce overall facility maintenance and operation requirements and costs while providing for adequate facilities, amenities and attractive landscaping.
	B. Where appropriate, use low maintenance materials, settings or other value engineering considerations that reduce care and security requirements, and retain natural conditions and experiences.
	Security and Safety
	A. Implement design and development standards that will improve park facility safety and implement security features for park users, department personnel, and the public-at-large.
	B. Continue to develop and implement safety standards, procedures, and programs that will provide proper training and awareness for department personnel.
	C. Define and enforce rules and regulations concerning park activities and operations that will protect user groups, department personnel, and the general public-at-large.
	D. Where appropriate, use adopt-a-park programs, neighborhood park watches, park police patrols, and other innovative programs that will increase safety and security awareness and visibility.

This is becoming an issue in North Harbor Hill...lots of damages to non-city owned parks. May spread to city owned parks/facilities.

What about older park users?

Metrics	A.	All neighborhood parks should contain features that cater to each individual age group. Each neighborhood park should contain separate play structures for tots (2-5), school age children (5-12) and teen specific activities (such as disc golf, a skate park, a BMX track, etc.)
	B.	Ensure that at least 80% of the City's facilities are fully functional for their specific design and safety guidelines.
	C.	Through periodic user surveys, ensure at least 65% of the population is satisfied with the condition, quantity, or distribution of the City's park and recreational facilities.
	D.	Perform a review of each parks facility to determine the level of safety (such as lighting, fencing, and visibility), accessibility (ADA within the parks grounds and non-motorized access within a 1/2 mile), health and attractiveness of landscaping and general level of upkeep.
	E.	Based on the results of Metric D, create a schedule of improvements for each quality of service indicator in each park facility.

Trail and Corridor Access Systems		
Goal	Develop a high quality system of multipurpose park trails and corridors that provide alternative transportation options and low impact recreational opportunities for residents of all ages and abilities in coordination with the City's non-motorized transportation plan.	
Policies	Trail Systems	
	A.	Create a comprehensive system of multipurpose off-road trails using the Cushman Trail as the backbone of the system. Trails should be developed to provide access to significant environmental features, public facilities, neighborhoods and businesses districts to promote physical activity and a health conscious community.
	B.	Leveraging the resources of WSDOT, private developers and other agencies, construct pedestrian facilities that cross SR-16 and other highways (ex: pedestrian overpass at BB16).
	C.	Trails should be connected to nearby sidewalk facilities wherever feasible to facilitate the use of the off-street trail systems for non-motorized transportation and recreation. Where sidewalks are an integrated component of a trail system, larger sidewalks may be needed.
	D.	Work with PenMet Parks, Pierce County, Tacoma, the Washington State Department of Transportation, and other appropriate jurisdictions to link and extend Gig Harbor trails to other regional trail facilities.
	E.	Extend trails through natural area corridors like the Crescent and Donkey (North) Creek corridors, and Wollochet Drive wetlands within the City that will provide a high quality, diverse sampling of area environmental resources, in balance with habitat protection.
	Trail Development and Amenities	
	A.	Develop trails consistent with the park development goals and policies where applicable.
	B.	Furnish trail systems with appropriate supporting trailhead improvements that may include interpretive and directory signage systems, rest stops, drinking fountains, restrooms, parking and loading areas, water and other services.
	C.	Where appropriate, locate trailheads at or in conjunction with park sites, schools, and other community facilities to increase local area access to the trail system and reduce duplication of supporting improvements.
	D.	Develop trail improvements of a design and development standard that is easy to maintain and access by maintenance, security, and other appropriate personnel, equipment, and vehicles.
	E.	Develop trail accessibility standards to provide for accessible trails where possible and support a diversity of non-motorized uses. Such standards should not prohibit construction of trails where grade or corridor width will not allow full accessibility or trail widths for all uses.
	F.	Develop and implement a system of signs to mark trails and non-motorized routes that coordinates with the City's streetscape and furniture standards. Such signage should be developed in accordance with the City's adopted way finding plan.

Add "Leafline Trails Coalition"

Trailhead security/monitoring needs to be added as a policy

Metrics	A.	Create a non-motorized network so that 80% or more of the City's park and recreational facilities are safely accessible via foot, bicycle or public transit within a 1/2 mile of the facility.
	B.	Develop a map of the non-motorized facilities within 1/2 mile of each City recreational facility.
	C.	Identify and fix gaps in the non-motorized network.
	D.	Require new development to provide non-motorized connections to existing parks and trails if any portion of the development is within a 1/4 mile of a park or trail.

Open Space Preservation and Wildlife Resources

Goal	Develop a high quality, diversified park system that preserves and enhances significant environmental resources and features. Incorporate unique ecological features and resources to protect threatened species, preserve habitat, and retain migration corridors that are unique and important to local wildlife.	
Policies	A.	Acquire and preserve especially sensitive or unique habitat sites that support threatened or endangered species and urban wildlife habitat.
	B.	Identify and conserve critical wildlife habitat including nesting sites, foraging areas, and migration corridors within or adjacent to natural areas, open spaces, and the developed urban areas.
	C.	Develop a system of open space corridors along natural stream and wetlands corridors that link to each other and from the uplands to the shore.
Metrics	A.	Create a map of known public and private conserved open space and of potential critical areas buffers for known wetlands, watercourses, shorelines and priority habitats within the City and UGA.
	B.	Identify missing connections.
	C.	When feasible, acquire and preserve land with a Category I or II wetland rating, along high quality stream corridors, along shorelines and/or with known habitat for threatened or endangered species.
	D.	Acquire appropriate open space to support an interconnected, high quality open space corridor system.

need to add GH tree policy here

Special Purpose Facilities

Goal	Encourage the development of quality facilities that meet the interests of all segments of the community.	
Policies	A.	Where appropriate and economically feasible (self-supporting), encourage other organizations to develop and operate specialized and special interest recreational or cultural facilities like theater, golf and water parks for these interests in the general population.
	B.	Where appropriate, facilitate and encourage joint planning and operating programs with other public and private agencies to determine and provide for special activities like golf, performing arts, water parks, and camping on an area wide basis.

Recreational Programs		
Goal	Coordinate with and encourage the efforts of other agencies and non-profit recreational providers to assure that the recreational needs of the Gig Harbor residents are met.	
Policies	A.	Facilitate and encourage other organizations to provide arts and crafts, classroom instruction in music and dance, physical conditioning and health care, meeting facilities, daycare, latch key, and other program activities for all cultural, age, physical and mental capability, and income groups in the community.
	B.	Endorse the efforts of local non-profit organizations to provide soccer, baseball, softball, basketball, volleyball, tennis, pickleball, and other instruction and participatory programs for all age, skill level, and income groups in the community.
	C.	Assist historical and cultural societies to develop and display artifacts, reports, and exhibits; and conduct lectures, classes, and other programs that document and develop awareness of Gig Harbor's heritage.
Historic Resources		
Goal	Develop a high quality, diversified park system that preserves historic opportunity areas and features.	
Policies	A.	Identify, preserve, and enhance Gig Harbor's multicultural heritage, human history of the City and its neighborhoods, traditions, and cultural features including historic sites, buildings, artworks, objects, views, and monuments.
	B.	Identify and incorporate significant historic and cultural lands, sites, artifacts, and facilities into the park system to preserve these interests and provide a balanced social experience.
	C.	Register City owned parks, structures and open space properties that are eligible for the Gig Harbor Register of Historic Places and utilize the City's Certified Local Government (CLG) board to determine appropriate preservation methods and traditional uses.
	D.	Encourage the Harbor History Museum, Gig Harbor BoatShop, Gig Harbor Fishermen's Civic Club and others to make cultural programs and activities more accessible to the public.
	E.	Encourage the owners of historic sites and structures to provide increased public access.
	F.	Consider adopting incentives for properties listed on the City's Historic Register to encourage retention of and remove obstacles to maintaining such structures as properties are re-developed, including adaptive re-use provisions.

Why no metrics for this category...it is not within GH's purview?

Should be much more specific about incorporating connections related to the first nation inhabitants of Gig Harbor.

Cultural Arts Programs and Resources		
Goal	Encourage fine and performing arts partnerships and programs that reflect the community's vision and culture.	
Policies	A.	Identify public art opportunities that highlight the cultural and historical connections within our community through local history, environmental systems, cultural traditions, and visual symbols.
	B.	Use public art to create visible landmarks and artistic points of reference to reinforce Gig Harbor's identity, unique culture and character.
	C.	Acquire works of art through a variety of methods including commissioned works, temporary works, direct purchases, and community projects.
	D.	In cooperation with area artists and cultural organizations, utilize the city's website as a clearinghouse for arts information and resource sharing.
Financial Resources and Coordination		
Goal	Create effective and efficient methods of acquiring, developing, operating and maintaining facilities and programs that accurately distribute costs and benefits to the general public and private development.	
Policies	Finance	
	A.	Investigate available methods, such as growth impact fees, land set-a-side or fee-in-lieu-of-donation ordinances, and inter-local agreements, for the financing of facility development, maintenance, and operating needs in order to reduce costs, retain financial flexibility, match user benefits and interests, and increase facility services.
	B.	Consider joint ventures with other public and private agencies such as PenMet Parks, Pierce County, Peninsula School District, regional, state, federal, and other public and private agencies including for-profit concessionaires, where feasible and desirable.
	Public and Private Resource Coordination	
	A.	Cooperate with PenMet Parks, Pierce County, Peninsula School District, and other public and private agencies to avoid duplication, improve facility quality and availability, reduce costs, and represent resident area interests through joint planning and development efforts.
	Cost/Benefit Assessment	
	A.	Define existing and proposed land and facility levels-of-service (ELOS/PLOS) that differentiate requirements due to population growth impacts versus improved facility standards, neighborhood versus community nexus of benefit, city versus the combination of city, county, school, and other provider agency efforts in order to effectively plan and program park and recreation needs within the existing city and urban growth area boundaries.
Metrics	B.	Create effective and efficient methods of acquiring, developing, operating, and maintaining park and recreational facilities in manners that accurately distribute costs and benefits to public and private user interests - including the application of growth impact fees where new developments impact existing level-of-service (ELOS) standards.
	A.	Update the Parks Impact Fee.
	B.	Aggressively seek grant partnership and sponsorship opportunities.

Add Leafline Trails Coalition

Isn't that what a PROS plan is supposed to do?

Should note another priority being develop and retain Park Manager position.

Operational and Staff Considerations		
Goal	Develop, train, support and adequately equip a professional parks staff that effectively serves the community in the realization of the above listed goals and policies.	
Policies	A.	Continue to train a diverse, well-trained work force that is motivated to achieve department and citywide goals.
	B.	Encourage teamwork through communications, creativity, positive image, risk taking, sharing of resources, and cooperation toward common goals.
	C.	Where appropriate, provide staff with education, training, and modern equipment and supplies to increase personal productivity, efficiency, and pride.
Metrics	A.	Develop and implement a regular maintenance equipment replacement schedule.
	B.	Develop a landscaping monitoring and replacement schedule for all parks.
	C.	Develop lifecycle and replacement plans for all major parks equipment and amenities.
	D.	Allocate adequate human and financial resources through the biennial budget process based on historical capacity and national averages.
	E.	Assess the level of education and training for parks staff and invest in training of a fixed schedule.
	F.	Assess the age and condition of all parks facilities and equipment. Create a replacement schedule.

Similar note from me as I provided in the PROS Plan Goals and Policies chapter...namely, a lot has changed in the world of park/rec/open space planning criteria and methodologies. This on top of very rapid growth in GH leads us to the conclusion that the PROS plan needs a full rewrite by a consultant who is familiar with updated policies. In addition, we need new data on what the residents of GH actually desire.

My comments/edits here are for reflection and by themselves are not sufficient to update the PROS plan. We should endeavor to develop a meaningful and robust PROS plan...hence the need for professional help.

Level of Service Standards

Recreational facilities are used for a variety of purposes by all types of people and groups. Because the needs of Gig Harbor residents are diverse, no individual recreational facility can meet the recreational needs of all users. Therefore, a diverse system of facilities is necessary to provide a wide range of recreational opportunities.

There is no one right way to measure parks level of service (LOS). The historical way of determining level of service was based on acres of park by type for a given population, such as 3 acres of community park per 1,000 residents. The current state of practice broadens this analysis to also focus on the individual needs of a given community. The broad brush population based LOS misses the finer nuances of a given community. For example, a City may find that it has adequately met the level of service acreage for a given park type, but without further analysis it could miss the important detail that there are not enough sports fields or tot lots.

According to the National Recreation and Parks Association (NRPA), the purpose of establishing Level of Service standards is to assure "equal opportunity to share in the basic menu of services implicit in the standard¹," The NRPA proposes the following five methodologies to ensure "equal opportunity":

1. Acres per Population;
2. Access distance or Travel time;
3. Facilities per Population;
4. Quality of the Facilities; and
5. Availability of Programs.

This concept has disappeared from the NRPA website. Other methodologies are being suggested. It is a bit of an older concept that may not be as useful to GH.

Not all of these measures are appropriate for every City to use. At the same time, some of these measures will be emphasized more in one place than in another, based on the needs, assets and availability of data for a given analysis.

The standard methodology, acres per population, is still a very important way to measure the broad level of service of parks and facilities. It is a method of determining which type of facilities are adequate and where the City needs to invest in more acreage by type of park. This method can be customized to the unique needs of the city and allows the City to acknowledge the contributions of parks facilities provided by other entities, such as the schools or regional parks district.

The second measure, access distance or travel time is based on the understanding that even though the city may have adequate parks acreage overall, this acreage should be spread around the city in such a way that the entire population has equal access to parks facilities.

The third measure, facilities per population, is a measure of the types of facilities Cities provide including play structures, water parks, athletic fields, sports fields, passive recreation, etc. This

¹ David Barth, ASLA, AICP, CPRP; *New alternatives for calculating Parks and Recreation Levels of Service*, 2011 APWA International Public Works Congress and Exposition.

Newer guidance is being proposed by Barth; "A New Approach to Parks and Recreation System Planning"

measure allows a City to determine if it is investing equally in all types of user groups and activities rather than focusing on one specific area.

The fourth measure, quality of service, acknowledges the user experience. It assesses the aesthetics, comfort, cleanliness, level of maintenance, accessibility and distribution of facilities with respect to population centers.

Finally, the fifth measure is availability of programs. The City of Gig Harbor does not directly provide programmatic recreational services. Instead, it provides financial and in-kind support to other local providers. This measure of service will not be addressed in this plan, though the City will continue to plan for and provide support for recreational programs offered by other entities.

Acres per Population

Parks and Recreation Facilities are defined as those facilities which are readily accessible by the public and contain opportunities for active and passive recreation, are under City Ownership and are classified within this Plan as Neighborhood Parks, Special Use Parks, Natural Areas and Open Space. The following Level of Service standards for parks and recreational facilities are based on the parks LOS from the 2010 PROS Plan and the 2015 Comprehensive Plan. They are based on acres per population as required by the Growth Management Act. Gig Harbor's 2015 population was 8,500 persons. **The City is expected to grow to 10,500 persons by 2030.** Gig Harbor's overall Level of Service for 2030 will be 14.25 acres of parkland and 1.17 miles of trails per 1,000 persons. **By 2030**, the City will need to acquire an additional 53.08 acres of parkland and develop 3.84 additional miles of trails.

We've already exceeded this according to the US Census Bureau 2019 data. Population is now 10,717.

GH may be behind in its acquisition of parkland based on this.

Type of Park	Existing Acres	2016 Level of Service	2030 Planned Level of Service	2030 Additional Area Needed
Gig Harbor Alone				
Special Use Parks				
Waterfront Mini-Park	2.10	0.25		
Special Use Parks	6.86	0.81		
Total Special Use	8.96	1.06	1.00	1.54
Neighborhood Park	21.91	2.58	5.00	30.59
Natural Areas	39.89	4.69	5.25	15.24
Open Space and Undeveloped Land				
Open Space	25.79	3.03	3.00	5.71
Undeveloped Lands	35.61	4.19	N/A	N/A
Total Open Space and Undeveloped	61.40	7.22	3.00	5.71
Total Parkland	132.16	15.55	14.25	53.08
Greenways	N/A	N/A	N/A	N/A
Trails (Miles)	8.45	0.99	1.17	3.84
PenMet, County, Schools, State and Others				
Special Use Parks	230.50			
Neighborhood Park	N/A			
Natural Areas	327.70			
	75.47		2015 Population	2030 Population
School Park				
Community Park	N/A		8,500	10,500
Sports Complex	22.00			
Open Space and Undeveloped Land	354.72			
Total Other Entities	1010.39			
Total Parkland (City and Others)	1142.55			
Total Trails (Miles)	8.45			

Needs to be updated to complete our Existing Level of Service (ELOS).

This is probably now our required level of service based on our population growth.

I don't have any data on hand to update a table like this.

Access Distance or Travel Time

The Washington State Recreation and Conservation Office recommends two level of service measures with respect to access distance or travel time². These include measures of the percentage of the population within the following service areas:

- 0.5 mile of a neighborhood park/trail;
- 5 miles of a community park/trail; and
- 25 miles of a regional park/trail.

These measures also consider barriers to access such as topography, lack of pedestrian improvements or major road crossings. The other criterion is the percentage of parks that may be accessed safely via foot, bicycle or public transportation.

All of Gig Harbor's residents are within about five miles of Sehmel Homestead Park, PenMet's only community park. Though the Gig Harbor Peninsula does not have a formal regional park,

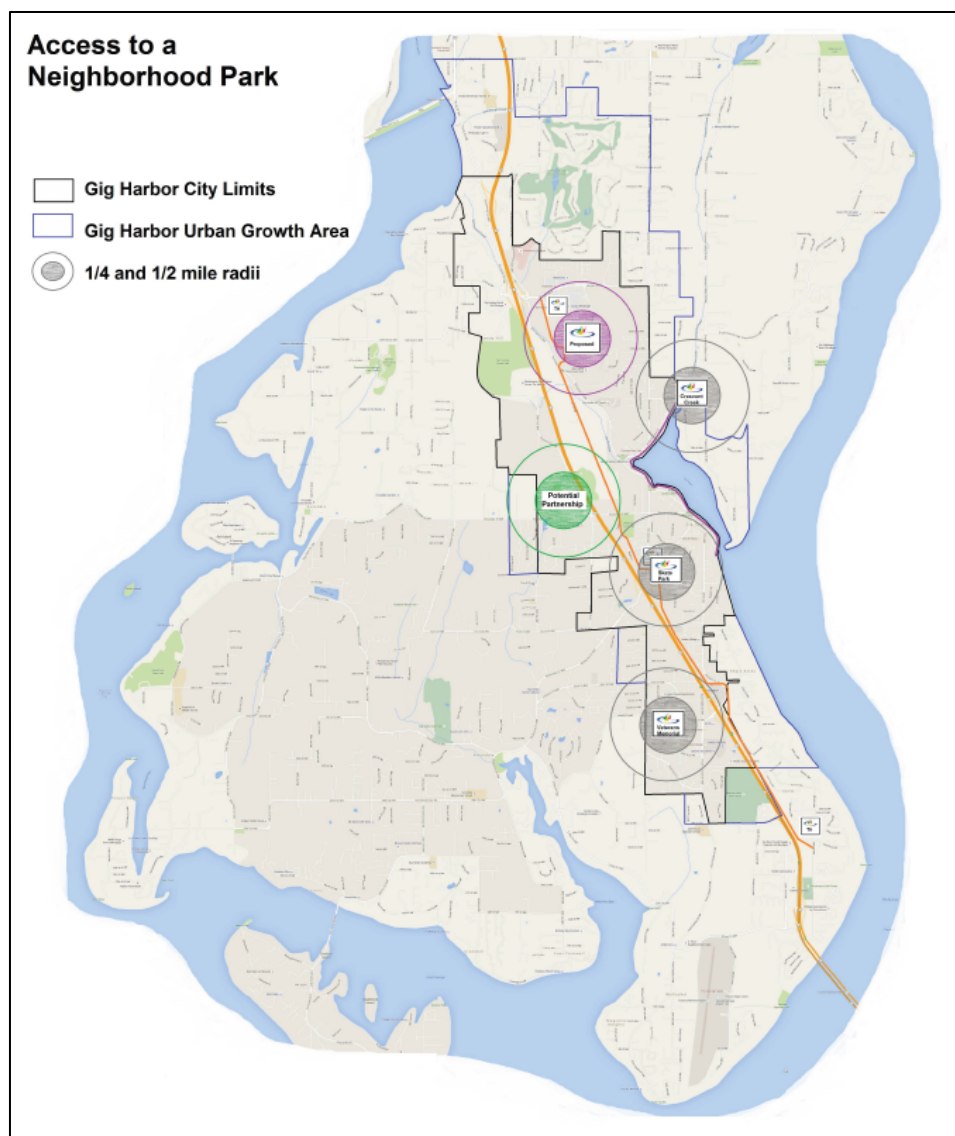
² Washington State Recreation and Conservation Funding Board, *Manual 2 Planning and Policies Guidelines, Appendix C*, February 1, 2014.

The 2019 update to the WSRC guidance now suggests a grading of recreational facilities to determine LOS. It's become more complex than what is presented here.

all of the city's residents are within 25 miles of Tacoma's regional parks and less than six miles from Kopachuck State Park.

As the map below demonstrates, the majority of Gig Harbor's population is not within ½ mile of a neighborhood park. Harbor Hill Park is a proposed park in north Gig Harbor. This park could be developed into a neighborhood park. There are no neighborhood park facilities in the northern UGA (Canterwood). The City should consider purchasing parkland in this area for use as a neighborhood park. The central portion of Gig Harbor is also missing a neighborhood park. The Peninsula School District's Gig Harbor High School and Discovery Elementary already have some neighborhood park features. Additionally, PenMet owns undeveloped parkland adjacent to this property. The City should consider partnering with the school district and PenMet to further develop this area for neighborhood park usage.

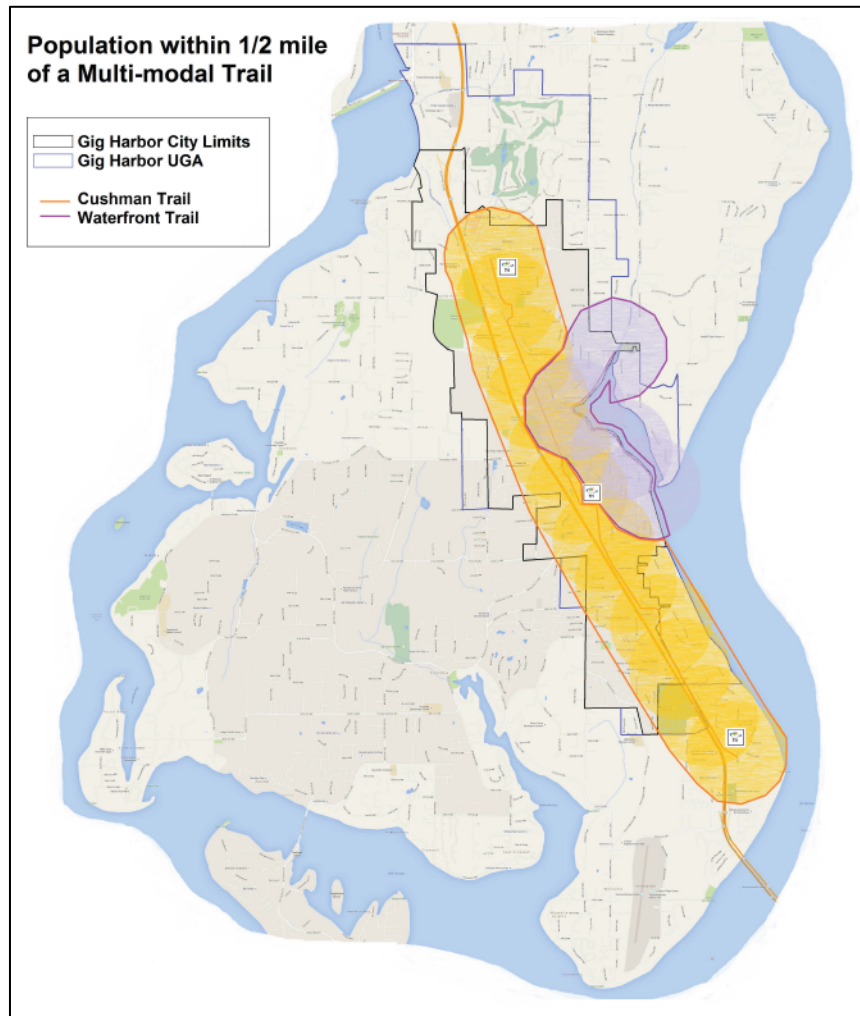
I assume this is not Shaw Park?



The majority of Gig Harbor's existing population is within ½ mile of a trail. The City will need to expand the trail system northward to meet the needs of the population within the UGA area. The

With the cities rapid growth since 2015/2016, this needs to be verified.

City could also add connections to the Cushman Trail to encourage trail users to access the trail via non-motorized means. The City should also continue to support PenMet Parks and/or Pierce County in their efforts to extend the trail facility southward and provide a trail connection to the Tacoma Narrows Bridge, linking the Cushman Trail to the larger regional trail network.



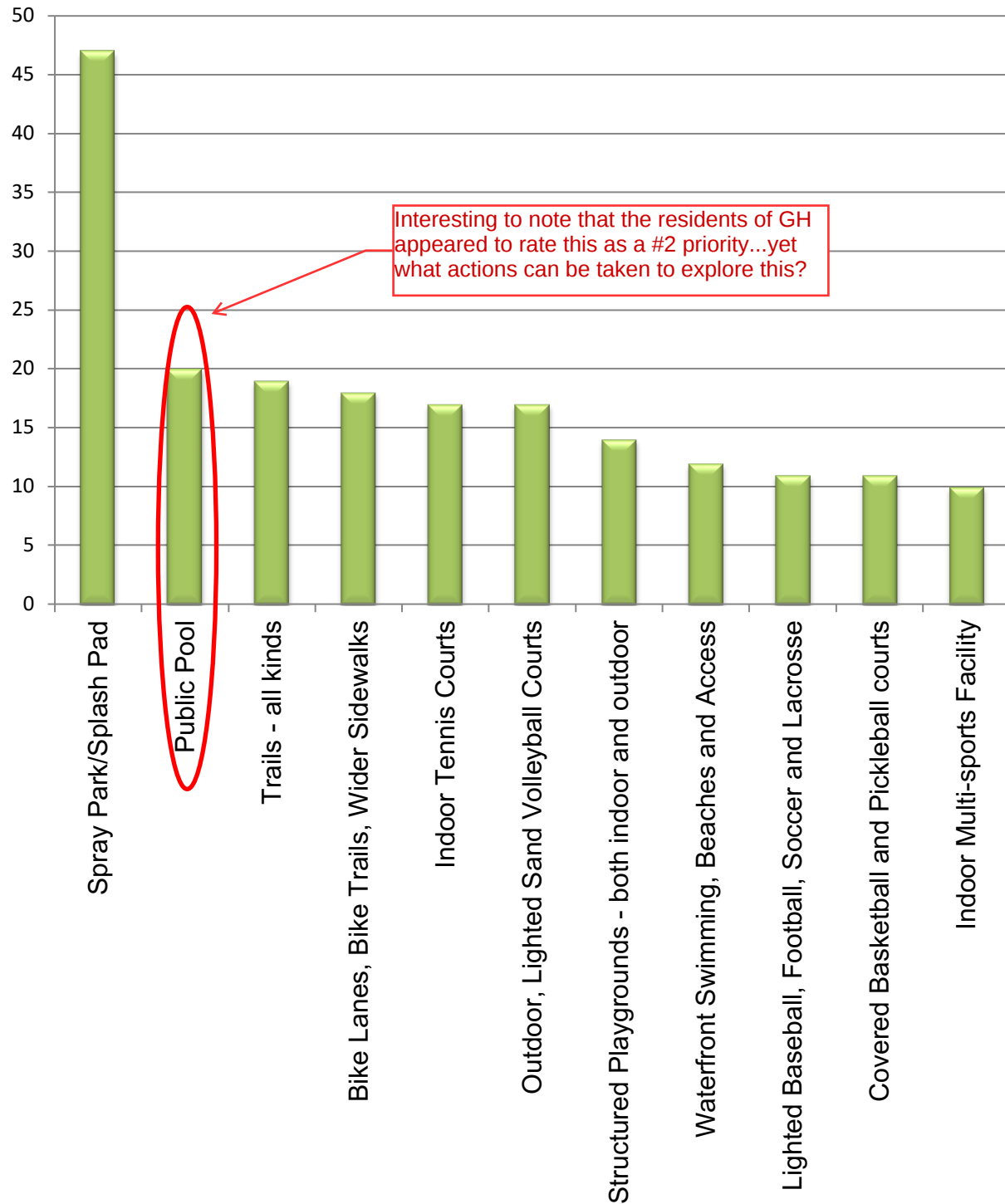
add Leafline Trails Coalition

Facilities per Population

The City does not have specific level of service standards with respect to the number and type of facilities per population, though it is worth noting the types of facilities and where they are. The results of the public survey are also important here because they highlight the demand for the various types of facilities. As a reminder, the Most Requested Specific Parks Facilities table from the public involvement survey is reproduced on the following page. The pages that follow also contain maps showing the location and quantity of various parks facilities. Finally, there is a discussion of the needs by facility type.

Clearly this needs to be updated...in fact, it should be updated to become a guiding factor in the PROS plan update...

Most Requested Specific Parks Facilities



Access to a Tot Lot for Pre-School Aged Children

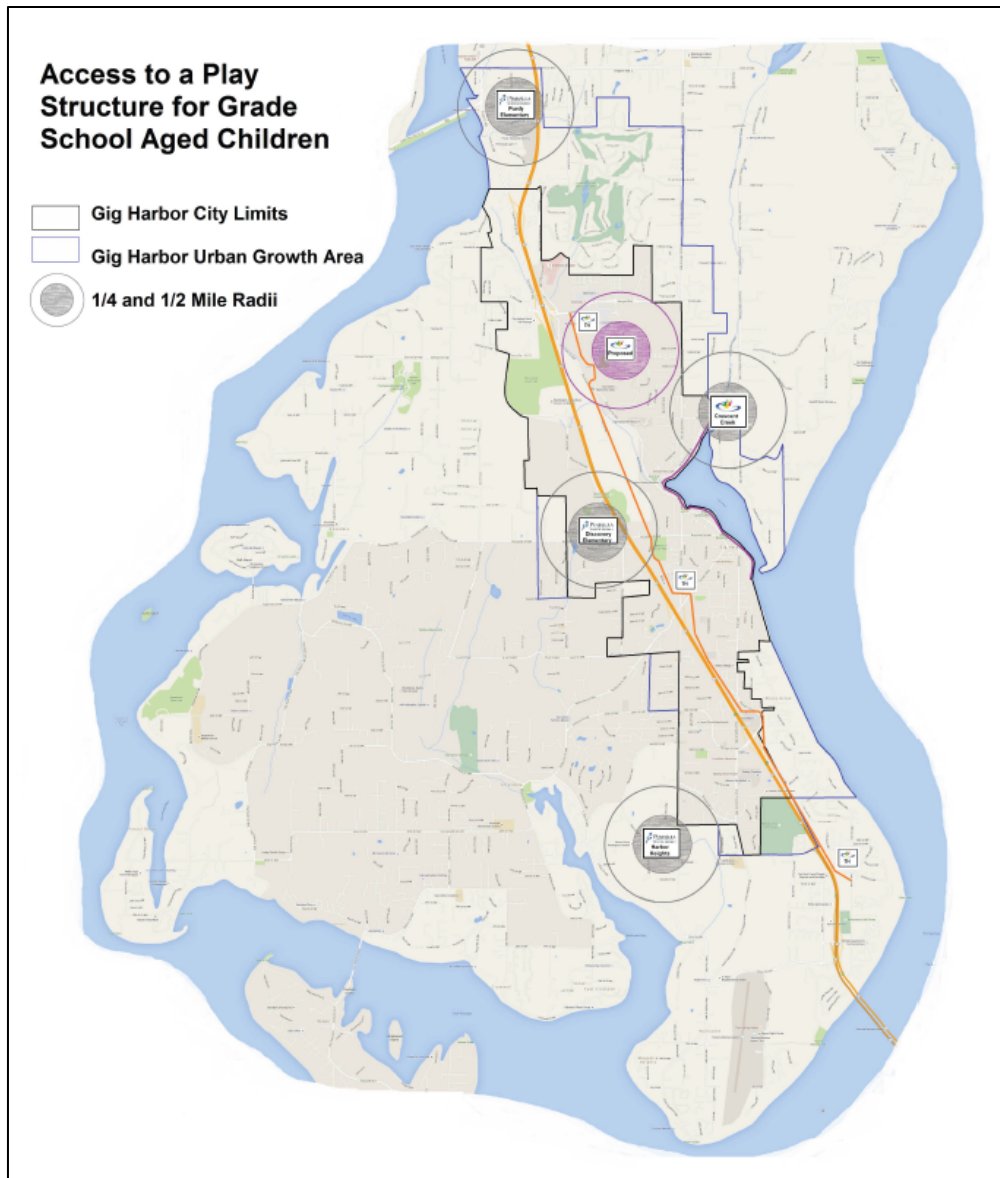
-  Gig Harbor City Limits
-  Gig Harbor Urban Growth Area
-  1/4 and 1/2 mile radii



As noted in the Access Distance or Travel time section above, the City lacks adequate neighborhood parks facilities. As a consequence of this, there are very few City-owned tot lots within walking distance of the majority of Gig Harbor's residents. Development of new neighborhood parks (or recreational areas with similar facilities) at Harbor Hill, within the Canterwood UGA and at the Gig Harbor High School/Discovery Elementary School/PenMet Joint Recreation Area could provide for adequate tot lots to serve Gig Harbor's growing community and changing demographic. Discovery Elementary currently has the Kids Gig play structure, a large facility that has a regional draw. This facility is excellent for school aged kids and will accommodate supervised tots.

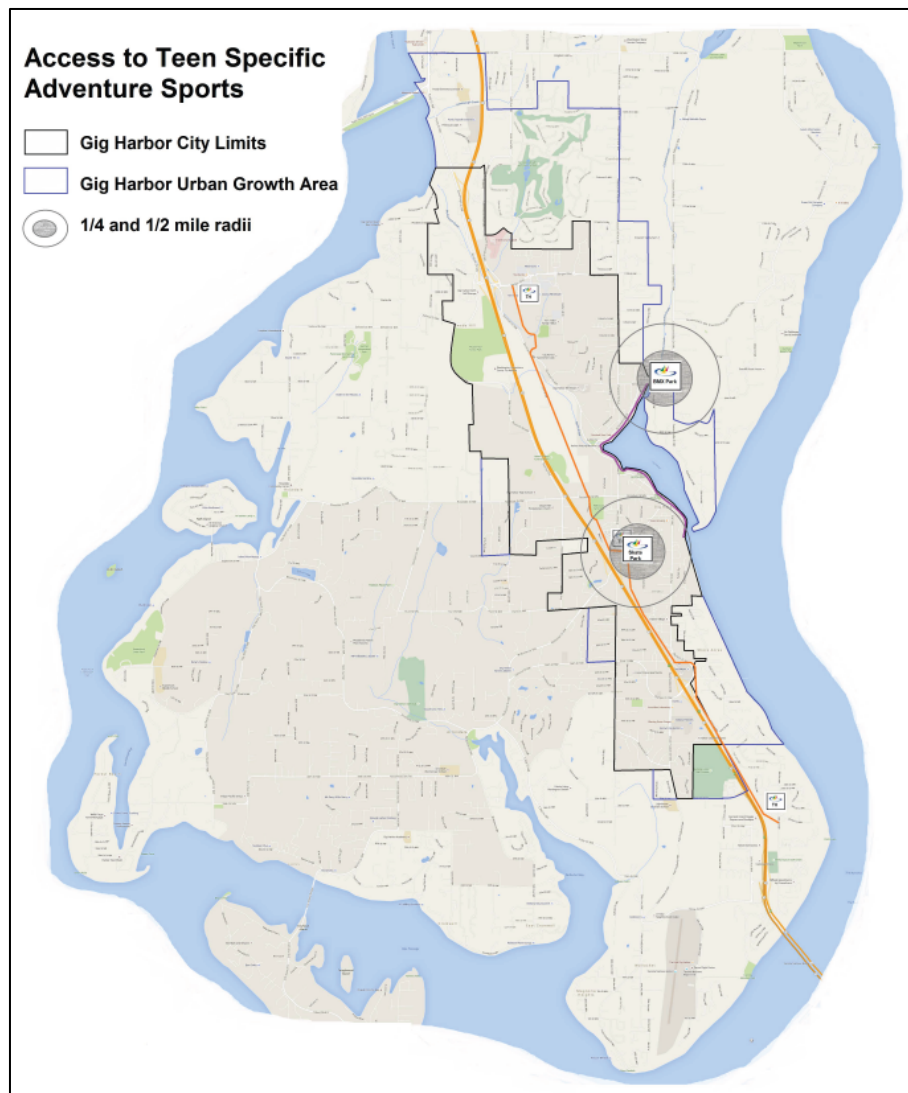
I guess we could say we have met this need at Skansie Park?

The most frequently requested facility from the public survey was a water park/splash park and pool. These facilities cater to all ages. Installation of a public water park would help meet the needs of all youth.



The City of Gig Harbor is a little better off with respect to access to play structures for school aged children. This is largely due to the playgrounds at the Peninsula School District elementary schools. The only play structure owned by the City and useable by school aged children is the new Maritime Playzone at Crescent Park. The City should consider including a play structure for school aged children at Harbor Hill Park. The City should also consider providing play structures at the Civic Center and/or Wilkinson Farm Park and at KLM Veterans Park, Adam Tallman Park, Donkey Creek Park and at least one place in the northern UGA. The City should work with PenMet to provide additional structures on the west side of town, perhaps in McCormick Forest Park.

Not sure I'd agree with this...some parks should be for reflection and not as playgrounds.

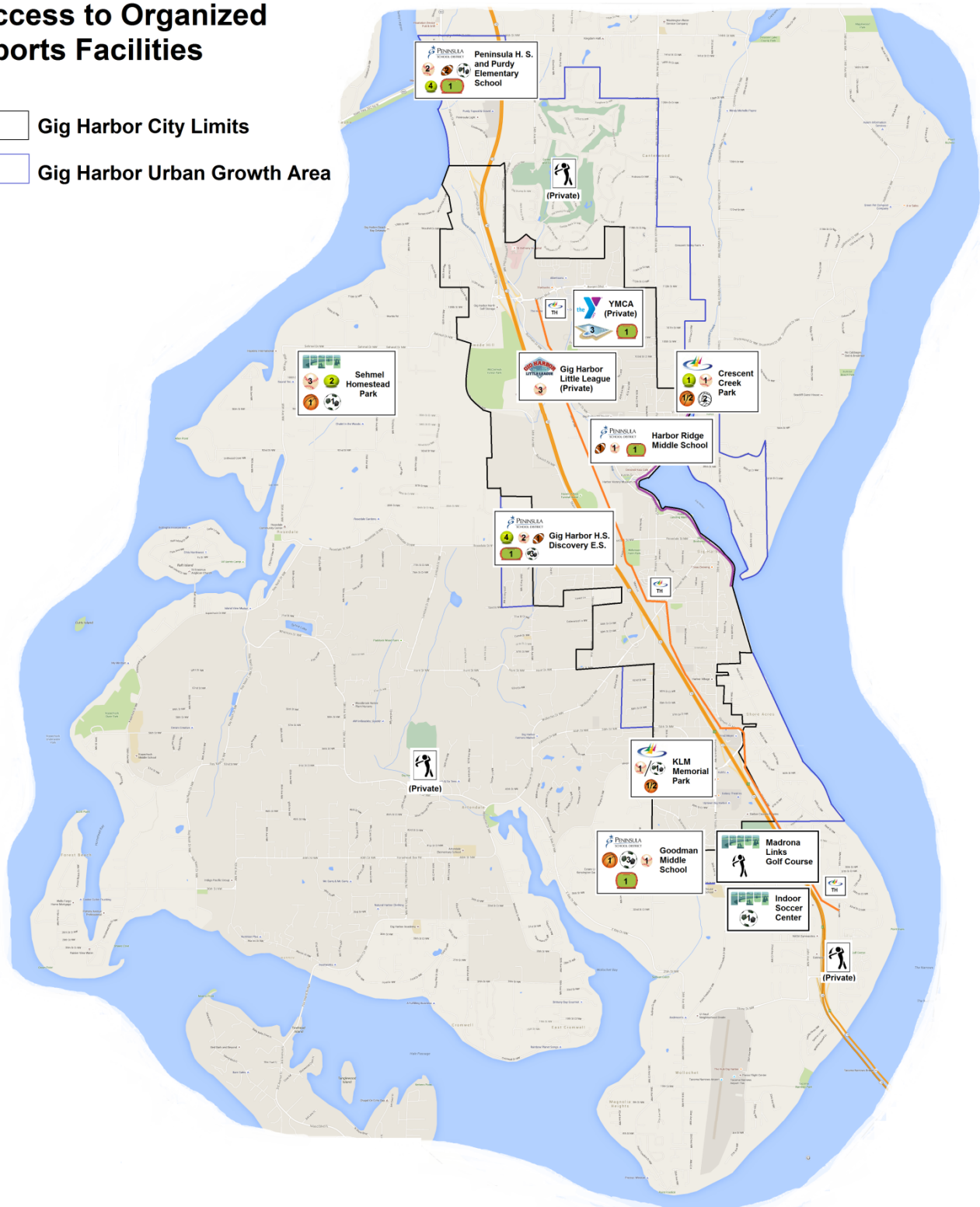


Teens have limited public recreational options in Gig Harbor that are not part of an organized sport. Presently, teens can utilize the Skate Park and the BMX Park. Teens may also use the tennis, basketball and sand volleyball courts without participating in an organized team sport. Many other teen related activities are in the form of organized team sports or provided by private, for fee non-profits such as the YMCA and the Gig Harbor Little League. The City should consider provision of more teen oriented facilities such as low or no cost indoor recreational facilities, disc golf, climbing walls, and skate parks. Teens also benefit from additional non-motorized facilities to allow them to safely explore the city.

Team sports are popular in Gig Harbor. Survey respondents reported participation in many organized sports including baseball, softball, tennis, pickleball, soccer, football, basketball and sand volleyball. Some of the most frequently requested sports facilities include indoor tennis courts, pickleball courts, sand volleyball courts, baseball/softball diamonds, football fields, soccer pitches, lacrosse fields, basketball courts and lighted, indoor multi-sports arenas.

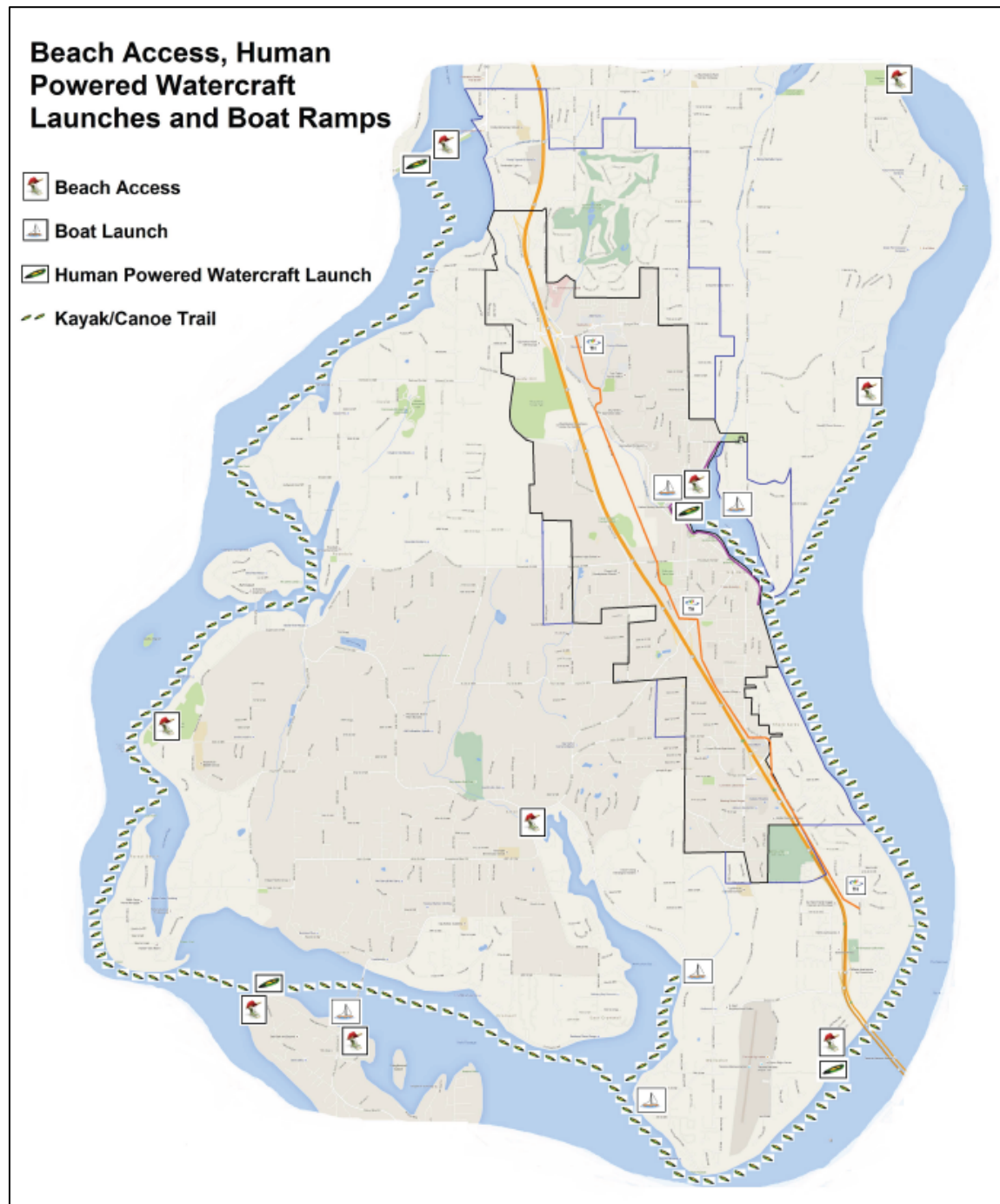
Access to Organized Sports Facilities

- Gig Harbor City Limits
- Gig Harbor Urban Growth Area



Another area of significant recreational demand is beach access and waterfront access for both passive recreation and for use with watercraft. Gig Harbor has numerous waterfront parks. Many of these provide marine facilities, both for human powered watercraft and marine vessels. The Gig Harbor Peninsula has thousands of linear feet of accessible public shoreline. Gig Harbor's best opportunity to increase public beach access is to work with PenMet to develop improved

access to Sunrise Beach Park, Maplewood Park and Wollochet Bay. Gig Harbor can also work with Pierce County to improve parking at the various County boat launches.



The Gig Harbor peninsula has many opportunities to enjoy passive recreation and open space. Relatively little land is needed to provide adequate open space for the enjoyment of all of Gig Harbor's current and future residents. However, the City should study opportunities to create open space and greenway networks and corridors to improve and preserve local habitat.

Given the rapid growth in GH over the last 5 years, this should be emphasized even more and become policy.

Passive Recreational Facilities, Open Space and Undeveloped Parkland



City of Gig Harbor Passive Recreational Facilities

1. Crescent Creek
2. Finholm View Climb
3. Bogue Viewing Platform
4. Donkey Creek Park
5. Austin Estuary
6. Eddon Boat Park
7. Ancich Waterfront Park
8. Jerisich Dock
9. Skansie Brothers Park
10. Maritime Pier
11. Old Ferry Landing Park
12. Wilkinson Farm Park
13. Civic Center
14. Adam Tallman Park
15. KLM Veterans Memorial Park

TH – Cushman Trailheads



City of Gig Harbor Open Space and Undeveloped Parkland

1. Old Burnham Properties
2. BB-16 Mitigation Sites
3. Harbor Hill Park
4. WWTP Park/Open Space
5. Ancich Waterfront Park



Peninsula Metropolitan Park District Passive Recreational Facilities

1. Sehmel Homestead Park
2. McCormick Forest Park and Rotary Bark Park
3. Sunrise Beach Park
4. Harbor Family Park
5. Tubby's Trails Dog Park
6. Narrows Park



Peninsula Metropolitan Park District Passive Recreational Facilities

1. Wollochet Bay Park
2. Madrona Links Golf Course



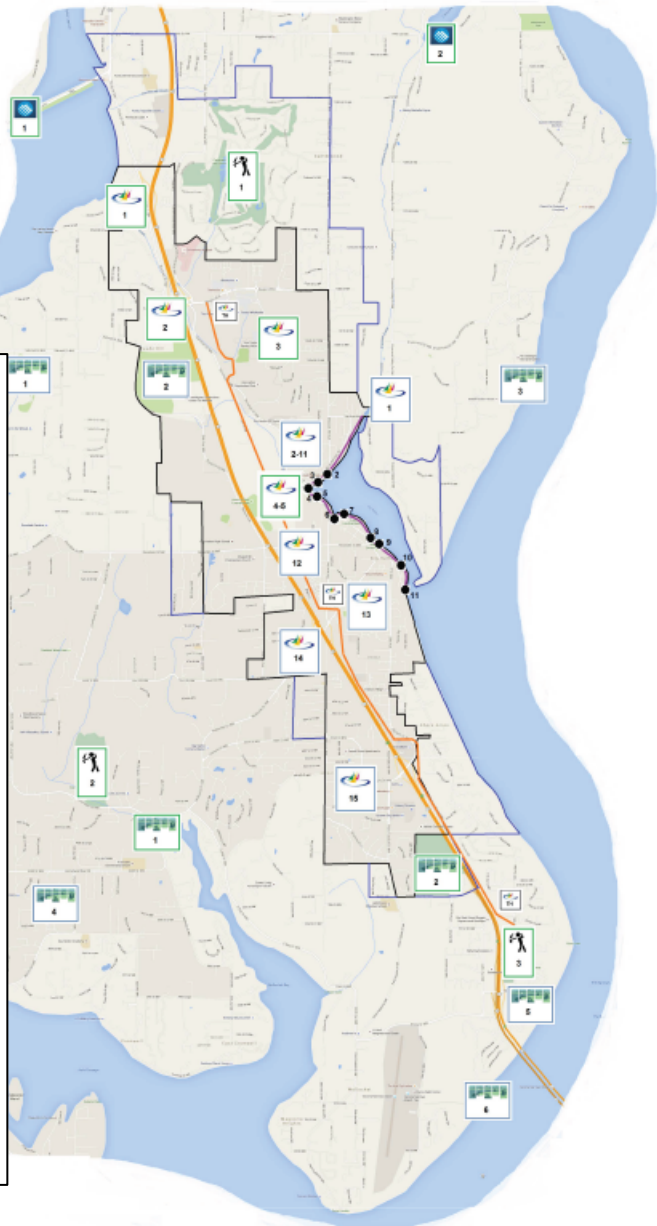
Pierce County Parks Passive Recreational Facilities

1. Purdy Sand Spit
2. Crescent Lake Park



Private Open Space

1. Canterwood Golf Course
2. Gig Harbor Golf Club
3. Performance Golf



IV. Goals and Policies



Introduction

The following goals and policies are based on the foregoing analysis of the City's existing park, recreation, open space and trails systems and from community input. The Goals and Policies conform to the National Parks and Recreational Association guidelines as well as the Washington State Recreation and Conservation Office Guidelines. Goals are broad statements of intent that describe a desired outcome. Policies, on the other hand, are both measurable and more specific. Policies and individual metrics should help define when a goal has been met. The policies and metrics are long range goals that may take longer than the plan's six year timeline. Work in the Urban Growth Area will be accomplished primarily via partnerships until individual areas annex into the City.

Goal, Policies and Metrics

Developing Healthy Communities		
Goal	Through the City's permit process, require, when possible, new development to support and enhance the pedestrian environment to promote healthy lifestyles and active commercial areas.	
Policies	A.	Require pedestrian friendly design features (including but not limited to placement of new buildings, on-site walkways, and pedestrian scale site features) on new developments to promote active healthy lifestyles within the community.
	B.	Require non-residential developments to provide common areas (such as town squares, plazas, or pocket parks) proportional to size of the development and the impact on existing park infrastructure to serve the recreational needs of employees and customers. Encourage these spaces to be used as the focus of commercial and civic buildings.
Metrics	A.	Acquire appropriate land to meet the acreage by population level of service standards by park and open space type.
	B.	Provide active (muscle powered) recreational opportunities in 60% or more of Gig Harbor's park system properties. (Examples of active recreation include jogging, walking, paddling, cycling, field and court sports, etc.)
	C.	Design and build a park system so that 75% or more of the City's current and future population lives within 1/2 mile of a regional trail.
	D.	Design and build a park system so that 75% or more of the City's current and future population lives within 1/2 mile of a neighborhood park.
	E.	Work with PenMet to ensure that 75% of the City's population lives within 5 miles of a community park.

Commented [MB1]: I'd like to expand this to include recreation as well as pedestrian. It may be that just the goal needs to be adjusted to include more recreation emphasis as the metrics don't seem so focused on pedestrian and the goal is.

Identify Urban Growth Preserves and Set-Asides

Goal	Coordinate with other public and private agencies, and with private landowners to set aside land and resources necessary to provide high quality, convenient park and recreational facilities before the most suitable sites are lost to development.	
Policies	A.	Continue coordination with PenMet and other agencies on meeting park, recreation, and open space needs through the City and urban growth area to assure that needs are met and services are not duplicated.
	B.	Identify and set aside lands needed to meet long-term demand for parks, recreation and open space in developing areas such as the wooded, undeveloped, and sensitive lands.
	C.	Prior to annexation of urban growth areas review park, recreation, and open space needs to determine potential impacts to adopted levels of service. Such impacts shall be considered when determining the impacts of a potential annexation.
Metrics	A.	Meet with PenMet, the Peninsula School District and Pierce County on a regular basis to coordinate planning, acquisition, design and operation of recreational resources in the UGA and unincorporated service area.
	B.	Apply for recreational system grants with partner agencies to provide service in the UGA and unincorporated service area pro-actively.

Commented [MB2]: Do we need to include Washington Parks here?

Recreational Facilities

Goal	Develop a quality, diversified recreation system that provides for all age and interest groups.
Policies	Waterfront Access and Facilities
	A. Cooperate with Pierce County, PenMet, the Washington State Department of Fish & Wildlife, and other public and private agencies to acquire and preserve additional shoreline access for waterfront fishing, wading, swimming, viewing and other related recreational activities and pursuits, recognizing the rights of property owners in the vicinity of such sites.
	B. Develop and/or encourage a mixture of watercraft access opportunities including canoe, kayak, sailboard, and other non-power boating activities, especially on Gig Harbor Bay and along the Puget Sound shoreline.
	Athletic Facilities
	A. Concentrate on field and court activities like soccer, football, baseball, basketball, tennis, pickleball and volleyball that provide for the largest number of participants.
	B. Encourage, leverage the development, or develop, where appropriate, a select number of facilities that provide a quality playing environment, possibly in conjunction with PenMet Parks, Pierce County, Peninsula School District, and other public or private agencies. Such facilities should be developed to meet the requirements for all age groups, skill levels, and recreational interests where possible.
	Indoor Facilities
	A. Facilitate the continued development by the Peninsula School District and other organizations, of special meeting, assembly, eating, health, cultural, and other community facilities that provide general support to school age populations and the community-at-large at elementary, middle, and high schools within the City, urban growth area and the greater peninsula.
	B. Look for opportunities to partner with PenMet and other organizations to provide indoor recreational facilities for all ages (including play structures and both organized and individual sports facilities).
	Play Structures
	A. Provide play structures for tots (2-5) and school age children (5-12) and a teen activity area within all neighborhood parks.
Metrics	A. Work with Pierce County and PenMet to provide additional boat ramp parking to accommodate both human powered and wind or fuel powered watercraft.
	B. Work with Pierce County and PenMet to provide additional opportunities to launch human powered watercraft to reduce conflict between user groups at trailered boat launch facilities.
	C. Through partnerships, ensure that at least 75% of facility demand for athletic fields and courts is met, based on use statistics and reservation inquiries.

Commented [MB3]: Should the metric here include some mention of specific facilities we are working on? Eg the sports complex with the Y and a tie to the project Pen Met is doing by the old driving range?

I think this goal needs public input for sure to make sure the list, which is pretty comprehensive, is still what we want and need.

Park Design Standards	
Goal	Design and develop facilities that are accessible, safe, and easy to maintain while providing a full range of facilities for all age groups both inside the present city limits and in the UGA. Parks facilities and equipment should have life cycle features that account for long-term costs and benefits.
Policies	General
	A. Provide facilities for all age groups and throughout the City and its UGA.
	B. Create park plans for the potential development and re-development of City park properties.
	C. Incorporate features and amenities into parks that fit the local context; contribute to environmental sustainability; and are accessible, safe, and easy to maintain for the long term.
	D. Provide maps at the City's larger parks, documenting park and trail opportunities in the vicinity of the park.
	E. Develop and maintain parks consistent with local, state and federal environmental regulations.
	Accessibility
	A. Design park and recreation facilities to be accessible in accordance with the American Disabilities Act (ADA).
	Non-Motorized Access
	A. Parks should be located such that the majority of the population can easily access them without driving a personal vehicle.
	Maintenance
	A. Design and develop facilities that are of low maintenance and high capacity design to reduce overall facility maintenance and operation requirements and costs while providing for adequate facilities, amenities and attractive landscaping.
	B. Where appropriate, use low maintenance materials, settings or other value engineering considerations that reduce care and security requirements, and retain natural conditions and experiences.
	Security and Safety
	A. Implement design and development standards that will improve park facility safety and implement security features for park users, department personnel, and the public-at-large.
	B. Continue to develop and implement safety standards, procedures, and programs that will provide proper training and awareness for department personnel.
	C. Define and enforce rules and regulations concerning park activities and operations that will protect user groups, department personnel, and the general public-at-large.
	D. Where appropriate, use adopt-a-park programs, neighborhood park watches, park police patrols, and other innovative programs that will increase safety and security awareness and visibility.

Commented [MB4]: Do we need an element here that addresses parks we are remodeling/could remodel as well as new development.

Metrics	A.	All neighborhood parks should contain features that cater to each individual age group. Each neighborhood park should contain separate play structures for tots (2-5), school age children (5-12) and teen specific activities (such as disc golf, a skate park, a BMX track, etc.)
	B.	Ensure that at least 80% of the City's facilities are fully functional for their specific design and safety guidelines.
	C.	Through periodic user surveys, ensure at least 65% of the population is satisfied with the condition, quantity, or distribution of the City's park and recreational facilities.
	D.	Perform a review of each parks facility to determine the level of safety (such as lighting, fencing, and visibility), accessibility (ADA within the parks grounds and non-motorized access within a 1/2 mile), health and attractiveness of landscaping and general level of upkeep.
	E.	Based on the results of Metric D, create a schedule of improvements for each quality of service indicator in each park facility.

Trail and Corridor Access Systems

Goal	Develop a high quality system of multipurpose park trails and corridors that provide alternative transportation options and low impact recreational opportunities for residents of all ages and abilities in coordination with the City's non-motorized transportation plan.
Policies	Trail Systems
	A. Create a comprehensive system of multipurpose off-road trails using the Cushman Trail as the backbone of the system. Trails should be developed to provide access to significant environmental features, public facilities, neighborhoods and businesses districts to promote physical activity and a health conscious community.
	B. Leveraging the resources of WSDOT, private developers and other agencies, construct pedestrian facilities that cross SR-16 and other highways (ex: pedestrian overpass at BB16).
	C. Trails should be connected to nearby sidewalk facilities wherever feasible to facilitate the use of the off-street trail systems for non-motorized transportation and recreation. Where sidewalks are an integrated component of a trail system, larger sidewalks may be needed.
	D. Work with PenMet Parks, Pierce County, Tacoma, the Washington State Department of Transportation, and other appropriate jurisdictions to link and extend Gig Harbor trails to other regional trail facilities.
	E. Extend trails through natural area corridors like the Crescent and Donkey (North) Creek corridors, and Wollochet Drive wetlands within the City that will provide a high quality, diverse sampling of area environmental resources, in balance with habitat protection.
	Trail Development and Amenities
	A. Develop trails consistent with the park development goals and policies where applicable.
	B. Furnish trail systems with appropriate supporting trailhead improvements that may include interpretive and directory signage systems, rest stops, drinking fountains, restrooms, parking and loading areas, water and other services.
	C. Where appropriate, locate trailheads at or in conjunction with park sites, schools, and other community facilities to increase local area access to the trail system and reduce duplication of supporting improvements.
	D. Develop trail improvements of a design and development standard that is easy to maintain and access by maintenance, security, and other appropriate personnel, equipment, and vehicles.
	E. Develop trail accessibility standards to provide for accessible trails where possible and support a diversity of non-motorized uses. Such standards should not prohibit construction of trails where grade or corridor width will not allow full accessibility or trail widths for all uses.
	F. Develop and implement a system of signs to mark trails and non-motorized routes that coordinates with the City's streetscape and furniture standards. Such signage should be developed in accordance with the City's adopted way finding plan.

Metrics	A.	Create a non-motorized network so that 80% or more of the City's park and recreational facilities are safely accessible via foot, bicycle or public transit within a 1/2 mile of the facility.
	B.	Develop a map of the non-motorized facilities within 1/2 mile of each City recreational facility.
	C.	Identify and fix gaps in the non-motorized network.
	D.	Require new development to provide non-motorized connections to existing parks and trails if any portion of the development is within a 1/4 mile of a park or trail.
Open Space Preservation and Wildlife Resources		
Goal	Develop a high quality, diversified park system that preserves and enhances significant environmental resources and features. Incorporate unique ecological features and resources to protect threatened species, preserve habitat, and retain migration corridors that are unique and important to local wildlife.	
Policies	A.	Acquire and preserve especially sensitive or unique habitat sites that support threatened or endangered species and urban wildlife habitat.
	B.	Identify and conserve critical wildlife habitat including nesting sites, foraging areas, and migration corridors within or adjacent to natural areas, open spaces, and the developed urban areas.
	C.	Develop a system of open space corridors along natural stream and wetlands corridors that link to each other and from the uplands to the shore.
Metrics	A.	Create a map of known public and private conserved open space and of potential critical areas buffers for known wetlands, watercourses, shorelines and priority habitats within the City and UGA.
	B.	Identify missing connections.
	C.	When feasible, acquire and preserve land with a Category I or II wetland rating, along high quality stream corridors, along shorelines and/or with known habitat for threatened or endangered species.
	D.	Acquire appropriate open space to support an interconnected, high quality open space corridor system.
Special Purpose Facilities		
Goal	Encourage the development of quality facilities that meet the interests of all segments of the community.	
Policies	A.	Where appropriate and economically feasible (self-supporting), encourage other organizations to develop and operate specialized and special interest recreational or cultural facilities like theater, golf and water parks for these interests in the general population.
	B.	Where appropriate, facilitate and encourage joint planning and operating programs with other public and private agencies to determine and provide for special activities like golf, performing arts, water parks, and camping on an area wide basis.

Recreational Programs		
Goal	Coordinate with and encourage the efforts of other agencies and non-profit recreational providers to assure that the recreational needs of the Gig Harbor residents are met.	
Policies	A.	Facilitate and encourage other organizations to provide arts and crafts, classroom instruction in music and dance, physical conditioning and health care, meeting facilities, daycare, latch key, and other program activities for all cultural, age, physical and mental capability, and income groups in the community.
	B.	Endorse the efforts of local non-profit organizations to provide soccer, baseball, softball, basketball, volleyball, tennis, pickleball, and other instruction and participatory programs for all age, skill level, and income groups in the community.
	C.	Assist historical and cultural societies to develop and display artifacts, reports, and exhibits; and conduct lectures, classes, and other programs that document and develop awareness of Gig Harbor's heritage.
Historic Resources		
Goal	Develop a high quality, diversified park system that preserves significant historic opportunity areas and features.	
Policies	A.	Identify, preserve, and enhance Gig Harbor's multicultural heritage, human history of the City and its neighborhoods, traditions, and cultural features including historic sites, buildings, artworks, objects, views, and monuments.
	B.	Identify and incorporate significant historic and cultural lands, sites, artifacts, and facilities into the park system to preserve these interests and provide a balanced social experience.
	C.	Register City owned parks, structures and open space properties that are eligible for the Gig Harbor Register of Historic Places and utilize the City's Certified Local Government (CLG) board to determine appropriate preservation methods and traditional uses.
	D.	Encourage the Harbor History Museum, Gig Harbor BoatShop, Gig Harbor Fishermen's Civic Club and others to make cultural programs and activities more accessible to the public.
	E.	Encourage the owners of historic sites and structures to provide increased public access.
	F.	Consider adopting incentives for properties listed on the City's Historic Register to encourage retention of and remove obstacles to maintaining such structures as properties are re-developed, including adaptive re-use provisions.

Cultural Arts Programs and Resources		
Goal	Encourage fine and performing arts partnerships and programs that reflect the community's vision and culture.	
Policies	A.	Identify public art opportunities that highlight the cultural and historical connections within our community through local history, environmental systems, cultural traditions, and visual symbols.
	B.	Use public art to create visible landmarks and artistic points of reference to reinforce Gig Harbor's identity, unique culture and character.
	C.	Acquire works of art through a variety of methods including commissioned works, temporary works, direct purchases, and community projects.
	D.	In cooperation with area artists and cultural organizations, utilize the city's website as a clearinghouse for arts information and resource sharing.
Financial Resources and Coordination		
Goal	Create effective and efficient methods of acquiring, developing, operating and maintaining facilities and programs that accurately distribute costs and benefits to the general public and private development.	
Policies	Finance	
	A.	Investigate available methods, such as growth impact fees, land set-a-side or fee-in-lieu-of-donation ordinances, and inter-local agreements, for the financing of facility development, maintenance, and operating needs in order to reduce costs, retain financial flexibility, match user benefits and interests, and increase facility services.
	B.	Consider joint ventures with other public and private agencies such as PenMet Parks, Pierce County, Peninsula School District, regional, state, federal, and other public and private agencies including for-profit concessionaires, where feasible and desirable.
	Public and Private Resource Coordination	
	A.	Cooperate with PenMet Parks, Pierce County, Peninsula School District, and other public and private agencies to avoid duplication, improve facility quality and availability, reduce costs, and represent resident area interests through joint planning and development efforts.
	Cost/Benefit Assessment	
	A.	Define existing and proposed land and facility levels-of-service (ELOS/PLOS) that differentiate requirements due to population growth impacts versus improved facility standards, neighborhood versus community nexus of benefit, city versus the combination of city, county, school, and other provider agency efforts in order to effectively plan and program park and recreation needs within the existing city and urban growth area boundaries.
Metrics	B.	Create effective and efficient methods of acquiring, developing, operating, and maintaining park and recreational facilities in manners that accurately distribute costs and benefits to public and private user interests - including the application of growth impact fees where new developments impact existing level-of-service (ELOS) standards.
	A.	Update the Parks Impact Fee.
	B.	Aggressively seek grant partnership and sponsorship opportunities.

Commented [MB5]: I'm putting this comment here but it really doesn't apply to just this section. I feel like what we've created here is a wish list of every type of part we could possibly ever want to need but not necessarily a prioritization of the parks we'll try to build. So, is the purpose of the plan to create a wish list or a prioritized plan? Are we asking for the moon because we don't know what we really want? Should we know?

Operational and Staff Considerations

Goal	Develop, train, support and adequately equip a professional parks staff that effectively serves the community in the realization of the above listed goals and policies.	
Policies	A.	Continue to train a diverse, well-trained work force that is motivated to achieve department and citywide goals.
	B.	Encourage teamwork through communications, creativity, positive image, risk taking, sharing of resources, and cooperation toward common goals.
	C.	Where appropriate, provide staff with education, training, and modern equipment and supplies to increase personal productivity, efficiency, and pride.
Metrics	A.	Develop and implement a regular maintenance equipment replacement schedule.
	B.	Develop a landscaping monitoring and replacement schedule for all parks.
	C.	Develop lifecycle and replacement plans for all major parks equipment and amenities.
	D.	Allocate adequate human and financial resources through the biennial budget process based on historical capacity and national averages.
	E.	Assess the level of education and training for parks staff and invest in training of a fixed schedule.
	F.	Assess the age and condition of all parks facilities and equipment. Create a replacement schedule.

Level of Service Standards

Recreational facilities are used for a variety of purposes by all types of people and groups. Because the needs of Gig Harbor residents are diverse, no individual recreational facility can meet the recreational needs of all users. Therefore, a diverse system of facilities is necessary to provide a wide range of recreational opportunities.

There is no one right way to measure parks level of service (LOS). The historical way of determining level of service was based on acres of park by type for a given population, such as 3 acres of community park per 1,000 residents. The current state of practice broadens this analysis to also focus on the individual needs of a given community. The broad brush population based LOS misses the finer nuances of a given community. For example, a City may find that it has adequately met the level of service acreage for a given park type, but without further analysis it could miss the important detail that there are not enough sports fields or tot lots.

According to the National Recreation and Parks Association (NRPA), the purpose of establishing Level of Service standards is to assure “equal opportunity to share in the basic menu of services implicit in the standard¹,” The NRPA proposes the following five methodologies to ensure “equal opportunity”:

1. Acres per Population;
2. Access distance or Travel time;
3. Facilities per Population;
4. Quality of the Facilities; and
5. Availability of Programs.

Not all of these measures are appropriate for every City to use. At the same time, some of these measures will be emphasized more in one place than in another, based on the needs, assets and availability of data for a given analysis.

The standard methodology, acres per population, is still a very important way to measure the broad level of service of parks and facilities. It is a method of determining which type of facilities are adequate and where the City needs to invest in more acreage by type of park. This method can be customized to the unique needs of the city and allows the City to acknowledge the contributions of parks facilities provided by other entities, such as the schools or regional parks district.

The second measure, access distance or travel time is based on the understanding that even though the city may have adequate parks acreage overall, this acreage should be spread around the city in such a way that the entire population has equal access to parks facilities.

The third measure, facilities per population, is a measure of the types of facilities Cities provide including play structures, water parks, athletic fields, sports fields, passive recreation, etc. This

¹ David Barth, ASLA, AICP, CPRP; *New alternatives for calculating Parks and Recreation Levels of Service*, 2011 APWA International Public Works Congress and Exposition.

measure allows a City to determine if it is investing equally in all types of user groups and activities rather than focusing on one specific area.

The fourth measure, quality of service, acknowledges the user experience. It assesses the aesthetics, comfort, cleanliness, level of maintenance, accessibility and distribution of facilities with respect to population centers.

Finally, the fifth measure is availability of programs. The City of Gig Harbor does not directly provide programmatic recreational services. Instead, it provides financial and in-kind support to other local providers. This measure of service will not be addressed in this plan, though the City will continue to plan for and provide support for recreational programs offered by other entities.

Acres per Population

Parks and Recreation Facilities are defined as those facilities which are readily accessible by the public and contain opportunities for active and passive recreation, are under City Ownership and are classified within this Plan as Neighborhood Parks, Special Use Parks, Natural Areas and Open Space. The following Level of Service standards for parks and recreational facilities are based on the parks LOS from the 2010 PROS Plan and the 2015 Comprehensive Plan. They are based on acres per population as required by the Growth Management Act. Gig Harbor's 2015 population was 8,500 persons. The City is expected to grow to 10,500 persons by 2030. Gig Harbor's overall Level of Service for 2030 will be 14.25 acres of parkland and 1.17 miles of trails per 1,000 persons. By 2030, the City will need to acquire an additional 53.08 acres of parkland and develop 3.84 additional miles of trails.

Type of Park	Existing Acres	2016 Level of Service	2030 Planned Level of Service	2030 Additional Area Needed
Gig Harbor Alone				
Special Use Parks				
Waterfront Mini-Park	2.10	0.25		
Special Use Parks	6.86	0.81		
Total Special Use	8.96	1.06	1.00	1.54
Neighborhood Park	21.91	2.58	5.00	30.59
Natural Areas	39.89	4.69	5.25	15.24
Open Space and Undeveloped Land				
Open Space	25.79	3.03	3.00	5.71
Undeveloped Lands	35.61	4.19	N/A	N/A
Total Open Space and Undeveloped	61.40	7.22	3.00	5.71
Total Parkland	132.16	15.55	14.25	53.08
Greenways	N/A	N/A	N/A	N/A
Trails (Miles)	8.45	0.99	1.17	3.84
PenMet, County, Schools, State and Others				
Special Use Parks	230.50			
Neighborhood Park	N/A			
Natural Areas	327.70			
	75.47		2015 Population	2030 Population
School Park			8,500	10,500
Community Park	N/A			
Sports Complex	22.00			
Open Space and Undeveloped Land	354.72			
Total Other Entities	1010.39			
Total Parkland (City and Others)	1142.55			
Total Trails (Miles)	8.45			

Access Distance or Travel Time

The Washington State Recreation and Conservation Office recommends two level of service measures with respect to access distance or travel time². These include measures of the percentage of the population within the following service areas:

- 0.5 mile of a neighborhood park/trail;
- 5 miles of a community park/trail; and
- 25 miles of a regional park/trail.

These measures also consider barriers to access such as topography, lack of pedestrian improvements or major road crossings. The other criterion is the percentage of parks that may be accessed safely via foot, bicycle or public transportation.

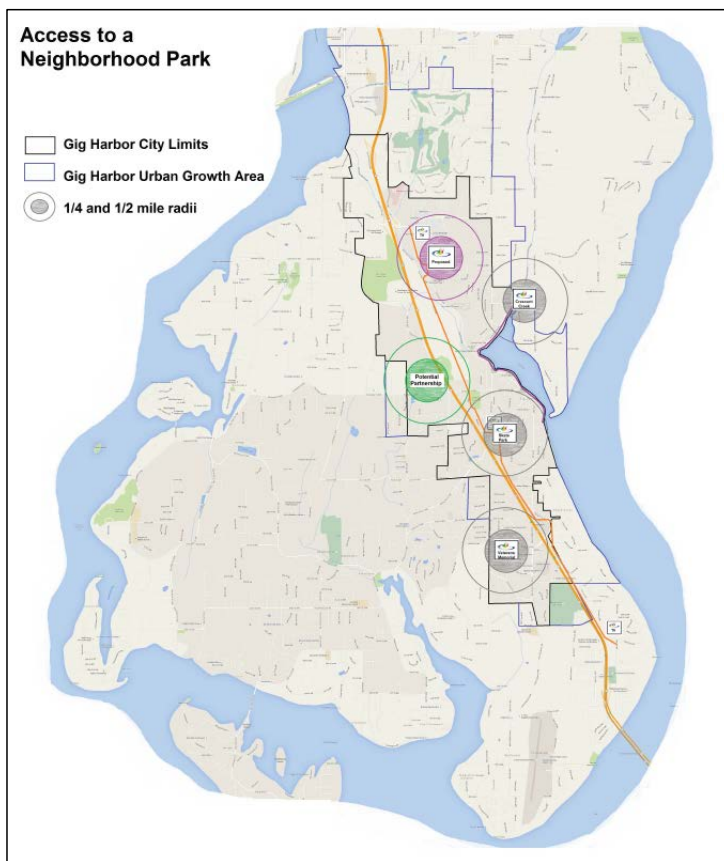
All of Gig Harbor's residents are within about five miles of Sehmel Homestead Park, PenMet's only community park. Though the Gig Harbor Peninsula does not have a formal regional park,

² Washington State Recreation and Conservation Funding Board, *Manual 2 Planning and Policies Guidelines, Appendix C*, February 1, 2014.

all of the city's residents are within 25 miles of Tacoma's regional parks and less than six miles from Kopachuck State Park.

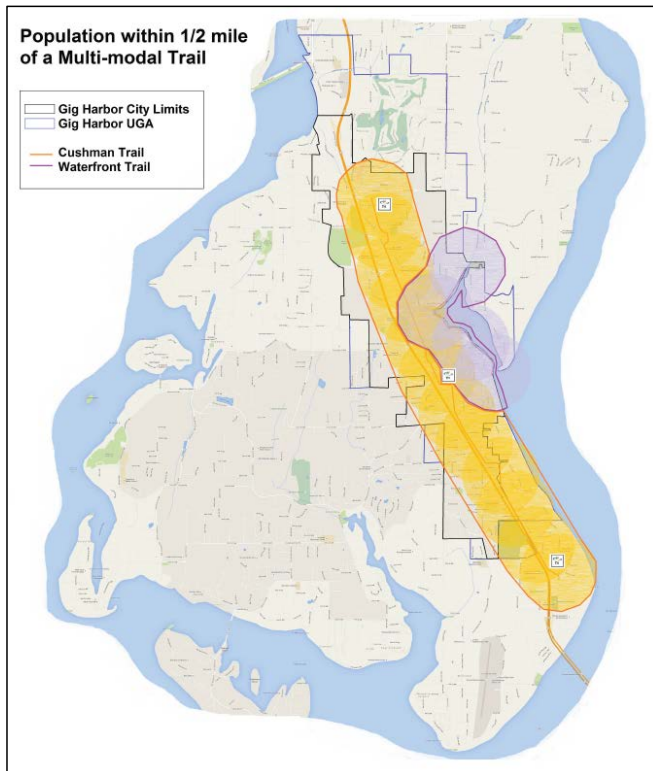
As the map below demonstrates, the majority of Gig Harbor's population is not within $\frac{1}{2}$ mile of a neighborhood park. Harbor Hill Park is a proposed park in north Gig Harbor. This park could be developed into a neighborhood park. There are no neighborhood park facilities in the northern UGA (Canterwood). The City should consider purchasing parkland in this area for use as a neighborhood park. The central portion of Gig Harbor is also missing a neighborhood park. The Peninsula School District's Gig Harbor High School and Discovery Elementary already have some neighborhood park features. Additionally, PenMet owns undeveloped parkland adjacent to this property. The City should consider partnering with the school district and PenMet to further develop this area for neighborhood park usage.

Commented [MB1]: We need to figure out how to update this chart and the others in this document. Plus, are there other charts we need?



The majority of Gig Harbor's existing population is within $\frac{1}{2}$ mile of a trail. The City will need to expand the trail system northward to meet the needs of the population within the UGA area. The

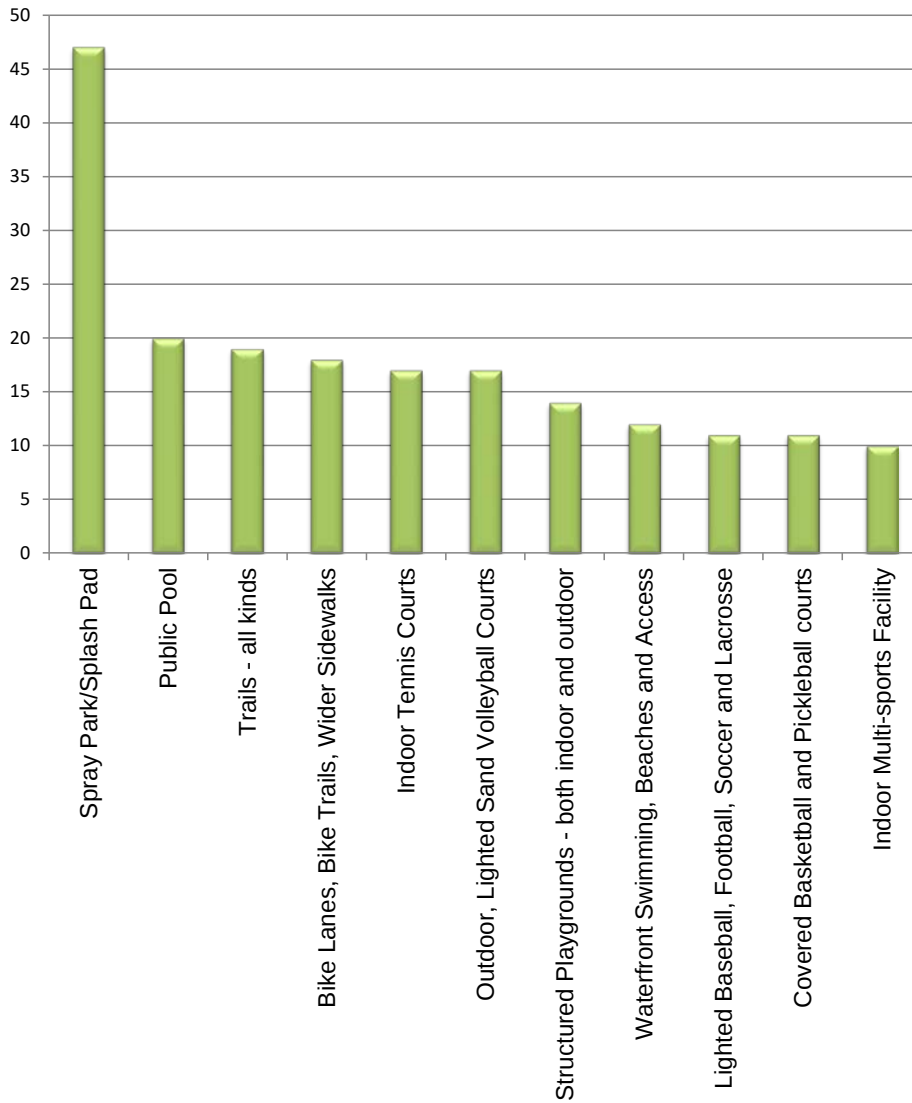
City could also add connections to the Cushman Trail to encourage trail users to access the trail via non-motorized means. The City should also continue to support PenMet Parks and/or Pierce County in their efforts to extend the trail facility southward and provide a trail connection to the Tacoma Narrows Bridge, linking the Cushman Trail to the larger regional trail network.



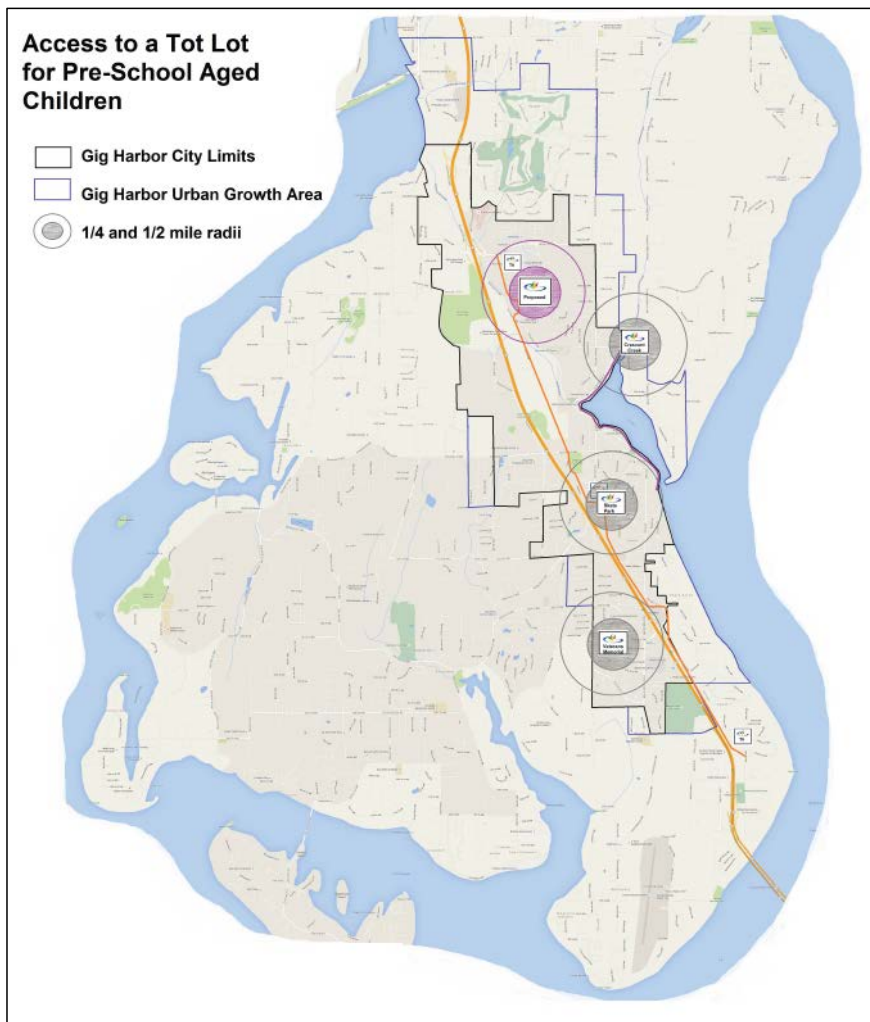
Facilities per Population

The City does not have specific level of service standards with respect to the number and type of facilities per population, though it is worth noting the types of facilities and where they are. The results of the public survey are also important here because they highlight the demand for the various types of facilities. As a reminder, the Most Requested Specific Parks Facilities table from the public involvement survey is reproduced on the following page. The pages that follow also contain maps showing the location and quantity of various parks facilities. Finally, there is a discussion of the needs by facility type.

Most Requested Specific Parks Facilities



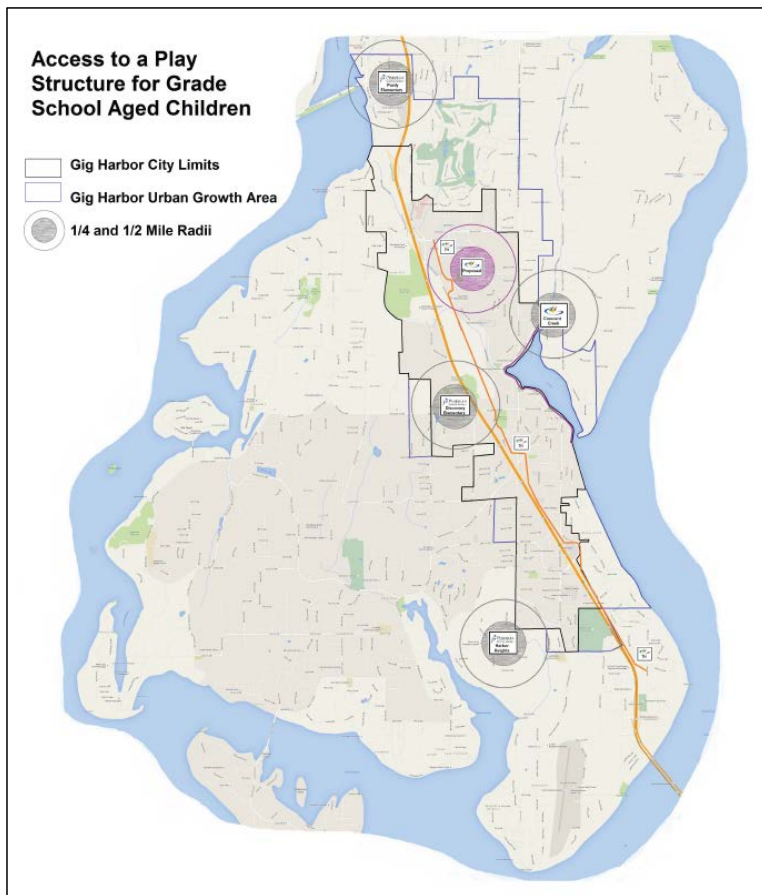
Commented [MB2]: Updating this chart is critical and definitely another reason we need public comment to fully revise this plan.



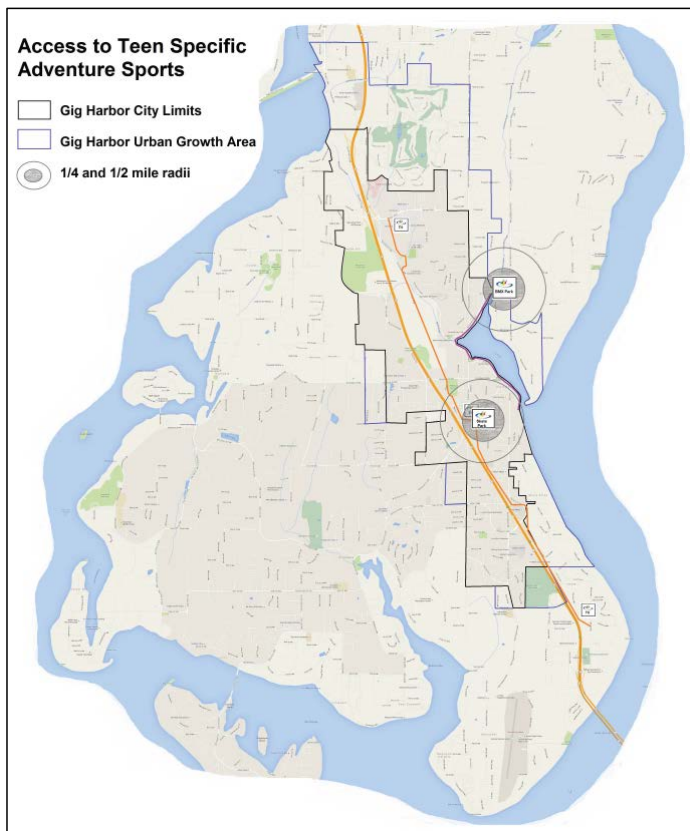
Commented [MB3]: How has this changed? Is it still a priority? Same with grade schools

As noted in the Access Distance or Travel time section above, the City lacks adequate neighborhood parks facilities. As a consequence of this, there are very few City-owned tot lots within walking distance of the majority of Gig Harbor's residents. Development of new neighborhood parks (or recreational areas with similar facilities) at Harbor Hill, within the Canterwood UGA and at the Gig Harbor High School/Discovery Elementary School/PenMet Joint Recreation Area could provide for adequate tot lots to serve Gig Harbor's growing community and changing demographic. Discovery Elementary currently has the Kids Gig play structure, a large facility that has a regional draw. This facility is excellent for school aged kids and will accommodate supervised tots.

The most frequently requested facility from the public survey was a water park/splash park and pool. These facilities cater to all ages. Installation of a public water park would help meet the needs of all youth.



The City of Gig Harbor is a little better off with respect to access to play structures for school aged children. This is largely due to the playgrounds at the Peninsula School District elementary schools. The only play structure owned by the City and useable by school aged children is the new Maritime Playzone at Crescent Park. The City should consider including a play structure for school aged children at Harbor Hill Park. The City should also consider providing play structures at the Civic Center and/or Wilkinson Farm Park and at KLM Veterans Park, Adam Tallman Park, Donkey Creek Park and at least one place in the northern UGA. The City should work with PenMet to provide additional structures on the west side of town, perhaps in McCormick Forest Park.

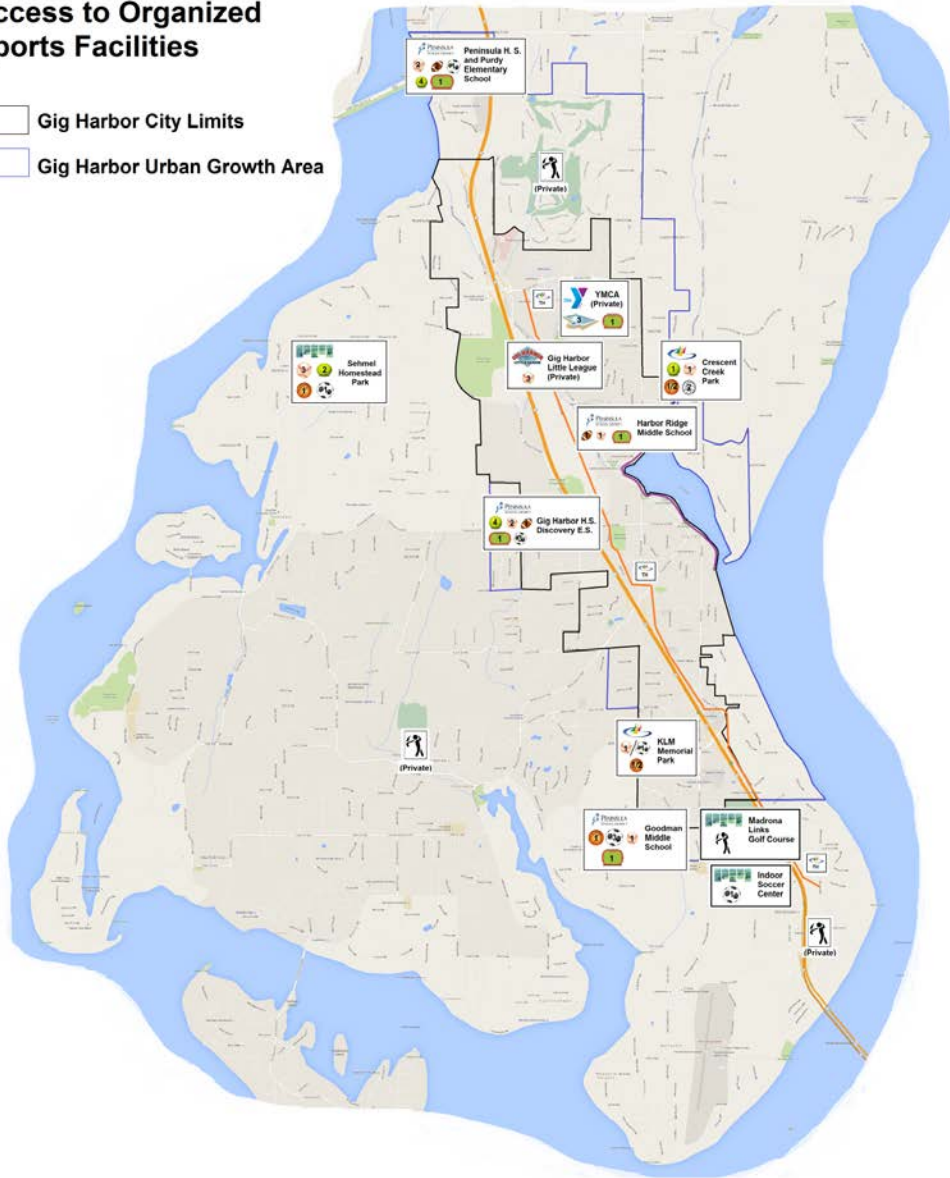


Teens have limited public recreational options in Gig Harbor that are not part of an organized sport. Presently, teens can utilize the Skate Park and the BMX Park. Teens may also use the tennis, basketball and sand volleyball courts without participating in an organized team sport. Many other teen related activities are in the form of organized team sports or provided by private, for fee non-profits such as the YMCA and the Gig Harbor Little League. The City should consider provision of more teen oriented facilities such as low or no cost indoor recreational facilities, disc golf, climbing walls, and skate parks. Teens also benefit from additional non-motorized facilities to allow them to safely explore the city.

Team sports are popular in Gig Harbor. Survey respondents reported participation in many organized sports including baseball, softball, tennis, pickleball, soccer, football, basketball and sand volleyball. Some of the most frequently requested sports facilities include indoor tennis courts, pickleball courts, sand volleyball courts, baseball/softball diamonds, football fields, soccer pitches, lacrosse fields, basketball courts and lighted, indoor multi-sports arenas.

Access to Organized Sports Facilities

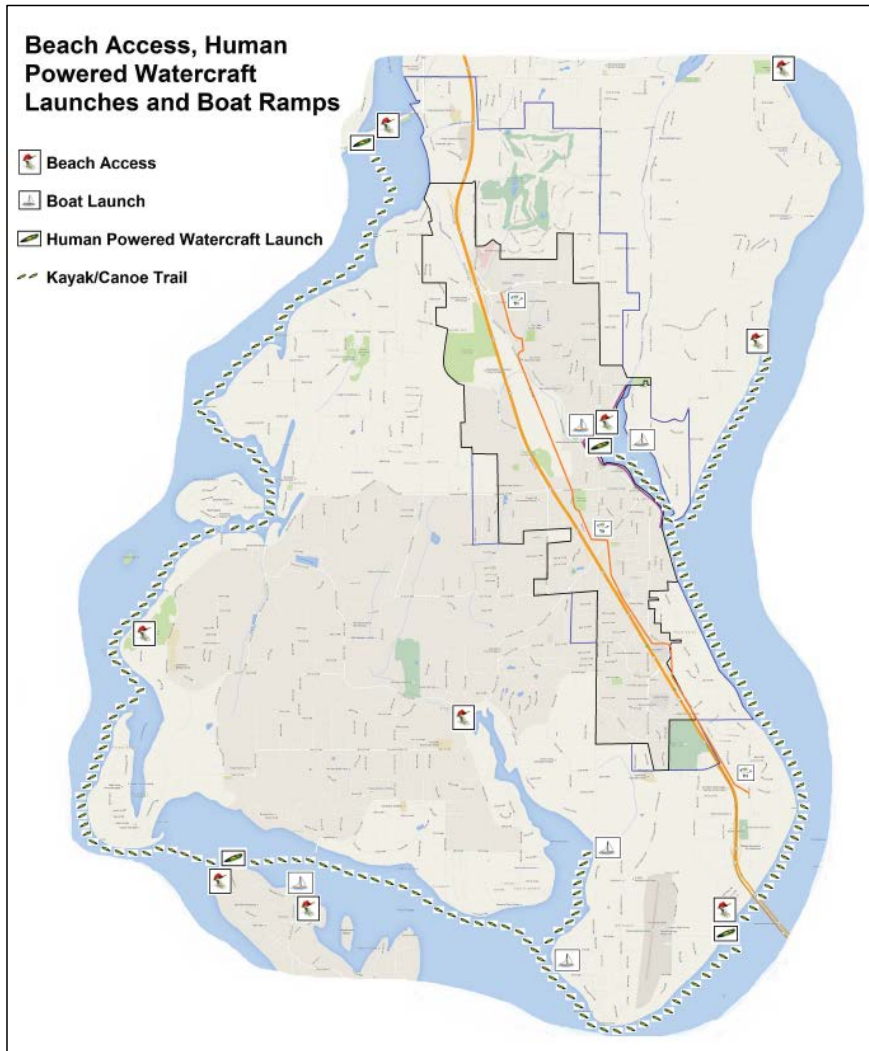
-  Gig Harbor City Limits
-  Gig Harbor Urban Growth Area



Another area of significant recreational demand is beach access and waterfront access for both passive recreation and for use with watercraft. Gig Harbor has numerous waterfront parks. Many of these provide marine facilities, both for human powered watercraft and marine vessels. The Gig Harbor Peninsula has thousands of linear feet of accessible public shoreline. Gig Harbor's best opportunity to increase public beach access is to work with PenMet to develop improved

access to Sunrise Beach Park, Maplewood Park and Wollochet Bay. Gig Harbor can also work with Pierce County to improve parking at the various County boat launches.

Commented [MB4]: There's a lot of confusion as to which parks are City, PenMet, etc and I believe it has an impact on these charts and the overall document. I'd love to know if it really does.



The Gig Harbor peninsula has many opportunities to enjoy passive recreation and open space. Relatively little land is needed to provide adequate open space for the enjoyment of all of Gig Harbor's current and future residents. However, the City should study opportunities to create open space and greenway networks and corridors to improve and preserve local habitat.

Passive Recreational Facilities, Open Space and Undeveloped Parkland



City of Gig Harbor Passive Recreational Facilities

1. Crescent Creek
2. Finholm View Climb
3. Bogue Viewing Platform
4. Donkey Creek Park
5. Austin Estuary
6. Eddon Boat Park
7. Ancich Waterfront Park
8. Jernisch Dock
9. Skansie Brothers Park
10. Maritime Pier
11. Old Ferry Landing Park
12. Wilkinson Farm Park
13. Civic Center
14. Adam Tallman Park
15. KLM Veterans Memorial Park

TH – Cushman Trailheads



City of Gig Harbor Open Space and Undeveloped Parkland

1. Old Burnham Properties
2. BB-16 Mitigation Sites
3. Harbor Hill Park
4. WWTP Park/Open Space
5. Ancich Waterfront Park



Peninsula Metropolitan Park District Passive Recreational Facilities

1. Sehmel Homestead Park
2. McCormick Forest Park and Rotary Bark Park
3. Sunrise Beach Park
4. Harbor Family Park
5. Tubby's Trails Dog Park
6. Narrows Park



Peninsula Metropolitan Park District Passive Recreational Facilities

1. Wollochet Bay Park
2. Madrona Links Golf Course



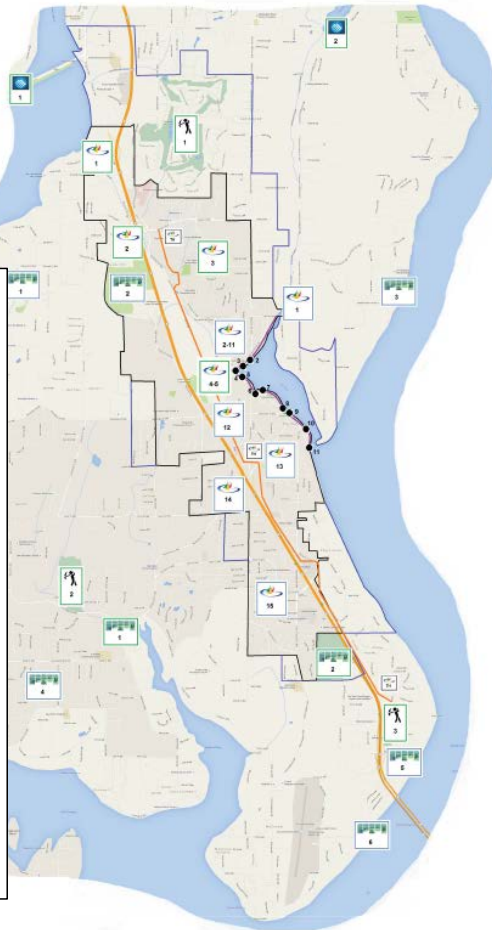
Pierce County Parks Passive Recreational Facilities

1. Purdy Sand Spit
2. Crescent Lake Park



Private Open Space

1. Canterwood Golf Course
2. Gig Harbor Golf Club
3. Performance Golf





PUBLIC WORKS DEPARTMENT

MEMORANDUM

TO: Parks Commission Members

FROM: Jeff Langhelm, PE, Public Works Director

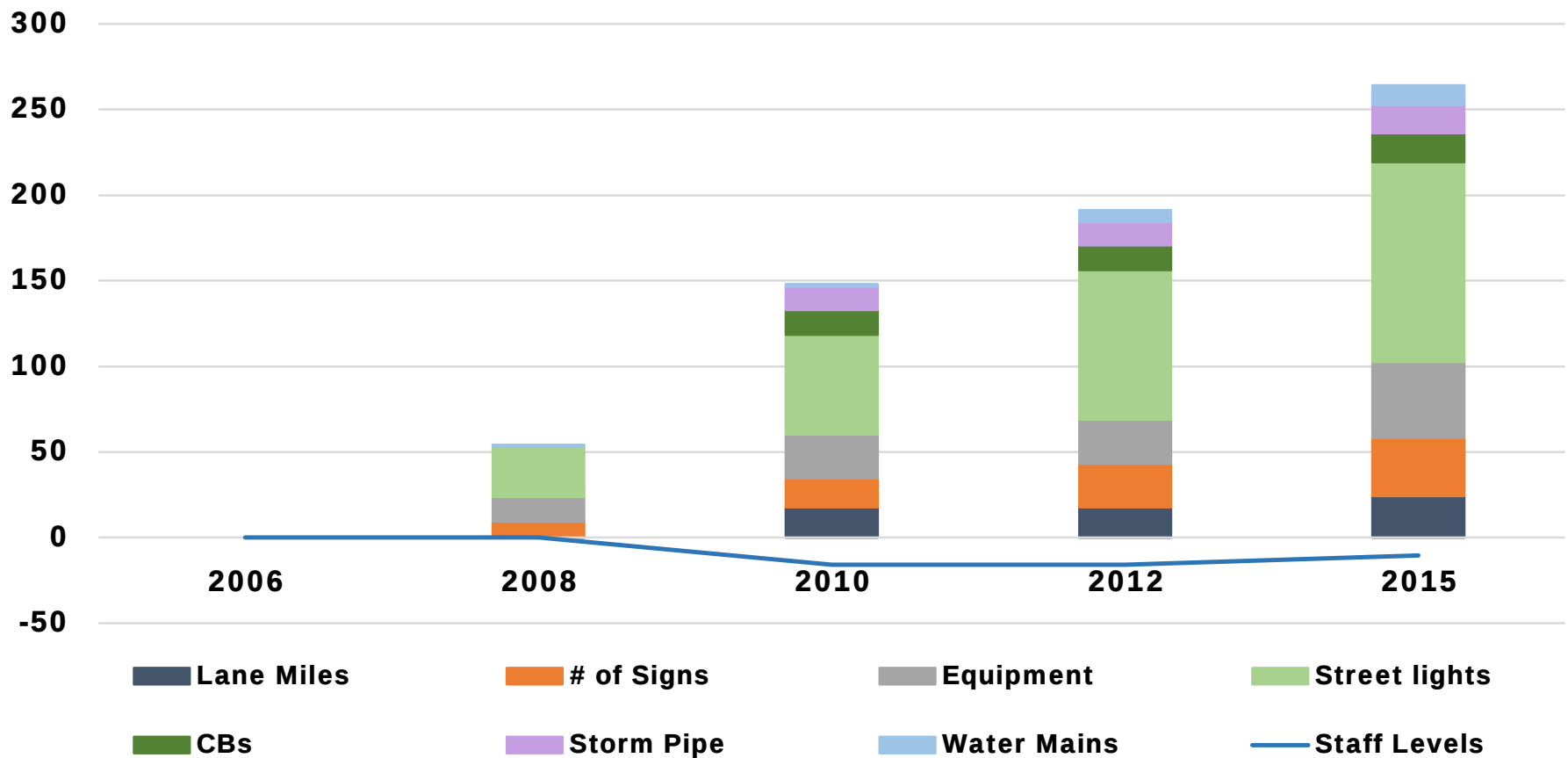
DATE: May 26, 2021

SUBJECT: Historical Operations Division Increased Demands and Expenses

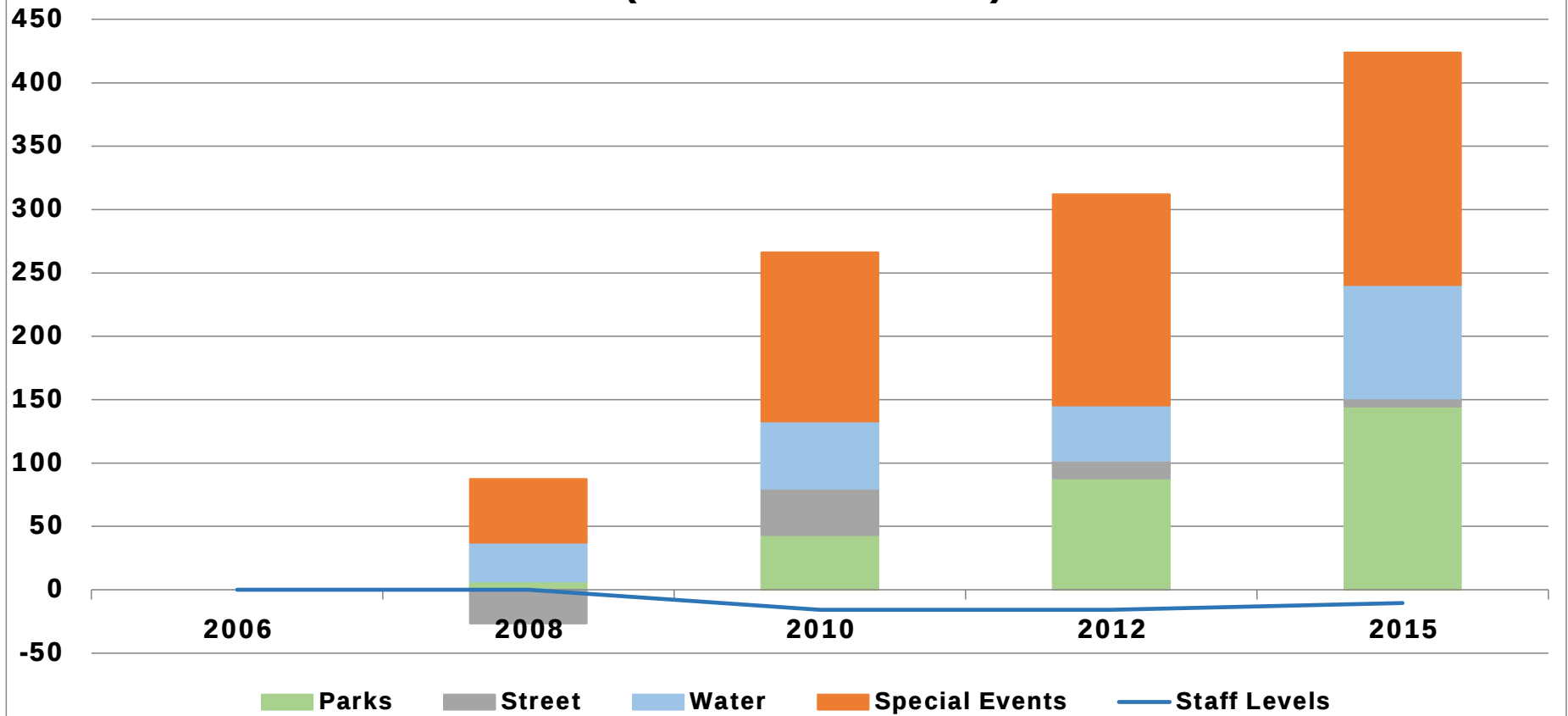
Attached for use by the Parks Commission as part of the PROS Plan discussion at the June 2 meeting is a series of information related to historical trends for increased Operations Division demands and expenses. The first items are three charts developed by the City in 2015. These charts established the trends in the growth of the City's operations and maintenance demands compared to the lack of growth in staffing levels in 2015.

After Council reviewed this data, they proceeded to hire FCS Group in 2017 to complete a more formal report directly related to Operations Division staffing levels. Subsequently, FCS Group prepared the attached Public Works Operations Improvement Recommendations. This report received level of service input from Council, provided a summary of increased maintenance needs since 2006, provided a comparison of staffing costs to other cities in our region, and established levels of service for operation and maintenance of city infrastructure. I would suggest the Parks Commission focus on Appendix B of the report in preparation for the June 2 meeting.

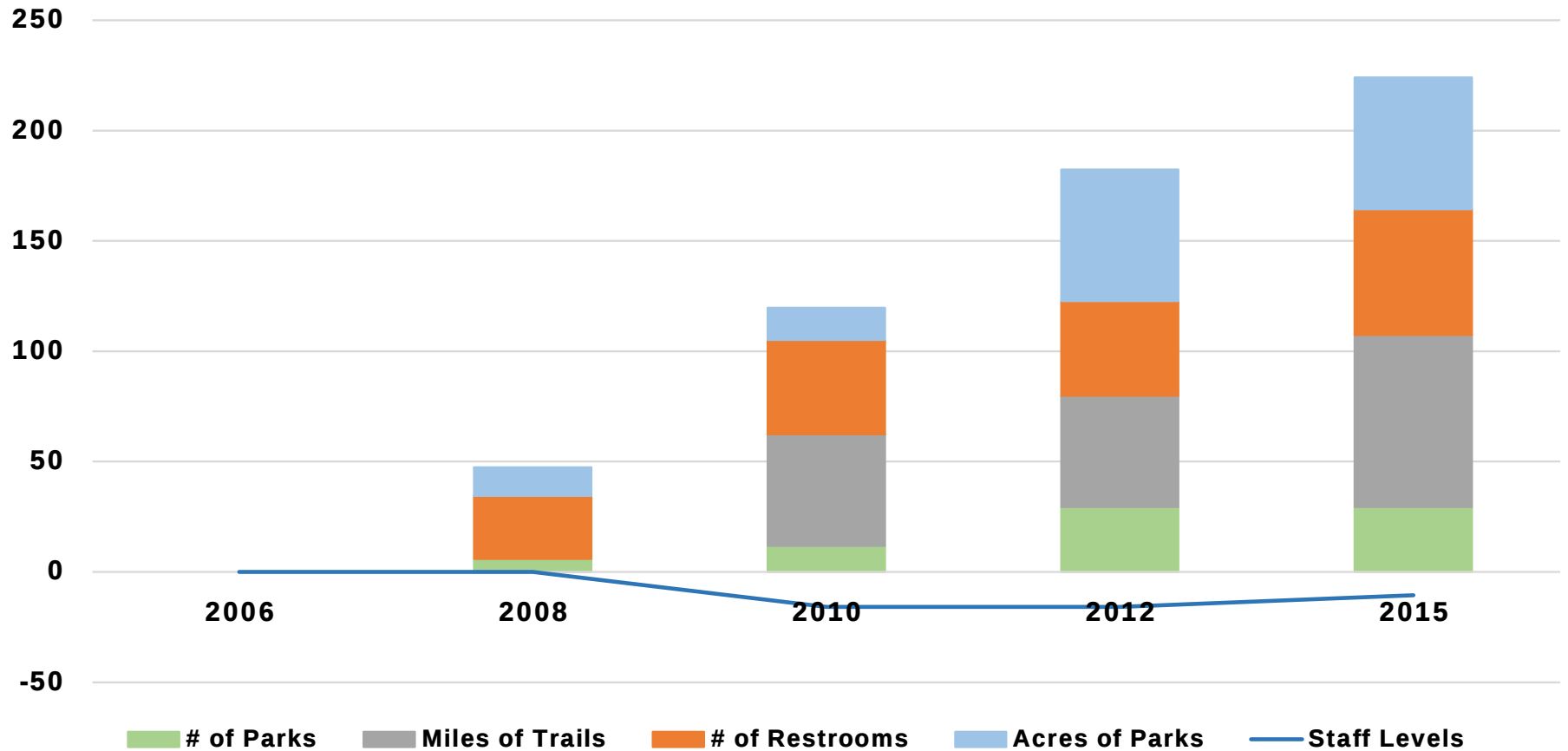
Public Works Infrastructure % Increase By Year (Base Year = 2006)



Customer Service Request % Increases By Year (Base Year = 2006)



Parks Operational % Increase By Year (Base Year = 2006)



City of Gig Harbor



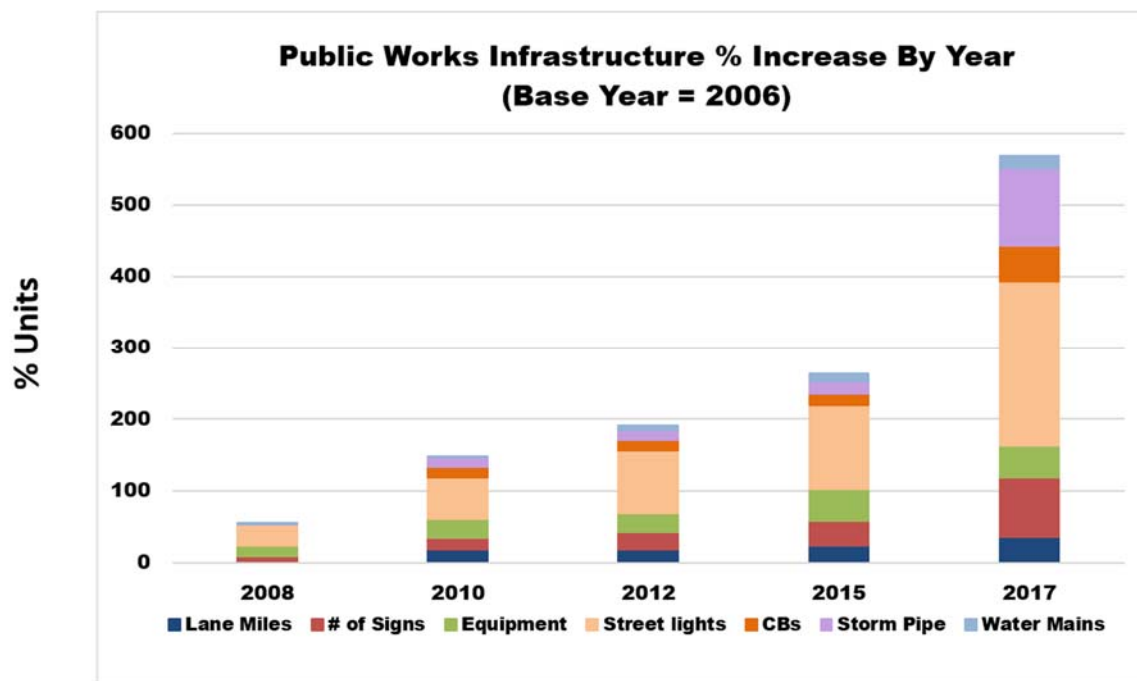
Public Works Operations Improvement Recommendations

December 2017

Section I. CURRENT SITUATION

OPERATIONS SERVICES

The majority of Public Work's Operations Division services provided to the citizens of Gig Harbor are performed by City staff. These public works services include the storm drains, streets, parks, water, and City-owned facilities. The City has a long history of good customer service and has embarked on many programs that provide a good and sustainable path forward for both asset management and environmental stewardship. One of the key issues, however, is the growing backlog of work. This is mainly due to the demand on staffing resources and the community's increasing needs and expectations for higher levels of service. The Operations Division is currently staffed with twenty-one people and working at a total headcount that was similar to that of 2008. Since that recession era period, the economy has recovered significantly, population has grown by over 10%, and the number of assets; streets, water, sewer and parks have increased by as much as 20% per year. Plans show an increasing number of parks in the near future with additional demands on all services that are not sustainable with the current headcount.



BENCHMARKING

After benchmark the City of Gig Harbor with several other cities, it was found that the cost of service per population was slightly higher than average. At first glance this appears to be a concern, but in the case of Gig Harbor it should be noted that the Operations Division serves more than just the citizens of Gig Harbor. They provide services to surrounding communities. There is also a high percentage of commercial businesses that includes tourism which adds to the demand on all services. The three graphs on the following pages were based on 2016 information.

Figure 1 shows the cost per person in the city to be \$604, near the upper levels of cost per person. Appendix A presents more detailed information.

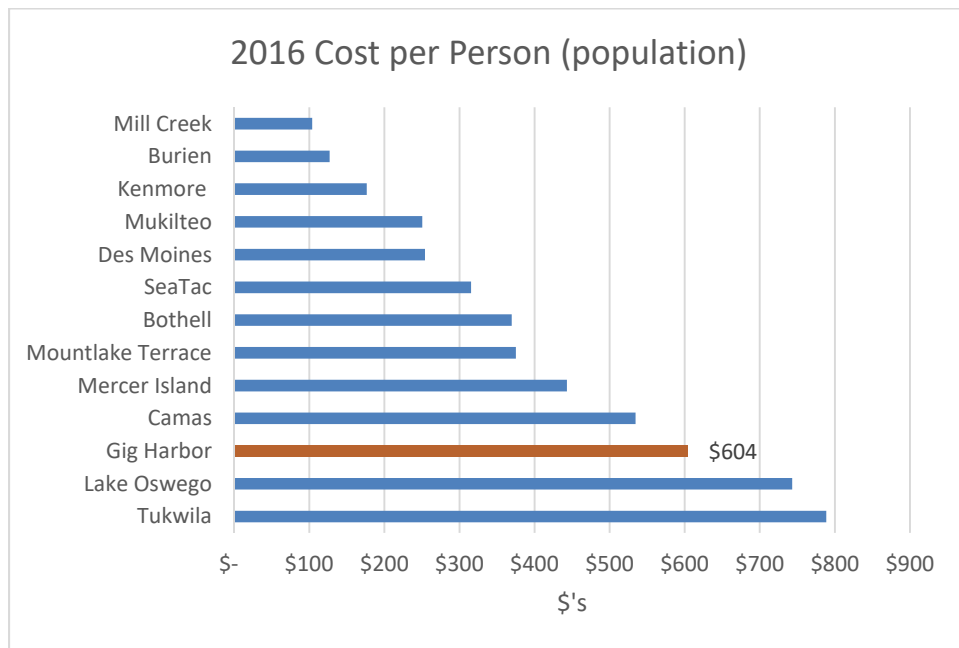


Figure 1- Cost per City Population

Figure 2 shows that Gig Harbor has the second highest number of staff to every 1,000 population within the City. As mentioned before, the staff serve more than just the population of the City.

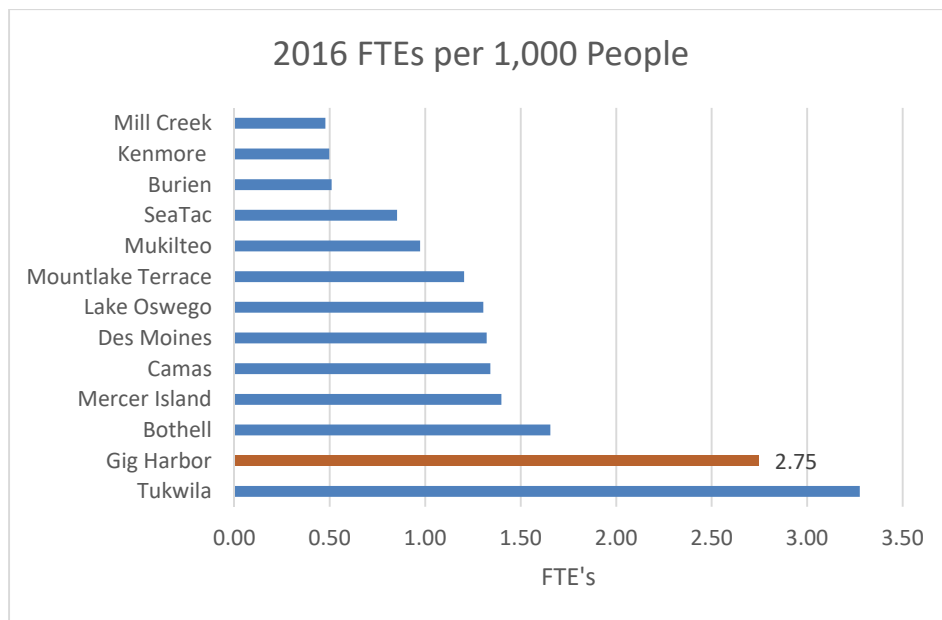


Figure 2 - Number of Staff per Population

Figure 3 is the cost per full time equivalent (FTE). This considers the budgeted staff within Operations to service, water, storm, streets and parks. It does not include the engineering, just the budgeted labor. This shows the City at a very good benchmark point.

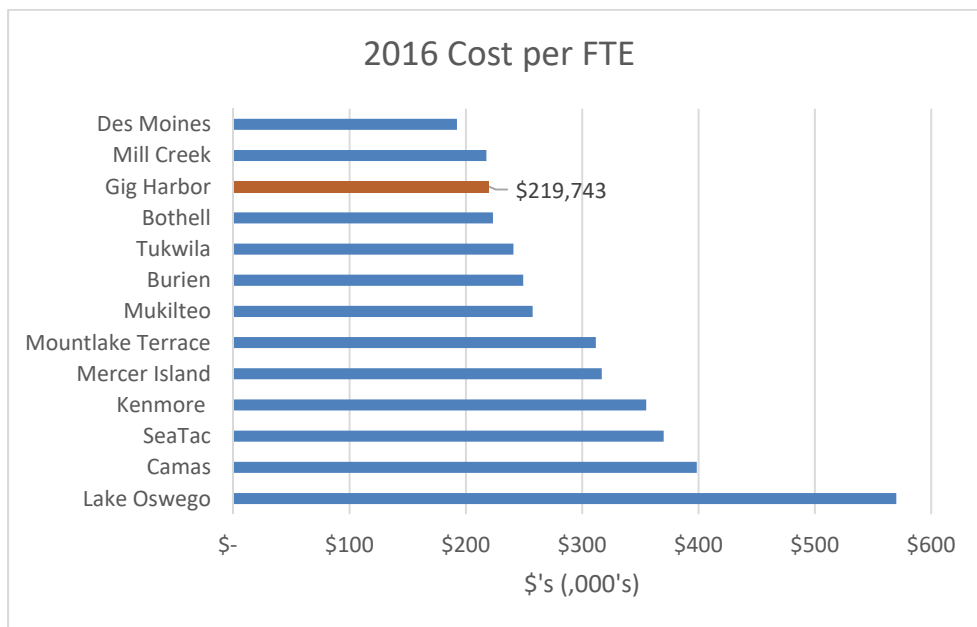


Figure 3- Cost per staff, FTE

LEVELS OF SERVICE

A key objective of the Operations Division review was to match the levels of service provided by division with the expectations of the customers. This requires a clear understanding of the customers' needs, expectations and preferences. The objectives of the Level of Service concept is to help with the following:

- Provide customers with an understanding of the services offered
- Assess suitability, affordability, and equity of the services offered
- Focus the Operation's activities needed to deliver and meet the Level of Service targets
- Measure performance and track progress of Public Works' Operations Division
- Identify the costs and benefits of the services offered

Draft levels of service have been developed (table 1); however, refinement of the levels of service should continue as more detailed plans are being made to the method of delivering these services. Staff presented the draft levels of service to the City Council. Although not formally approved the Council, they were well received. Soon after the presentation, staff begin analyzing the levels of service in more detail and developing more detailed plans for improving performance and developing budgets to meet the level of service targets. Table 1, contains the recommended Levels of Service Statements that can serve as a starting point for the Public Works Operations Division.

Table 1- Initial Level of Service Statements

ID	Level of Service	ID	LOS Targets
1	Manage public health, safety and environmental risks associated with Public Works systems and failed infrastructure such as storm drains, transportation, parks, and water	1A	Identified safety concerns, such as trip hazards, are inspected within 2 hours (during business hours) or within 4 hours (outside of normal business hours) and resolved within one year
		1B	Emergencies requiring public works staff, such as spills, receive a prompt response within 1 hour
		1C	Snow and ice treatment is performed quickly and effectively to meet City traffic safety standards
		1D	The storm system is maintained to a standard within the City's stated risk tolerance
2	Provide consistent, equitable, and timely standards of service to the citizens of Gig Harbor at a reasonable cost and within rates and budget	2A	Respond to customer work requests within one working day and follow up upon resolution of the request
		2B	Managing assets and systems within budget
		2C	Maintain Gig Harbor assets to the lowest lifecycle cost while meeting other levels of service expectations
		2D	Optimize capital investments to replace failing infrastructure and meet future needs

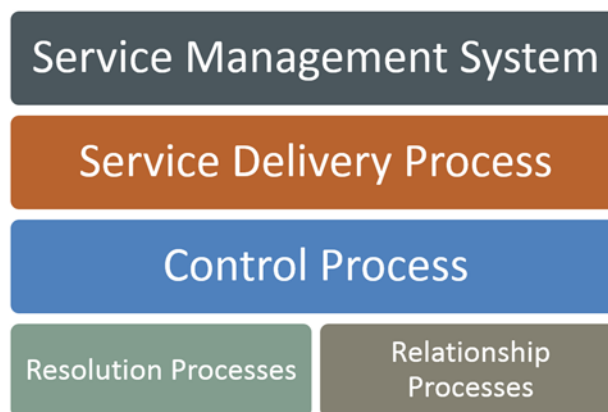
ID	Level of Service	ID	LOS Targets
3	Maintain Gig Harbor's parks, trails, recreation facilities, and streetscapes to enhance the City's multicultural heritage, human history, environmental features, and public image	3A	Parks and other public spaces are cleaned, managed and maintained in a manner that fits with City goals and the specific needs of each facility
		3B	Harbor is clean and free of visual water impairments
4	Comply with regulatory requirements for stormwater, transportation, parks, and water services	4A	Meet regulatory requirements for Clean Water Act and NPDES as well as other Federal, State, and local regulations that pertain to water and stormwater
		4B	Meet park safety and accessibility requirements as defined by ADA and other national standards
		4C	Follow City, State, and Federal transportation standards and guidance
		4D	Meet Safe Drinking Water Act permit requirements with continuous monitoring and maintenance of drinking water quality
5	Attract and retain high caliber staff through a safe, committed, and proud work environment	5A	Staff resources are available and trained to meet level of service targets and follow city standards and safety requirements

Section II. SERVICE DELIVERY

GOVERNANCE

FCS GROUP recommends that the City develop a governance process to manage the Public Works' Operations service delivery process. The following guidelines are provided to assist the City in the development of the program. The general assumption is that everyone is involved in the service delivery process, but establishing points of accountability such as specific service delivery owners should be key to its implementation.

Table 2 - Service Delivery Governance



Service Management System

Service management requires a good understanding of the customer's requirements and expectations. It is recommended that the City define and verify the customers' expectations and document those needs with clear Level of Service Targets. To support the service management system, the City should create a governance plan that includes written policies to describe the service management process and how data will be managed. In addition, this governance should include the standards for documentation of reports and metrics used to measure performance. The combination of documentation management and data governance will clarify the internal structure of content stored on internal business information systems.

Service Delivery Processes

The process for service delivery requires a balance of production capacity with the level of service expectations. The City should establish and measure the baseline requirements to produce at the minimum production capacity, based on resource availability and their required skills and competencies. In order to manage the Levels of Service, it will be important to prepare written service level agreements with all providers and establish Level of Service reporting requirement that includes the internal and external data needs. The reports should be used measure success and help the city establish and continually monitor weekly, monthly and annual targets.

The service delivery process is ultimately about customer satisfaction, so it will be important to define the boundaries of each service level agreement with a means of communicating and managing expectations. This should include some level of customer's reporting and various methods for feedback and surveying customer satisfaction. For internal purposes, it should also include processes for continual budget forecasting with a report to measure budget versus actual.

Control Processes

The City should document the business processes and the configuration of information systems to establish consistency of performance. One key recommendation would be to maintain all assets in Cartegraph. This requires an update of the GIS and a list of the attribute data needs for each asset, its required function, and its desired performance. For future assets, the City should consider the development of a commissioning process to define the asset on-boarding process and how data will be brought into the Cartegraph and GIS. The commissioning should include the design and construction phases of asset creation and go through the entire life cycle so as to improve total asset life cycle costs.

Resolution Processes

Incident tracking is being done now, but it could be improved by tracking all events in Cartegraph and aligning the process with organizational goals and Level of Service targets. The formalization of the service request and resolution process within Cartegraph will help the City identify the relationship between service delivery problems (customer complaints) and infrastructure related issues (failures and system weaknesses). With data in the Cartegraph system, problem solving could be streamlined using failure analysis. This would include reviews of the service providers in their contribution to an effective resolution process. It will be important to involve the service providers in a team based approach to process improvement.

Relationship Process

Any work with external service providers requires a good understanding of the Level of Service expectations and the required output performance of the provider. One way for the City to expand its resources is through additional contracted services. In the early stages of the improved business relationships with service providers, the City should schedule regular meetings with service providers as individuals and as a group. In addition, there should be clear levels of communication with other suppliers and product vendors. This could be set up as a supplier management process to not only document the contracting compliance processes but help to define the way the City manages suppliers and service providers and rates their performance over time.

Section III. PERFORMANCE INDICATORS

The Public Works Operations Division accumulates a lot of data and information regarding performance that needs to be organized for reporting and management of assets. The City is already off to a great start with the use of Cartegraph, but can improve on its use of the system to track and report on performance.

Data is expensive to acquire and if is not meaningful, that is, used to monitor performance and continuously improve, the collection of the data should be questioned. Even where data are used to track and trend performance, it may be difficult to acquire, access and analyze for the purpose of continuing improvement.

Performance measures should be measured in three areas:

- Level of Service
- Regulatory Compliance
- Efficiency/Effectiveness

In each case, the definition of the criteria in the three areas above may be somewhat subjective. For example, Regulatory Compliance is often listed as a Level of Service since regulators are often identified as “external customers” or “stakeholders”.

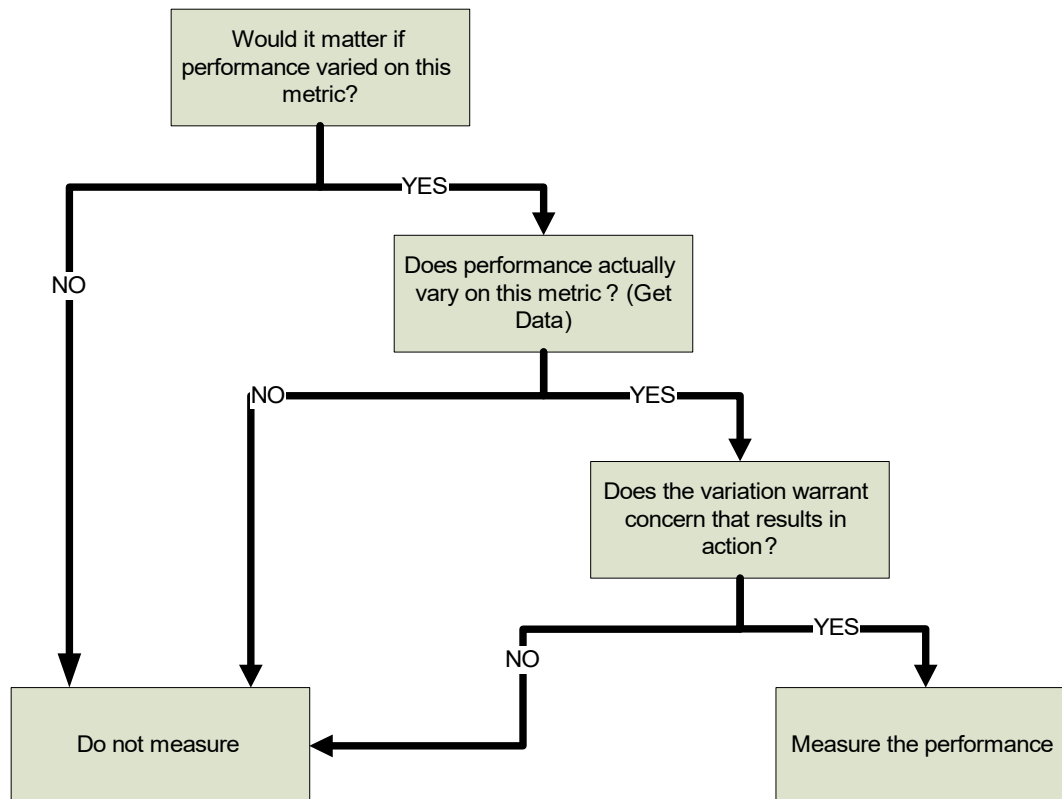
The City has less control over any of the service provider’s business processes, but can still require the delivery of performance data in the form of reports. The collective key performance indicators (KPI) need to be specific to the overall Operation’s goals. This means that they should support the mission of the organization in terms of Level of Service, regulatory compliance and efficiency/effectiveness. Performance indicators are performance measures that can offer insight into how well the Operations Division is managed when performance is measured against goals, standards, or other targets.

- Qualitative or quantitative measure examples:
 - Regulatory
 - Cost
 - Asset performance
 - Safety
 - Reliability
 - Customer satisfaction
 -
- Service Level examples:
 - Quantity
 - Quality
 - Reliability
 - Responsiveness
 - Environmental
 - Cost

Appendix B has some examples of KPIs for the Public Works Operations Division

Performance can be a useful management tool when compared to targets. Another way performance measures are helpful is to track trends so variations from expected levels are detected and investigated early on.

Determining What Metric Becomes a KPI



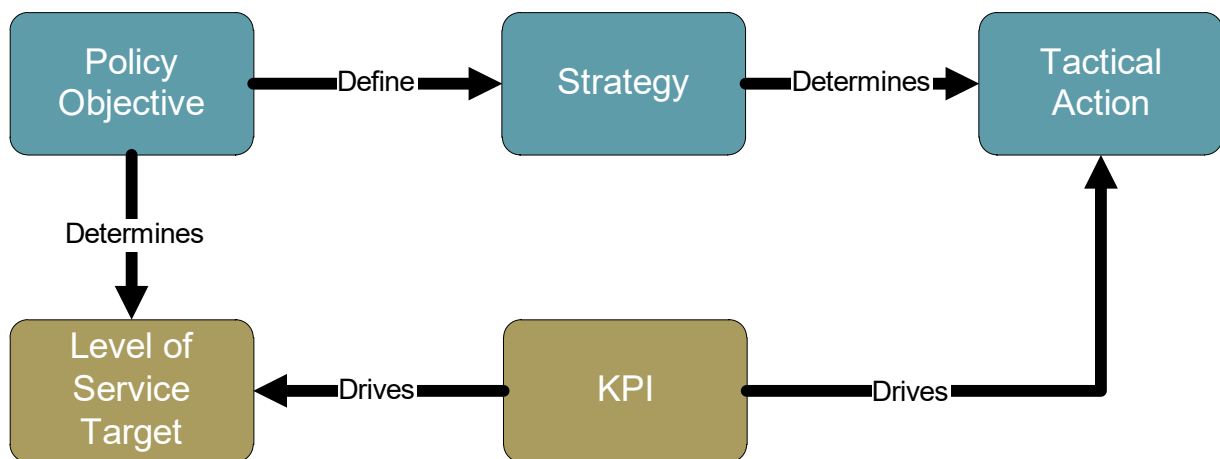
Measures (examples):

- Number of stormwater facilities (catch basin, pond, swales, ditches, vaults, etc.) that are not inspected within due date
- Percent of streets overlaid
- Average time to repair a pothole
- Percent of playgrounds inspected
- Number of parks volunteer hours
- Percentage of residents satisfied with recreational options
- Percent of storm drain structures cleaned on an annual basis
- Resources expended (labor and materials) against resources budgeted for 30 day and basin preventive maintenance (PM) programs.
- Number of flooding events occurring per basin
- Footage cleaned in all programs

- Number of flood events caused by blockages
- Number of pipe structural failures in pre 1995 pipe
- Number of miles of pipe where condition assessment completed

[Note: The above are representative examples and not intended to be all inclusive]

KPIs should not be confused with business goals policy objectives and their measures of the external business environment. KPIs monitor how well policy objectives and associated strategies are being met. Since changes to the external business environment require reactions that cannot always be planned, some KPIs are added and some are removed or the targets for existing KPIs are adjusted accordingly.



KPIs are those metrics that are useful for measuring the current activity and desired outcomes that will have an impact on a department’s ability to deliver on policy objectives and targets in the future.

Performance Improvement Process

There are several possible KPIs that can lead to improved performance. Indicators are used to determine opportunities for improvement, but are determined through a process.

- Look at current situation and ask, “where are we?” “what is our current status?”
- Then look at future situations and determine “where do we want to go?” “where do we want to be?”
- Develop a strategic plan that identifies the resources to determine “how are we going to get there?” and “when are we going to get there?”
- Look out into the future at periods such as three, six, and ten years.

A KPI can be either quantitative or qualitative. KPIs are used to evaluate, change, and improve asset management through the improvement process.

Quantitative Performance Indicators

- A method to measure work completed compared to established goals
- A method to identify performance trends
- A method to trigger improvements. Shifting from reactive to proactive maintenance. This is typically called the preventive to corrective maintenance (or PM to CM) ratio

Qualitative Performance Indicators

- Qualitative measures quality and is an indicator of the quality of an asset management program.
- The existence of emergency response procedures and failure diagnosis are examples. They provide an indication that all factors that affect performance have been considered in the O&M program.

Examples of Qualitative Performance Indicators

- Number of structural failures
- Number of safety incidents
- Claims
- Frequency, severity, cost
- Emergency response and flood events
- Response time and number
- Inspection and testing
- Percent of work completed
- Frequency of repair
- Level of service
- Financial
- Regulatory

Examples of Effectiveness Measurements

- Functional Capability
- Reliability
- Maintainability
- Life Cycle Costs
- Functionality, Reliability and Maintainability Performance Indicators
- Operational Availability
- Mean Time Between Failure
- Total Operating Hours/Number of Failures
- Maintenance Hours per Operating Hour
- Corrective Maintenance Hours/Total Operating Hours
- Failure Rate (Corrective Maintenance Frequency)
- Number of Failures/Total Operating Hours (Days)
- Mean Corrective Maintenance Time
- Total Corrective Maintenance Hours/Number of Failures
- Ratio of PM to CM (70 percent and 30 percent)

Financial Performance Indicators

- Cost per maintenance action
- Maintenance cost per operating hour
- Maintenance cost per month
- Ratio of maintenance cost to life cycle cost
- Labor utilization

Section IV. KEY RECOMMENDATIONS

It is recommended that the City focus on developing a ‘right-sized’ organization to meet the suggested Level of Service targets and consider a mixture of both additional in-house staff and contracted service providers. In the case of the external service providers there should be specific contracts that specify the skills and performance requirements and contract language that is in alignment with the levels of service expectations. This should include requirements for reporting on performance metrics to will help the City track the Levels of Service. This data may be used to improve business processes and continually assess the options of moving

ORGANIZATION

A key part of the recommendation is in developing a sound organization that is properly staffed. The organization is anticipating several retirements in the next two years, so succession planning should be part of this plan. Figure 4 shows a potential organization chart in 2019

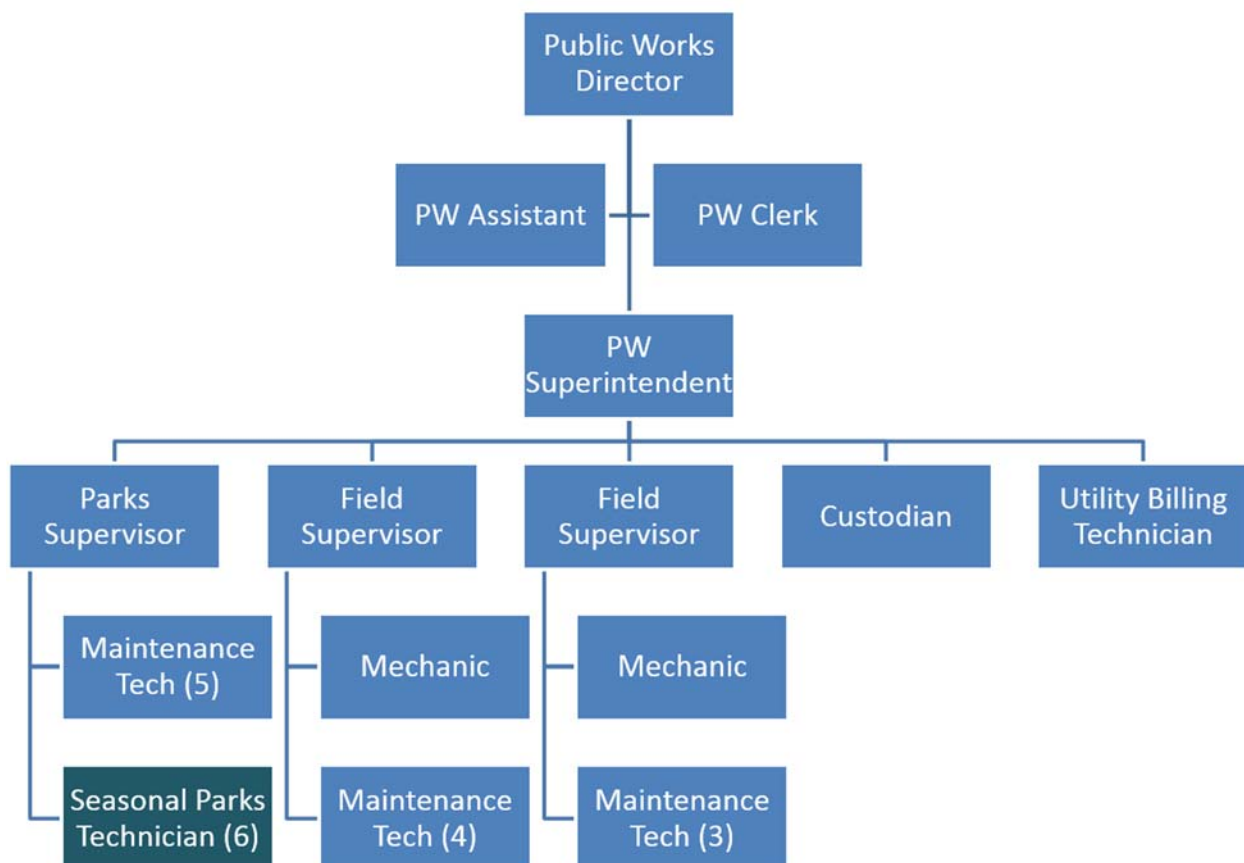


Figure 4- 2019 Organization Chart

OPERATIONS ACTION PLAN

The following actions are the high level recommendations that we feel the City should consider in developing the next budget.

ID	Business Process Area	ID	Actions
1	Levels of Service	1.1	Set the levels of service with annual targets and establish the relationship between the levels of service and costs.
		1.2	Develop metrics aligned with the Levels of Service, for briefing the City Council and City Management on an annual basis, with monthly updates, that demonstrates the effectiveness of the Public Works Operations team
		1.3	Hold a meeting (or meetings) with representative customer groups (e.g., residential and commercial) to discuss the levels of service and identify ways to effort to improve service and customer satisfaction
		1.4	Create a survey, interface with the community, and use customer feedback tools to solicit input as to how customers view Operation's services and how level of service levels targets might be defined on an annual basis.
		1.5	Develop a prioritized list of the levels of service that customers expect from the Operations team, and their views on the value of various levels of service.
		1.6	Document how the Operations team's overall costs are related to the service levels that are provided in each area where service levels can be defined (e.g., operations, maintenance, environmental compliance, service request, safety, etc.).
2	Asset Management	2.1	Develop written goals, policies, and responsibilities for an Asset Management Program
		2.2	Conduct an enterprise asset management system evaluation as part of an effort to formalize an Asset Management Program for Public Works
		2.3	Prepare a standard that defines the minimum level that an asset will be identified in the fixed asset register to gain alignment with the asset hierarchy, by asset class, in Cartegraph.
		2.4	Develop and maintain asset performance metrics for each class of asset (pipes, facilities, pumps, roads, etc.)
		2.5	Review the asset information management systems (Springbrook, GIS and Cartegraph) for consistency in asset hierarchies and develop a city-wide official asset hierarchy with standard asset classes and expected life.
		2.6	Review how the Cartegraph system can manage asset classes as an attribute for reporting across the enterprise.
		2.7	Prepare standard nomenclature for the asset classes to be used in the financial system and fixed asset register that allows for an annual reconciliation.
		2.8	Develop asset class definitions (will likely be embedded in the hierarchical numbering scheme).
		2.9	Review all asset databases for conformity with the defined level of asset detail, with the hierarchical numbering system and asset class assignments. Re-inventory, re-number, and add/change class assignments as required.

ID	Business Process Area	ID	Actions
2	Asset Management (Cont.)	2.10	Investigate and determine which assets should be physically tagged with asset numbers. Define and carry out a program to tag assets.
		2.11	Define parametric data (probability distribution) required for each asset class. Review databases and add required parametric data where not present.
		2.12	Draft a triple-bottom-line risk policy that defines risk, the level of acceptable risk, consequence, criticality, and how risk is applied to asset management decision making.
		2.13	Perform a risk analysis of facilities and conveyance systems, using a “top-down” approach similar to that used in a vulnerability analysis.
		2.14	Establish a standardized risk management matrix for Operations team assets. The matrix would be a “look-up” table for asset criticality, rating 1-5.
		2.15	Prepare procedures to ensure that asset information, along with criticality, is used to evaluate overall risks and to prioritize corrective maintenance schedules.
3	Organization	3.1	Move from shared drive to Box and train staff on using Box on mobile device and through office automation and integration with Office 365
		3.2	Create a position within Public Works to lead the information technology and software support needs of the organization
		3.3	Hire 6 additional Maintenance Techs for Operations over the next 2 years
		3.4	Hire 2 additional staff for Parks
4	Capital Planning	4.1	Prepare standard specifications with requirements for design and construction contracts for drawings and submittals to conform to the Operations team’s asset enumeration system.
		4.2	Establish a procedure for conducting an alternative analysis on major projects that looks at the life cycle costs, including on-going O&M, risk costs, and benefits costs, as part of the capital planning procedures.
		4.3	Prepare procedures for initiating capital projects and determining the need for new assets or systems. These procedures will govern needs analysis (i.e., problem definition), alternatives formulation and analysis, benefit-cost analysis, and ultimate selection of the preferred alternative.
		4.4	Conduct an analysis of the life-cycle costing approach for general R&R programs to better assess maintenance and capital options for these assets.
		4.5	Improve links between financial accounting of fixed assets, and asset inventory, in Springbrook and the same assets in Cartegraph, so that an asset that can located in the field can be identified in the fixed asset register.
		4.6	Develop a systematic approach to creating new assets through an asset onboarding process
		4.7	Create a formal commissioning process to ensure projects are resulting in assets that can be operated and maintained in an effective manner and include full life cycle cost for operation and maintenance and periodic refurbishment and upgrades.
5	Operation and Maintenance	5.1	Review asset listings and assign preliminary numerical cut-off points for divisions among condition-based management, cost-based management, and run-to-failure management.
		5.2	Document a maintenance guideline for each park and city site that includes levels of service, condition standards, operation and maintenance

ID	Business Process Area	ID	Actions
5	Operation and Maintenance (cont.)	5.3	Develop an operation and maintenance (O&M) strategy for all assets and facilities with mechanical and electrical functionality.
		5.4	Prepare procedures for defining maintenance in a proactive plan that includes a schedule and expected costs in order to effectively prioritize workload in Cartegraph.
		5.5	Specify criticality as the starting point for prioritization with highly critical items getting the highest attention for priority of work.
		5.6	Review failure codes in Cartegraph and make sure that the codes support failure modes in all significant asset classes (pipes, structures, pumps, etc.). Update as required.
		5.7	Educate staff on use of failure codes and failure analysis.
		5.8	Prepare procedures to require that root-cause analyses be performed for all assets requiring reactive maintenance or removal from service and require that failure codes be used to record the event in Cartegraph. There should also be a requirement to record a brief failure evaluation.
		5.9	Develop a stormwater system cleaning program coordinated with the street sweeping program
		5.10	Develop an asset management strategy as a pilot program as part of the update of the water system plan
		5.11	Prepare a plan to prioritize and budget the effort of the backflow program
6	Condition Monitoring	6.1	Define the different kinds of condition monitoring methods and frequencies that will be used to track asset performance and reliability.
		6.2	Prepare procedures to update the condition assessment program and use the results in normal operations, where possible. Based on the results, expand the program over time to all assets qualifying for assessment.
		6.3	Prepare procedures for using trend analyses of assessed condition, along with criticality and performance measures, to analyze and to forecast R&R needs, timing, and costs.
7	Finance	7.1	Expand the use of Budget Notebooks through an online access to the actual financial information.
		7.2	Educate staff on how to look at budget versus actuals on a monthly basis
		7.3	Perform a detailed analysis of funding requirements to maintain the street and transportation assets and meet growing levels of service demands
8	Information Systems	8.1	Create a field in Cartegraph to track criticality ratings for assets using a 1-5 rating where 1 is a highly critical asset and 5 is a low criticality.
		8.2	Reduce the number of task and work order status indicators in Cartegraph to four; preventive, corrective, emergency and regulatory.
		8.3	Define maintenance activities at the appropriate asset level with the minimal number of work order status indicators.
		8.4	Develop a technology roadmap for how Cartegraph is going to be maintained, used by the staff, and integrated with other systems.
		8.5	Prepare the specifications for a software product that can help the Operations team perform trending analysis of assessed condition, criticality and system performance that may also be used to forecast R&R needs, timing, and costs.

ID	Business Process Area	ID	Actions
8	Information Systems (Cont.)	8.6	Maintain a configuration management document for Cartegraph to track the configuration and on-going system requirements.
		8.7	Design an inventory management process using Cartegraph Storeroom module to track materials by work order or a system that interfaces with Cartegraph to track materials by work order.
		8.8	Maintain a Cartegraph user group and a user log with best practices, common issues, problems, and solutions.
		8.9	Revisit the Issues Codes in the CIS and verify that they are easy to use, understandable to users and relevant to the process of service request response
		8.10	Improve staff education with Cartegraph training to align with the Asset Management Program goals.
		8.11	Attach all work and task to an asset within Cartegraph.
		8.12	Ensure that all Operations resources are set up in Cartegraph to include rates for craft type, equipment, supplies and materials, external contractors/vendors
		8.13	Assign and train someone to be the Cartegraph specialist with a backup person
		8.14	Get assets into GIS and Cartegraph. Update the water system, street, and park assets in GIS with asset records in Cartegraph
		8.15	Create a standard asset hierarchy to be used in Cartegraph, GIS, and Springbrook that includes an asset numbering system
		8.16	Investigate the use of Cartegraph as the standard time keeping system for field staff and how the system can interface with payroll to reduce manual data entry
		8.17	Implement a criticality process to prioritize maintenance and repair of stormwater assets within the Cartegraph system

APPENDIX A – BENCHMARK COMPARISONS

Comparative Statistics													
	Gig Harbor	Kenmore	Bothell	Burien	Camas	Lake Oswego	Mill Creek	Mountlake Terrace	Mukilteo	Tukwila	Des Moines	SeaTac	Mercer Island
Average 3-Year (2014-2016) Operating Expenditures (incl. debt service)													
Administration	*	*	\$ 3,400,983	\$ 650,727	*	\$ 2,018,968	\$ 362,340	*	\$ 298,193	\$ 1,442,687	\$ 3,362,884	\$ 378,151	\$ 898,613
Facilities Maintenance	*	*	\$ 1,106,002	*	*	*	\$ 214,036	*	\$ 1,141,890	\$ 1,505,110	*	*	\$ 502,185
Fleet Management	*	*	\$ 872,897	*	*	*	*	\$ 909,733	*	*	*	\$ 566,147	\$ 512,677
Misc	*	*	*	*	\$ 2,929,720	*	*	*	*	\$ 456,645	*	*	\$ 31,582
Parks Maintenance	\$ 890,996	\$ 959,170	\$ 1,642,234	*	\$ 893,649	\$ 3,004,328	\$ 350,955	\$ 650,565	\$ 630,102	\$ 1,299,414	*	\$ 1,430,651	\$ 2,175,939
Storm	\$ 983,871	\$ 1,526,701	\$ 2,556,772	\$ 3,279,756	\$ 801,037	\$ 2,779,633	\$ 640,037	\$ 1,915,001	\$ 1,783,209	\$ 2,436,415	\$ 2,427,854	\$ 1,477,001	\$ 871,871
Street	\$ 1,957,014	\$ 1,454,505	\$ 2,532,825	\$ 2,646,903	\$ 1,641,105	\$ 3,907,443	\$ 536,400	\$ 793,537	\$ 812,507	\$ 2,794,443	\$ 1,279,767	\$ 8,726,190	\$ 1,069,717
Total	\$ 3,831,881	\$ 3,940,375	\$ 12,111,714	\$ 6,577,386	\$ 6,265,511	\$ 11,710,371	\$ 2,103,767	\$ 4,268,836	\$ 4,665,902	\$ 9,934,714	\$ 7,070,505	\$ 12,578,141	\$ 6,062,584
2016 Operating Expenditures													
Administration	*	*	\$ 3,590,320	\$ 672,515	*	\$ 2,116,000	\$ 294,977	*	\$ 414,951	\$ 1,525,541	\$ 3,611,616	\$ 403,558	\$ 946,032
Facilities Maintenance	*	*	\$ 1,102,504	*	*	*	\$ 194,575	*	\$ 1,215,200	\$ 1,608,138	*	*	\$ 556,117
Fleet Management	*	*	\$ 870,897	*	*	*	*	\$ 816,071	*	*	*	\$ 507,203	\$ 578,923
Misc	*	*	*	*	\$ 2,827,803	*	*	*	*	\$ 463,493	*	*	\$ 35,500
Parks Maintenance	\$ 912,100	\$ 959,170	\$ 1,750,202	*	\$ 909,869	\$ 3,107,000	\$ 346,839	\$ 649,167	\$ 627,415	\$ 1,392,460	*	\$ 1,450,939	\$ 2,278,526
Storm	\$ 1,195,428	\$ 1,526,701	\$ 2,676,342	\$ 3,142,970	\$ 832,022	\$ 2,321,000	\$ 683,147	\$ 2,010,637	\$ 2,198,159	\$ 2,651,296	\$ 2,663,356	\$ 1,719,379	\$ 978,904
Street	\$ 1,975,461	\$ 1,454,505	\$ 2,667,597	\$ 2,538,530	\$ 1,595,287	\$ 5,712,000	\$ 547,111	\$ 779,755	\$ 820,140	\$ 2,957,703	\$ 1,494,294	\$ 4,688,634	\$ 1,040,948
Total	\$ 4,082,989	\$ 3,940,375	\$ 12,657,862	\$ 6,354,015	\$ 6,164,981	\$ 13,256,000	\$ 2,066,648	\$ 4,255,630	\$ 5,275,865	\$ 10,598,631	\$ 7,769,266	\$ 8,769,713	\$ 6,414,950
2016 FTEs													
Administration	3.00	*	25.71	3.00	*	10.00	1.85	*	*	11.00	23.00	3.15	6.20
Facilities Maintenance	1.60	*	5.30	*	*	*	1.25	*	*	9.00	*	*	1.50
Fleet Management	*	*	2.80	*	*	*	*	2.20	*	*	*	0.50	1.30
Misc	13.70	*	*	*	10.70	*	*	*	*	4.00	*	*	*
Parks Maintenance	6.60	4.53	*	*	*	11.00	2.45	5.08	*	8.00	*	*	9.75
Storm	*	2.34	18.35	12.90	4.30	3.90	1.00	7.30	*	12.50	12.50	9.00	3.25
Street	*	4.23	11.71	9.60	5.25	5.00	2.95	3.95	*	12.00	4.90	11.05	3.70
Total	24.90	11.10	63.87	25.50	20.25	29.90	9.50	18.53	20.50	56.50	40.40	23.70	25.70
2016 Cost per FTE													
Administration			\$139,647	\$224,172		\$211,600	\$159,447			138,685.55	157,026.78	128,113.65	152,585.81
Facilities Maintenance			\$208,020				\$155,660			178,682.00			370,744.67
Fleet Management			\$311,034					\$370,941				1,014,406.00	445,325.38
Misc					\$264,281					115,873.25			
Parks Maintenance	\$138,197	\$211,737				\$282,455	\$141,567	\$127,789		174,057.50			233,694.97
Storm		\$652,436	\$145,850	\$243,641	\$193,493	\$595,128	\$683,147	\$275,430		212,103.68	213,068.48	191,042.11	301,201.23
Street		\$343,854	\$227,805	\$264,430	\$303,864	\$1,142,400	\$185,461	\$197,406		246,475.25	304,957.96	424,310.77	281,337.30
Total	\$163,975	\$354,989	\$198,182	\$249,177	\$304,444	\$443,344	\$217,542	\$229,662	\$257,359	\$187,586	\$192,309	\$370,030	\$249,609
2016 Cost per 1,000 people													
Population	9,065	22,320	43,980	50,000	21,810	37,425	19,900	21,090	21,070	19,540	30,570	27,810	23,660
Administration			\$81,635	\$13,450		\$56,540	\$14,823		\$19,694	\$78,073	\$118,142	\$14,511	\$39,984
Facilities Maintenance			\$25,068				\$9,778		\$57,674	\$82,300			\$23,505
Fleet Management			\$19,802					\$38,695				\$18,238	\$24,468
Misc					\$129,656					\$23,720			\$1,500
Parks Maintenance	\$100,618	\$42,974	\$39,795		\$41,718	\$83,019	\$17,429	\$30,781	\$29,778	\$71,262		\$52,173	\$96,303
Storm	\$131,873	\$68,401	\$60,854	\$62,859	\$38,149	\$62,017	\$34,329	\$95,336	\$104,326	\$135,686	\$87,123	\$61,826	\$41,374
Street	\$217,922	\$65,166	\$60,655	\$50,771	\$73,145	\$152,625	\$27,493	\$36,973	\$38,925	\$151,367	\$48,881	\$168,595	\$43,996
Total	\$450,412	\$176,540	\$287,809	\$127,080	\$282,668	\$354,202	\$103,852	\$201,784	\$250,397	\$542,407	\$254,147	\$315,344	\$271,131
2016 FTEs per 1,000 People													
Population	9,065	22,320	43,980	50,000	21,810	37,425	19,900	21,090	21,070	19,540	30,570	27,810	23,660
Administration	0.33		0.58	0.06		0.27	0.09			0.56	0.75	0.11	0.26
Facilities Maintenance	0.18		0.12				0.06			0.46			0.06
Fleet Management			0.06					0.10				0.02	0.05
Misc	1.51				0.49					0.20			
Parks Maintenance	0.73	0.20				0.29	0.12	0.24		0.41			0.41
Storm		0.10	0.42	0.26	0.20	0.10	0.05	0.35		0.64	0.41	0.32	0.14
Street		0.19	0.27	0.19	0.24	0.13	0.15	0.19		0.61	0.16	0.40	0.16
Total	2.75	0.50	1.45	0.51	0.93	0.80	0.48	0.88	0.97	2.89	1.32	0.85	1.09

*Items included are either in the PW fund or specific relative enterprise funds
Mukilteo does not have a functionalized employment within the Public Works department.
Source: City budgets.

APPENDIX B – LEVEL OF SERVICE MATRIX

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
1	Manage public health, safety and environmental risks associated with Public Works systems and failed infrastructure such as storm drains, transportation, parks, and water	1A	Identified safety concerns, such as trip hazards, are inspected within 2 hours (during business hours) or within 4 hours (outside of normal business hours) and resolved within one year	Utilize customer facing staff to quickly respond to safety concerns	\$36,919	0.43	750	% of notified safety requests responded within 24 hours
				Prioritize safety responses in the work order system	\$4,923	0.06	100	% of notified safety requests resolved within one year
				Monitor ongoing system performance in alignment with City goals	\$5,119	0.06	104	% of success in meeting goals # of health and safety incidents per month # of health or public warnings per capita
		1B	Emergencies requiring public works staff, such as spills, receive a prompt response within 1 hour	Maintain on-call, and existing staff to respond to emergencies	\$7,679	0.09	156	% of spill response within 1 hour (2 hours after hours) # of staff trained in spill response
		1C	Snow and ice treatment is performed quickly and effectively to meet City traffic safety standards	Maintain snow and ice removal plan and track performance	\$11,814	0.14	240	% of priority roadways cleared within 24 hours of storm event
		1D	The storm system is maintained to a standard within the City's stated risk tolerance	Track design-related infrastructure issues	\$7,876	0.09	160	# complaints by event type
				Maintain a weather response plan	\$61,745	0.65	1248	# of stormwater complaints per capita \$ per claim per year for all events
				Maintain a street sweeping program with annual updates	\$66,494	0.70	1344	% of system completed within program schedule per year Amount of debris removed

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
2	Provide consistent, equitable, and timely standards of service to the citizens of Gig Harbor at a reasonable cost and within rates and budget	2A	Respond to customer work requests within one working day and follow up upon resolution of the request	Maintain staff capacity and resources to meet customer response expectations	\$142,488	1.50	2880	# of service calls per year by departments (parks, storm, water, transportation) % work requests responded to within 24 hours identified by problem Customer survey after response
				Repair system and assets in a timely manner	\$189,984	2.00	3840	% of repairs completed outside of time range planned
				Respond to customer service request 24/7 related to public safety, property, and city infrastructure	\$142,488	1.50	2965	% of response time within 2 hour during regular business hours (90% of the time), and within 4 hours at all other times (80% of the time) Avg. response time to customer request
		2B	Managing assets and systems within budget	Maintain a maintenance strategy that involves the utility, private and public	\$2,560	0.03	52	% of maintenance activity that is preventive
				Maintain a risk based maintenance program with annual updates	\$2,560	0.03	52	# of incidents or risk events that occur per year
				Facilitate system repair and replacement to meet lowest lifecycle cost	\$189,984	2.00	3840	% of overall budget on repair and replacement % of system scheduled in CIP
				Maintain an asset management strategy to minimize lifecycle costs	\$5,119	0.06	104	Total operating cost per property
				Maintain a risk based O&M strategy to provide reliable and continuous service	\$284,976	3.00	5760	Ratio of preventative and corrective maintenance spending
				Track operating budget and capital on a monthly and annual basis	\$2,954	0.03	60	% of Actual versus Budgeted

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
	Level of Service 2 (Cont.)	2C	Maintain Gig Harbor assets to the lowest lifecycle cost while meeting other levels of service expectations	Perform system inspection and maintenance	\$142,488	1.50	2880	% of Inspections completed with range of time planned % of work order backlog on a monthly basis # and % Inspected Avg. # of site visits per crew per day % of maintenance driven by inspections % of maintenance work completed with range of time planned Ratio of planned to reactive work
				Utilize Cartegraph and GIS for establishing and improving maintenance programs	\$5,907	0.07	120	% of maintained assets in Cartegraph by type (valves, for example)
				Optimize street sweeping to maintain efficiencies	\$4,135	0.05	84	\$ per mile of street swept % street sweeping completed within target window
				Track and follow maintenance plan for City vehicles	\$1,772	0.02	36	% vehicle downtime
				Develop and follow a written meter reading strategy to maintain consistency and cost in service	\$1,969	0.02	45	# of staff trained in meter reading
		2D	Optimize capital investments to replace failing infrastructure and meet future needs	Continue to work through meter replacement strategy	\$5,316	0.06	118	# of meters replaced in conjunction with program goal
				Follow CIP requirements identified in master plan documents	\$4,726	0.05	105	# and value of capital projects completed as identified in master plans
				Monitor capital dollars spent on maintaining parks, streets, stormwater and water assets	\$2,954	0.03	60	% capital dollars by discipline Cost effectiveness of money spent
				Track maintenance costs, planned, unplanned and cyclic	\$2,560	0.03	52	% of time spent on maintenance % of deferred PM % of labor hours for overtime % of total budget spent on maintenance
				Develop a method to forecast future demands	\$2,461	0.03	50	% of accuracy in predicted demand over a 3 year period

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
3	Maintain Gig Harbor's parks, trails, recreation facilities, and streetscapes to enhance the City's multicultural heritage, human history, environmental features, and public image	3A	Parks and other public spaces are cleaned, managed and maintained in a manner that fits with City goals and the specific needs of each facility	Develop and follow maintenance plan City facilities, including restrooms and docks	\$379,968	4.00	7705	% compliance with facility maintenance plans
				Track maintenance for public spaces including mowing, sign maintenance, fields, playgrounds, and parking lots	\$759,936	8.00	15455	% of activities completed within timeframe as identified by maintenance plan \$ and time spent maintaining park facilities as % of total maintenance time Compliance with historic preservation standards
				Onboard new parks with consistent maintenance strategies	\$9,845	0.11	225	% compliance with strategy
		3B	Harbor is clean and free of visual water impairments	Maintain pollution prevention devices that discharge into harbor	\$12,306	0.14	250	# of stormwater quality complaints # stormwater quality structures near harbor
				Track development compliance	\$2,461	0.03	50	% new development in compliance with standards and City Code

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
4	Comply with regulatory requirements for stormwater, transportation, parks, and water services	4A	Meet regulatory requirements for Clean Water Act and NPDES as well as other Federal, State, and local regulations that pertain to water and stormwater	Maintain water treatment levels to meet DOH standards	\$94,992	1.00	1920	# of water quality violations reported to DOH % of tank inspections completed within DOH requirements
				Monitor water quality	\$94,992	1.00	1920	% compliance with water quality monitoring plan # of water quality parameters outside of acceptable range
				Continue to implement backflow prevention program	\$20,478	0.24	416	% of required backflow inspections completed annually # of backflow instances
				Document the NPDES Phase II permit and tie all other rules necessary to deliver the services within regulation	\$3,692	0.04	80	# of notice of violations per year
				Continue to maintain system pressure for fire flow requirements	\$2,461	0.03	50	# of issues reported by fire department regarding fire flow
				Track and follow NPDES program requirements	\$2,560	0.03	52	% compliance with plan
				Track and follow spraying application requirements	\$1,969	0.02	45	% compliance with plan
				Apply innovative and environmentally sensitive development practices	\$2,954	0.03	60	% of measured stormwater quality within parameters before enter the receiving environment as compared to goal
				Maintain a mitigation strategy for each requirement	\$2,560	0.03	52	# of enforcement actions past 5 years
		4B	Meet park safety and accessibility requirements as defined by ADA and other national standards	Plan, permit, design and construct infrastructure to meet state and local standards	\$2,707	0.03	55	# of notice of violations per year # of notice of non-compliance
		4C	Follow City, State, and Federal transportation standards and guidance	Identify gaps in SOPs and Code necessary to meet LOS targets	\$2,461	0.03	50	% of time to update SOPs and Code % of non-compliance with Code
		4D	Meet Safe Drinking Water Act permit requirements with continuous monitoring and maintenance of drinking water quality	Maintain water supply for taste, color, and odor	\$189,984	2.00	3905	# and trend of taste, color, and odor complaints for wholesale and City customers (tracked separately

Level of Service		LOS Targets		Operational Activities	Level of Effort			Measure
					Annual Costs	Activity FTE	Activity Hours	
5	Attract and retain high caliber staff through a safe, committed, and proud work environment	5A	Staff resources are available and trained to meet level of service targets and follow city standards and safety requirements	Attract a diverse workforce	\$3,692	0.04	75	% of retention to support succession
				Develop a knowledge retention plan	\$1,969	0.02	45	% compliance with plan
				Retain high staff safety compliance	\$2,461	0.03	52	# work loss hours due to injury as % of total work hours # of near misses
				Maintain a resource management plan	\$591	0.01	12	\$ per customer complaint or request
				Maintain an education and training program for staff	\$4,726	0.05	96	% of training and compliance % of staff participating in training Employee satisfaction \$ per employee spent on training per year
				Maintain communication plans with other City Departments and Divisions to support the Public Works business processes	\$788	0.01	25	# of incidents associated with communication failure
Estimate					\$2,940,522	31.2	59,800	Hours
Current Budget					\$2,311,156	24.3	46,714	Hours

PARKS COMMISSION

JUNE 2021

Parks Division Updates

Proposed Donations

Benches at Wilkinson Farm Park – Two separate private memorial bench donations have been made for placement at Wilkinson Farm Park. *One bench has been installed. The second bench has been delivered and will be installed as soon as the plaque is received.*

Benches at Austin Estuary Park – Two private bench memorial donations have been approved at Austin Estuary Park and are expected to be installed after the public art has been placed on site. *The placement of the benches will be included in the land use permitting for the art.*

Benches at Gig Harbor Sports Complex – Kiwanis Club of Gig Harbor has made a financial commitment for sponsorship of eight benches to be located throughout the Sports Complex in Phase 1B. The Parks Commission provided a recommendation on the style of the proposed benches to be forwarded to City Council.

Lease Updates

Gig Harbor Canoe and Kayak Race Team at Ancich Park – *In February 2021 City Council directed staff to amend the Ancich Park Lease and Agreement for Services due to the anticipated increase in construction costs for the Community Paddler's Dock. Specifically, Council indicated they requested a minimum donation of \$100,000 from GHCKRT. Multiple iterations of the proposed amendment to the lease have been discussed with Administration, Council, and GHCKRT since March. Subsequently, at the June 3 Council study session, City Council will discuss the three key issues outlined below related to the proposed amendment, take public comment, and provide staff direction on how to proceed with the proposed amendment.*

- 1. Donation amount;*
- 2. Duration of lease, renewals, extensions, etc.; and*
- 3. Remedies if the donations are not provided in the timeline outlined in the amendment.*

Gig Harbor Commercial Fishermen's Club Draft Lease – The lease is still in a draft state and currently on hold. For now, the City has adopted new rules for all commercial fishing operators

at both the Ancich Pier and Ancich Netshed along with similar use authorizations to the City's arrangement with commercial fishermen at Maritime Pier.

Gig Harbor Sports Complex – The City has negotiated a lease agreement with the YMCA. *There was a study session on May 6 with City Council to review the draft lease with the intent of bringing the final lease forward to City Council. City Council and the YMCA approved the Lease Agreement on May 10.*

Projects

Ancich Homeport Commercial Fishing Dock Feasibility Study – The next phase of the Ancich Waterfront Park consists of a floating dock system to provide moorage for commercial fishermen. Public outreach and conceptual design will be conducted.

- The final draft was presented to Council in a staff report on 10/12/20.
- A Council study session with the study participants was held on 01/14/21.
- A follow-up discussion with commercial fishing operators occurred at Council's 03/04/21 study session.
- *Council rejected adoption of the Study's conclusion at the May 24 Council Meeting and directed Staff to return with a revised Alt. H based on input from the local fishermen.*

Ancich Community Paddler's Dock – Conduct visioning and develop a master plan for Crescent Creek Park pending Council direction on the City's proposed Masonic Lodge building improvements.

- National Marine Fishers has accepted the City's proposed mitigation for the project. This allows the City to proceed with the SEPA review process for the project.
- Staff submitted requested updates to DNR in February, including revised sublease survey and 100% design plans/specifications.
- Staff provided 100% design plans/specifications to Jerkovich Pier LLC in February then reviewed the plans/specifications with Jerkoviches on 02/19/21.
- SEPA issuance is pending.
- Hearing Examiner scheduled May 20th.
- *Anticipate advertising for public bids in June and request award of the Public Works Contract on July 13.*
- *The City has received word from the Port of Tacoma regarding the LEDIF Grant application submitted 02/26/21 that the City will be receiving \$25,000 of the \$85,000 requested.*

Ancich Park Advanced Mitigation - Design, permit, and demolish the existing, dilapidated Jerkovich Pier located at Ancich Park using the federal process for advanced mitigation for the future Commercial Fishing Homeport float system.

- Administration held a meeting in October with US Army Corps to discuss mitigation banking for the removal of the deteriorating concrete pier.
- A professional services contract to provide design/permitting support was signed by the Mayor on 1/25/21.
- DCG submitted a permit application package to the City of Gig Harbor Planning Division on 02/23/21, which included local, state, and federal permit applications.

- The City is awaiting final approval from US Army Corps and Washington Department of Fish and Wildlife before receiving land use approval for the project.

Austin Park Honoring Project – In conjunction with the Puyallup Tribe of Indians, the Gig Harbor Kiwanis Foundation, and the City’s Arts Commission, the City Council awarded a contract in 2019 for the placement of an “honor symbol” in Austin Park to acknowledge the importance of the Tribe as the original residents of Gig Harbor. Staff is working with the Puyallup Tribe of Indians, a citizen group, and directed by City Council.

- Preliminary wetland, geotech and structural analyses for installation of the art piece has been completed.
- Honoring Committee is working on plaque language.
- Staff submitted a shoreline master program amendment on January 21.
- As the proposed SMP amendment progresses, Staff will submit a land use permit for the associated honor symbol.
- A contract amendment with the artist extending the duration of his participation to 12/31/21, was approved by Council on 04/26/21.
- *The City transported the Honoring Art from the artist’s shop to Gig Harbor in April. The art is securely stored at a City facility.*
- *Staff is re-engaging with Parametrix to develop the land use permit application and Peterson Structural Engineers to develop the design for the art base.*
- *Anticipated installation of the art by fall 2021.*

City Park at Crescent Creek Visioning/Master Plan – Conduct visioning and develop a master plan for Crescent Creek Park pending Council direction on the City’s proposed Masonic Lodge building improvements.

- In determining the next steps of the Masonic Lodge, Council will review Bill Acker’s report and John McMillian’s renderings.
- City Council approved the Master Planning contract with HBB on 3/23/20.
- *The City is preparing to engage with the public in summer 2021 regarding the vision for the Masonic Lodge property.*
- *The Crescent Creek Park Public Master Planning will begin after the Masonic Lodge property visioning has concluded.*

Eddon Park Brick House – Remodel and rehabilitate the historic Eddon Residence.

- City staff presented to the Design Review Board the new location for the heat pump at their regular meeting on 03/25/21. The Board issued the Certificate of Appropriateness on 03/30/2021.
- Suspension of contract work ended 04/05/2021
- Consultant performed structural investigation for the brick chimney on 04/14/21.
- *Consultant will submit details for rebuilding the brick chimney on 05/17/21; city staff submitted details to Bldg. Division on 05/19/21.*
- Construction completion anticipated in late spring 2021.

Eddon Boat Railway Carriages – The two railways at the Eddon Boat Building still require the construction of the boat carriages that will carry boat along the marine rails. This work will support the final design and construction of the two railway carriages.

- Prepare/discuss with Gig Harbor BoatShop a management agreement prior to going out to bid. Jeff to review lease prior to this meeting Council received a staff report on 11/23/20.
- A Professional Services Contract with Peterson Structural Engineers was executed in December 2020.
- City Council awarded contract amendment to Peterson Structural Engineers for limited construction support on 04/12/21.
- Construction Contract awarded to Pinnacle Steel on 04/12/21.
- *Shop drawings from Pinnacle Steel were forwarded to engineer of record (Peterson Structural Eng.) 5/20/21.*
- *Preconstruction meeting held on 05/13/21.*
- *Fabrication of the carriages is underway.*

Gig Harbor Sports Complex Phase 1A – Partner with the YMCA to develop City-owned properties into a 17-acre Gig Harbor Sports Complex with lit and turfed multi-use fields and associated parking. Updates are posted on the city website: <http://www.cityofgigharbor.net/637/Gig-Harbor-Sports-Complex>

- Funding: work to come under contract with our state appropriation of \$206K and \$350K RCO Youth Activity Facility Grant.
- The IGA Committee recommended this project as a grant priority in 2020.
- City staff will be meeting with the YMCA and AHBL to finalize components of the 30% design and discuss the overall field grading before the YMCA continues with 60% design.
- *City Council and the YMCA approved the Lease Agreement on May 10.*

Gig Harbor Sports Complex Phase 1B – Phase 1B includes multiple playgrounds, trails, event lawn, pickle ball courts, bocce ball, picnic shelters, and additional parking. Council approved Res. 1178 + 1180. authorizing application for the Land and Water Conservation Fund (LWCF) for \$500K, and the Local Parks (WWRP) for \$500K.

- Kiwanis is donating eight benches. City coordinating with Kiwanis for bench style, delivery and installation during construction.
- Working through grading with YMCA for ADA.
- The RCO Board approved Preliminary Ranked Project Lists for funding on 10/2/20 as follows:
 - LWCF – ranked 9/25 (recommended)
 - WWRP – ranked 25/80 (not recommended)The state legislature funded the RCO Boards projects as recommended above.
- *The City did not secure capital funding from the state prior to the end of the 2021 session.*
- *Staff has gathered the information requested by RCO for the LWCF grant agreement.*

Upcoming Special Events

- 6/3-9/9 - Waterfront Farmers Market, Skansie Brothers Park, Thursdays (1-7pm)
- 7/13-8/31 - Summer Sounds, Skansie Brothers Park (Tuesdays)
- 7/16-8/27 - Movies in the Park, Skansie Brothers (Fridays)
- 6/13 - PSD Graduate Car Parades, Harbor Hill Drive/YMCA
- 6/21 - BSA Eagle Court of Honor, Skansie Pavilion
- 8/21-8/22 – Maritime Gig Festival, Skansie Brothers Park
- 8/27 – Wedding, Skansie Brothers Park
- 9/11 – Harbor Hounds, Skansie Brothers Park
- 9/19 – Race for a Soldier, various streets