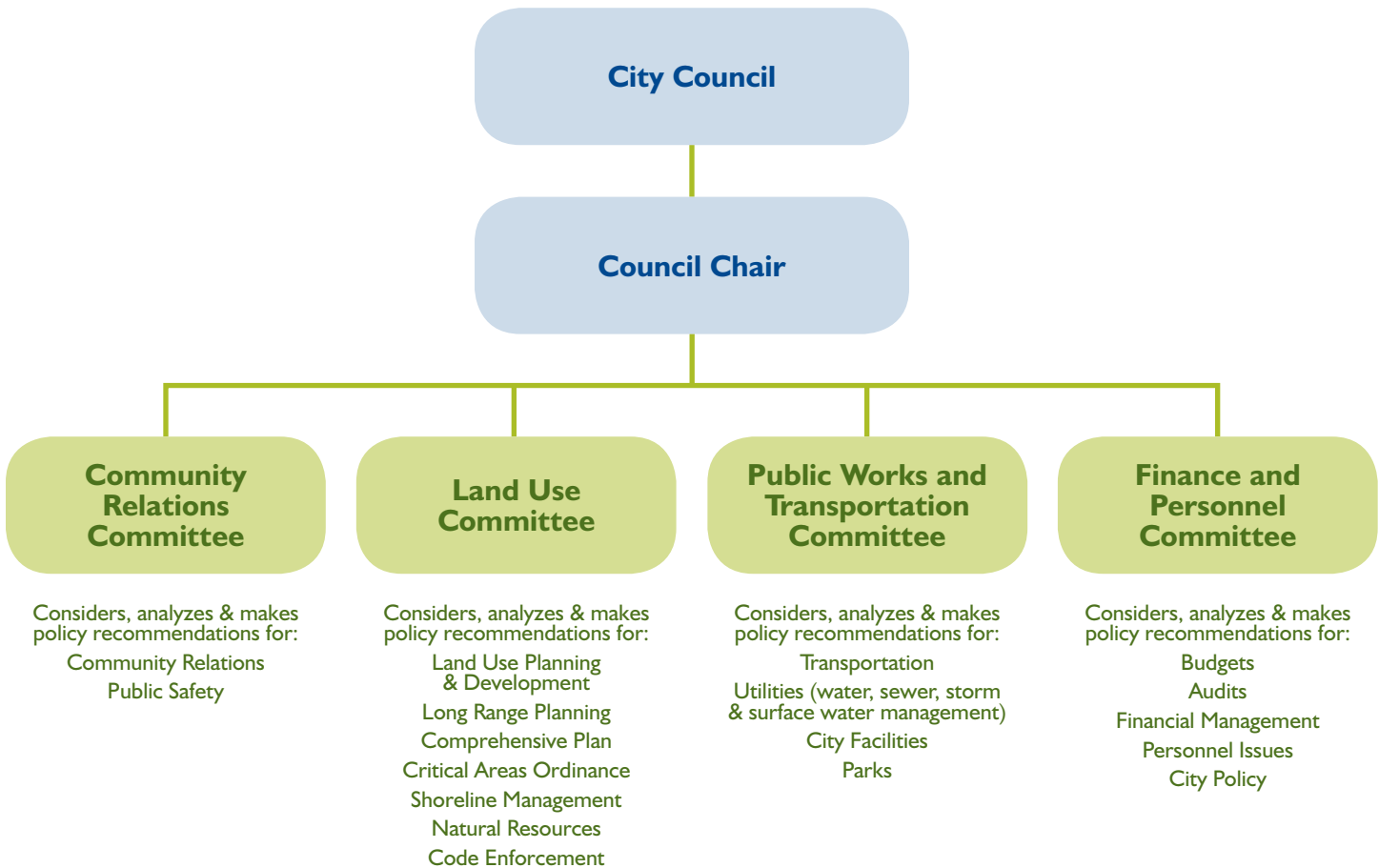


Legislative - City Council

The City Council is the legislative and governing body of the City and is responsible for determining the City's policies and goals. Council committee representation is determined at the beginning of each year.

Organizational Chart – Functional



City Council Members

Term Expires

Position 1: Barry Peters	Dec. 31, 2011
Position 2: Hilary Franz	Dec. 31, 2011
Position 3: Chris Snow	Dec. 31, 2009
Position 4: Bill Knobloch	Dec. 31, 2011
Position 5: Kjell Stoknes	Dec. 31, 2009
Position 6: Kim Brackett	Dec. 31, 2011
Position 7: Deborah Vancil	Dec. 31, 2009

Legislative – City Council

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	50,400	84,000	66.7%
Benefits	3,955	3,955	0%
TOTAL SALARIES & BENEFITS	54,355	87,955	61.8%
Supplies	4,500	2,500	(44.4%)
Computer Equipment & Software	-	-	-
TOTAL SUPPLIES	4,500	2,500	(44.4%)
Professional Services	-	-	-
Communication	4,500	2,000	(55.6%)
Travel	2,000	-	(100.0%)
Training	2,000	2,000	0%
Advertising	5,000	2,000	(60.0%)
Insurance	12,509	-	(100.0%)
All Other Miscellaneous	1,020,500	834,000	(18.3%)
TOTAL SERVICES & CHARGES	1,046,509	840,000	(19.7%)
TOTAL OPERATING EXPENDITURES	1,105,364	930,455	(15.8%)
Intergovernmental - Professional Services	30,000	-	(100.0%)
TOTAL INTERGOVERNMENTAL EXPENDITURES	30,000	-	(100.0%)
TOTAL EXPENDITURES	1,135,364	930,455	(18.1%)

Notes:

* In 2008, a number of expenditure types including Insurance and Utilities were budgeted in the newly created General Government Department.

Municipal Court

The Municipal Court has jurisdiction over a number of different types of misdemeanor and gross misdemeanor cases. The Bainbridge Island Police Department and the Prosecuting Attorney file traffic and non-traffic criminal cases with the court. Felony cases and juvenile cases are filed in the Kitsap County Superior Court in Port Orchard, except for misdemeanor driving cases involving juveniles between 16 – 18 years of age, which are filed in the municipal court. Charges filed in the Municipal Court include driving under the influence, driving with a suspended license, reckless driving, hit and run, domestic violence offenses, assault, trespass, theft, issuance of bad checks, possession of marijuana and use of drug paraphernalia.

The Police and Prosecutor also file a number of different types of non-criminal cases including traffic infractions, humane society cases, zoning and building code violations and parking infractions. The Court has jurisdiction over petitions filed for domestic violence and anti-harassment protection orders, and responds to requests for search and arrest warrants, as well as protection orders and no-contact orders.

The Court administration keeps accurate records of all these proceedings, and accounts for all the fines and penalties paid for violations of the law. The Court is responsible for setting hearings and conducting trials in accordance with statutes and court rules. The Court has established a probation department which monitors defendants to ensure compliance with the terms of sentences and pre-trial conditions. The Court has established a function for the processing of passport applications. Court staff members are cross-trained to process all functions of the court.

The goal of the Court is to provide a forum where disputes can be resolved peacefully and citizens can seek protection. The Court strives to be open and accessible, and to provide prompt and efficient relief to all litigants. The Judge and staff work to ensure due process and individual attention are paid to the parties in every case. The judge makes rulings that are consistent with established rules and laws.

The Court maintains independence as the third branch of government, while working in cooperation with the Legislative and Executive branches.

Ongoing City and Department Operations

- Develop/coordinate a county-wide driver re-licensing program
- Participate in developing a Language Assistance Program with the Trial Court in coordination with Council

DAILY OPERATIONS:

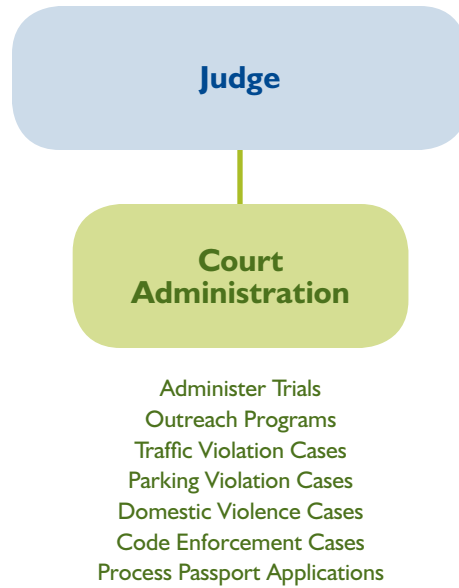
- Improve court facility to create an atmosphere of civic pride
- Jurisdiction over a number of different types of misdemeanor, gross misdemeanor and other types of non-criminal cases such as traffic infractions, building code violations and parking infractions
- Jurisdiction over petitions filed for domestic violence and anti-harassment protection orders

2007 Accomplishments

- Installed a new security system to cover all areas in the court building and parking lot
- Hired two part-time court clerks, fully staffing the Court
- Plans drawn to upgrade the courtroom bench and clerk area
- Final stage of implementing Electric Home Monitoring in-house

Municipal Court

Organizational Chart – Functional



Judge	0.67
Court Administrator	1.00
Senior Court Clerk	1.00
Court Clerks	2.60
Court Security Officer	0.50

Total FTE: 5.77

Municipal Court

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	322,591	327,674	1.6%
Benefits	98,638	107,153	8.6%
TOTAL SALARIES & BENEFITS	421,229	434,827	3.2%
Supplies	11,500	6,000	(47.8%)
Computer Equipment & Software	-	-	-
TOTAL SUPPLIES	11,500	6,000	(47.8%)
Professional Services	45,600	44,500	(2.4%)
Communication	5,000	6,000	20.0%
Travel	1,500	1,500	0%
Training	2,000	2,000	0%
Advertising	500	1,500	200.0%
Operating Leases	52,000	10,433	(5.2%)
Insurance	3,755	-	(100.0%)
Utilities	3,000	-	(100.0%)
Repair & Maintenance	2,100	2,100	0%
All Other Miscellaneous	4,500	2,000	(55.6%)
TOTAL SERVICES & CHARGES	119,955	70,033	(41.6%)
Intergovernmental - Professional Services	9,000	9,000	0%
TOTAL INTERGOVERNMENTAL & INTERFUND	9,000	9,000	0%
TOTAL EXPENDITURES	561,684	519,860	(7.4%)

Notes:

* In 2008, a number of expenditure types including Insurance and Utilities were budgeted in the newly created General Government Department.

Executive

The Executive Department serves as the hub of the City government, providing direction, coordination and oversight within the organization, within the community, and with other governments and taxing districts. The Department includes the offices of the Mayor and City Administrator, as well as the City Attorney and City Clerk. It is responsible for managing interdepartmental functions for the City as a whole, including legal, public involvement and communications.

The Mayor serves as the City's Chief Executive Officer. The Mayor seeks to align the City's activities with the goals and policies set by the City Council, and to balance the needs and expectations of the community with the City's resources. She presides over all meetings of the City Council, is the official and ceremonial head of the City and is in charge of all departments and employees, with authority to designate department heads. The Mayor also represents the City's interests with decision-making bodies on the local, regional and state levels, and sees that all laws and ordinances are faithfully enforced.

The City Administrator serves as the Chief Operating Officer for the City, managing its day-to-day operations to ensure optimal delivery of services to the community, and providing leadership to the City staff. The City Administrator is also responsible for working with the senior management team to ensure that the City Council has access to the information necessary to develop goals and policy, and is accountable for the City organization's delivery of the goals and activities identified through the budget.

Major Projects for 2008

- Ombudsman program
- Council and citizen inquiry tracking program
- City Administrator recruitment

Ongoing City and Department Operations

- Improve City's internal and external public relations and communications, consistently communicating the City's mission, vision and values, and ensuring that officials, employees and citizens are informed about key issues, decision-making processes and achievements in implementing strategic goals
- Improve Council and Administration communications and relations
- Provide better service to Council
- Track state and regional legislative and policy developments; coordinate appropriate advocacy action with Council
- Facilitate work plans for Council, Committees and Departments
- Citizen committees and commissions – facilitate defining roles and responsibilities, and standardize procedures

- Support the Planning and Community Development (PCD) Department in integrating the goals of Downtown Planning, preservation of Island character, land use strategies, water studies, sustainability and 2025 planning in an Island-wide master strategy
- Coordinate with the Police Department to support the Emergency Preparedness consultant in neighborhood outreach and coordination of local taxing districts and non-profits to prepare for disaster response
- Provide legal support to the PCD Department as they revise the City's codes to provide clear and consistent guidelines for building and development activities
- Manage and monitor litigation
- Manage and monitor real estate transactions including property transfers to Bainbridge Island Municipal Park District (BIMPD)
- Review and revise various ordinances and resolutions

2007 Accomplishments

- Established a formal Cultural Funding program, implementing a fair, transparent and accessible process through which public dollars may be invested in our community's cultural infrastructure
- Completed reorganization of department responsibilities, increasing efficiency and responsiveness to the public and to the rest of the organization
- Filled position of Executive Secretary and revised position description to provide increased support to the Mayor and to facilitate better overall operations
- Established Executive Department liaison to Open Space Commission to achieve improved relations with Executive Department and increased expertise applied to property transactions
- Transferred management of Community Services contracts to Finance and Administrative Services Department where they will be overseen as part of General Government budget
- Created new responsibilities and systems for tracking, responding to and engaging in legislative advocacy efforts with current legislative processes in Olympia and Washington, D.C., successfully advocated for several pieces of legislation which benefit Bainbridge Island
- Established two 90-Day Mayoral Task Forces; one to develop a 3–5 year strategy for managing publicly-owned working farmlands, and one to evaluate the potential for a new citizens' committee to provide a broad perspective on all aspects of transportation, including non-motorized, vehicular, public transportation, parking and roadside management

COMMUNICATIONS/PUBLIC INFORMATION OFFICER (PIO):

- Established dedicated staff person to focus on communications, helping City leadership define and communicate strategic goals internally and externally, and working with staff to develop strategies that consistently communicate the City's mission, vision and values
- Developed detailed Communications Plan for fall 2007, establishing consistent mechanisms to ensure that internal and external audiences are informed about key issues, decision-making processes, opportunities for input, and the City's achievements in implementing its strategic priorities and mission
- Developed and polished system for providing public information during emergency response situations
- Participated in debriefs on winter storms with internal staff, county PIOs, and local organizations, building communications networks and mechanisms for future emergencies
- Responded to media inquiries, produced press releases and display ads, published City-wide calendar announcements and provided weekly internal staff newsletter. Prepared talking points for public appearances and completed correspondence for the Mayor

CITY CLERK:

- Created a process for responding to requests for proclamations, increasing ability to fulfill community requests
- Initiated preparation of annotated meeting agendas for Mayor and City Administrator to include special notations for each item
- Established a public records core committee to evaluate and improve the public records request process. This group meets weekly to review requests, has created a tracking database and is working with Department Communications Contact Person (DCCP) staff group to educate them on retention
- Awarded a \$22,526 State Archivists grant for preservation of historic records

CITY ATTORNEY:

- Enactment of Ordinance No. 2007-02 to address public disturbance noises
- Enactment of Ordinance No. 2007-15 authorizing appointment of a salary commission with the power to set salaries for elected officials
- State enactment of legislation (HB 1135) to authorize island cities to establish "aquifer conservation zones," and authorize use of such as a factor in determining the appropriate residential density for a particular area of Bainbridge Island

A number of lawsuits were successfully resolved during the first half of 2007 including the following:

- Settlement of Landmark v. City of Bainbridge Island (COBI) (legal challenge to open space requirement for light industrial sites)
- Settlement of Smith v. COBI (legal challenge to City's Capital Facilities Plan update ordinance)
- Settlement of COBI v. Milander (quiet title action regarding boundary dispute concerning Suyematsu farm property)
- Settlement of Spargur Loop Neighborhood Group v. COBI and SYC (legal challenge to a shoreline conditional use permit)
- Dismissal of Fame Developers, Ltd and William and Penelope Hulett v. COBI (damage claim against the city related to landslide at Gertie Johnson Road; pursuant to successful summary judgment motion brought by the City)
- Dismissal of Denise Riley v. COBI (personal injury lawsuit against the city; pursuant to successful summary judgment motion brought by the City)
- Prevailed on appeal Ames/Sutherland v. COBI (relating to floating docks before the Hearing Examiner)
- Settlement of Sneller v. COBI (appeal of notice of violation and stop work order)
- Settlement of Seattle Yacht Club v. COBI (State Environmental Protection Act appeal)

Executive

Organizational Chart – Functional



City Administrator	1.00
City Attorney	1.00
Executive Assistant	1.00
City Clerk	1.00
Senior Executive Secretary	1.00
Paralegal	1.00
Executive Secretary	1.00

Total FTE 7.00

Executive

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	992,258	676,796	(31.7%)
Benefits	252,277	192,859	(23.6%)
TOTAL SALARIES & BENEFITS	1,244,535	869,655	(30.1%)
Supplies	35,000	35,000	0%
Computer Equipment & Software	-	-	-
TOTAL SUPPLIES	35,000	35,000	0%
Professional Services	1,545,880	1,061,650	(31.3%)
Community Services	-	913,572	100.0%
Communication	29,500	10,000	(66.1%)
Travel	4,000	4,000	0%
Training	9,000	50,000	455.6%
Advertising	6,000	33,500	458.3%
Operating Leases	10,100	6,500	(35.6%)
Insurance	7,660	-	(100.0%)
Repair & Maintenance	14,400	12,000	(16.7%)
All Other Miscellaneous	1,456,950	14,250	(99.0%)
TOTAL SERVICES & CHARGES	3,083,490	2,105,472	(31.7%)
Intergovernmental - Professional Services	258,050	-	(100.0%)
Intergovernmental - Taxes	21,044	-	(100.0%)
TOTAL INTERGOVERNMENTAL & INTERFUND	279,094	-	(100.0%)
TOTAL EXPENDITURES	4,642,119	3,010,127	(35.2%)

Notes:

* The 2008 budget reflects a number of changes in reporting structure, including the transfer of several expenditure types, such as Insurance and Utilities, to the newly created General Government Department as well as the restructure of Human Resources and Downtown Planning to Finance and Planning departments respectively.

Executive Community Service Contracts

	2007 Final Budget	2008 Final Budget
Cultural Element:		
Cultural Funding	210,000	212,170
Comprehensive Plan - Cultural Element Implementation	41,700	88,830
Cultural Funding Distribution Support	3,000	-
Arts & Humanities Fund	40,000	38,000
Planning for Cultural Facilities Development	16,000	24,000
Public Art Works (1% for the Arts)	110,000	38,850
TOTAL CULTURAL ELEMENT	420,700	401,850
Health Housing & Human Services:		
Human Services Funding	286,250	272,570
Comprehensive Plan - Human Service Element Implementation	172,497	158,652
KCCHA / Boys & Girls Club	40,000	-
TOTAL HEALTH HOUSING & HUMAN SERVICES	498,747	431,222
Community & Economic Development:		
BI Downtown Association	42,000	40,000
BI Chamber of Commerce	42,000	8,000
Kitsap Economic Development Alliance	20,000	10,000
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	62,000	58,000
Environmental Education & Support		
Association of Bainbridge Communities / BI Land Trust Environmental Conference	1,350	1,350
BI Clearinghouse - Renewable Energy	7,700	-
Sustainable Bainbridge	3,000	-
West Sound Wildlife Shelter	13,500	12,150
TOTAL ENVIRONMENTAL EDUCATION & SUPPORT	25,550	13,500
Miscellaneous Community Service Contracts:		
Community Events	10,000	9,000
Association of Washington Cities (AWC) - Dues	13,950	-
Hearing Examiner - Miscellaneous Costs	500	-
All Other	5,000	-
TOTAL MISCELLANEOUS COMMUNITY SERVICE CONTRACTS	29,450	9,000
TOTAL COMMUNITY SERVICE REQUESTS	1,036,447**	913,572**

Community Services by Department Footnote:

Executive	913,572*
Planning - Community Housing Coalition / Affordable Housing / Housing Trust Fund / HRB Contract	242,890
General Government - Public, Educational & Government Access (PEG) / Operations / Capital Passthrough	135,000
TOTAL	1,291,462

Notes:

* Does not include 2007 carryover amounts.

** In 2007, the majority of community service contracts were included in the budget line All Other Miscellaneous. In 2008, community services are separately identified.

Finance & Administrative Services

The Finance and Administrative Services Department provides support to the Mayor, City Council, City Administrator and all City departments as well as the community. The department provides financial reporting, budgeting, human resources administration, records management and centralized administrative services. The department is organized into three units: the Accounting and Audit Division; the Budget and Revenues Division and the Human Resources Division.

The Accounting and Audit Division manages and maintains financial records in conformity with Generally Accepted Accounting Principles (GAAP) and in compliance with state, federal and local laws. This division also prepares the annual financial report, coordinates the annual audit and administers business licensing, payroll, cashing and accounts payable.

The Budget and Revenues Division oversees preparation of the City's budget and internal monthly financial reports, cash management, debt issuance, maintains fixed asset records, reconciles the City's bank statements and handles revenue and accounts receivable collections including utility billing.

The Human Resources Division administers all matters regarding personnel issues, recruiting, hiring, training, workers compensation and review and development of employee policies.

Major Projects for 2008

- Coordinate with staff, Administration, Council and the community on the 2009/2010 biennial budget
- Develop and implement the next generation of the Capital Facilities Plan database with an inter-departmental team, comprised of staff members from Finance, Public Works and Planning
- Provide technical support to the Home Builders Association lawsuit
- Manage rate update studies for water and sewer utilities
- Develop and coordinate a City-wide standardized process for contract administration

Ongoing City and Department Operations

NEW FOR 2008:

- Manage job classification review
- Oversee insurance and risk management function for the City
- Provide General Government activity oversight
- Manage employee manual implementation
- Develop employee new hire orientation program
- Oversee City volunteer coordination

DAILY OPERATIONS:

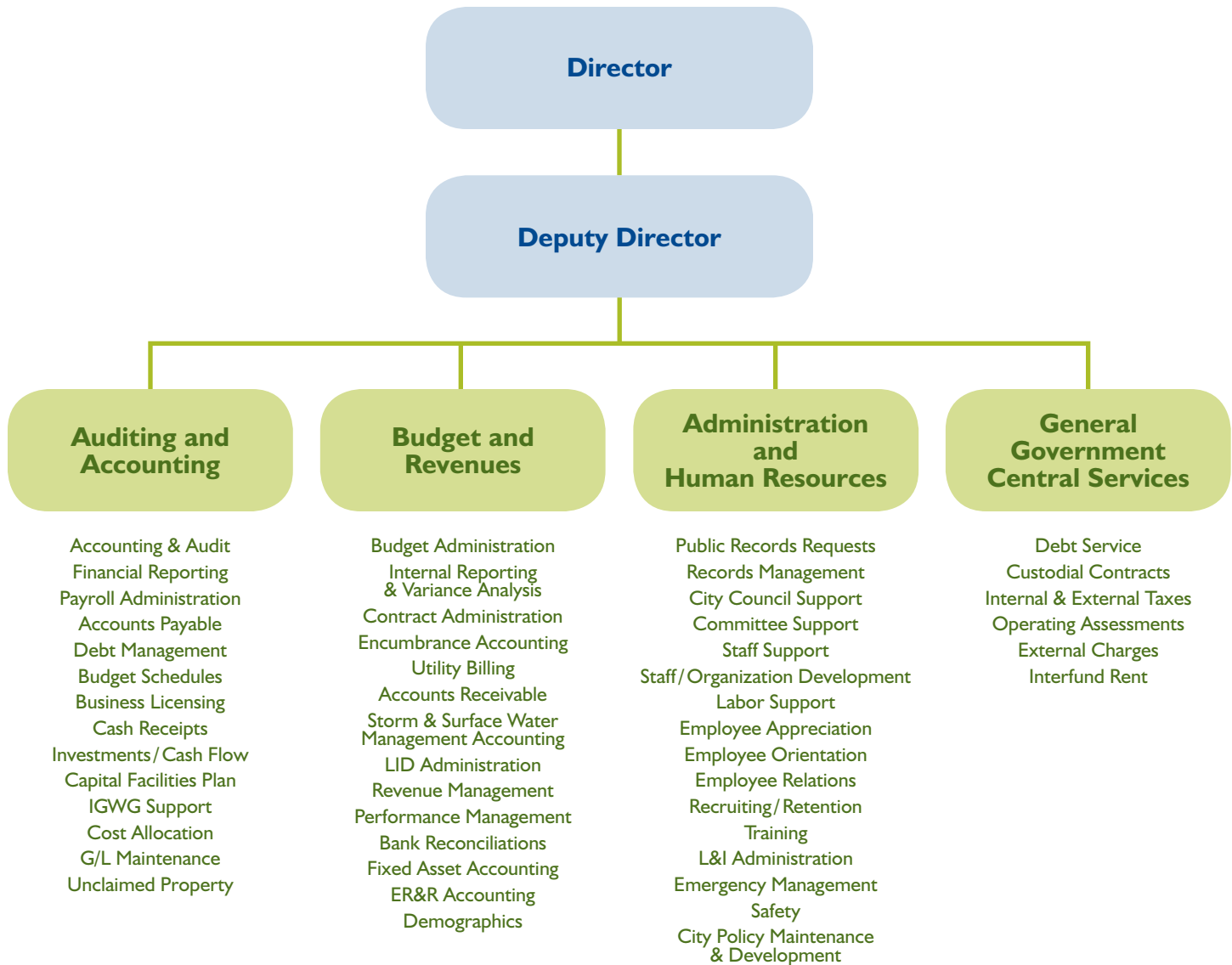
- General Accounting, Budgeting, Analysis, Payroll, Accounts Payable, Accounts Receivable, Utility Billing, Records Management, Audit, Human Resources, Mail, Investment Management, Legislative and Committee Support, Business License, Cashiering and Front Counter Reception
- Manage City banking activities – credit cards, debt, cash management and bank accounts
- Provide excellent customer service to internal and external customers
- Process public records requests

2007 Accomplishments

- Obtained another clean audit opinion from the Washington State Auditor's Office on the City's 2006 Financial Statements for the fourth consecutive year
 - Fully utilized Crystal Reports software to leverage the MUNIS database for the following financial reports: 2008 Budget Book, 2007 Mid-Year Review, 2007 Monthly Financial Reports, and City-wide contract reporting
 - Led work groups for two special studies; one involving Storm and Surface Water Management fees and another on Employee Classification and Compensation
 - Established the Human Resource function within the department with structure, form, policy and procedures commensurate with current industry practices
 - Developed employee manual revision following current Human Resources best practices
 - Reduced outstanding vacant positions by 70%, filling 35 full-time positions
 - Completed the process documentation of the records management function
 - Administered annual budget process and annual financial report and audit processes
- 2007 processing achievements:
 - Processed approximately 3,960 payroll checks, 360 payroll vendor checks and 35 new employee files
 - Processed quarterly and annual federally required reports
 - Processed approximately 10,000 invoices with 30,000 entries through the Accounts Payable system with a vendor data base of 2,850
 - Processed monthly sales and use tax reports and payments to the State of Washington
 - Processed approximately 54,000 cash receipts
 - Answered, responded to and routed 30,000 phone calls and front counter inquires
 - Administered the business license program maintaining a base of 3,014 businesses with annual additions of 300
 - Scanned approximately 4,500 files
 - Maintained off site and on-site City records totaling 1,908 boxes and almost 50,000 files
 - Coordinated response to 847 public records requests
 - Provided back-up to the City Clerk function
 - Provided minutes and administrative assistance to the Finance and Personnel Committee, Salary Commission and all budget workshops and hearings
 - Produced the City Budget and Annual Financial Report documents
 - Administered the receipt and posting of all City mail totaling approximately 75,000 items

Finance & Administrative Services

Organizational Chart – Functional



Director	1.00
Deputy Director	1.00
Accounting & Audit Manager	1.00
Budget & Revenues Manager	1.00
Senior Human Resources Analyst	1.00
Senior Accountant	1.00
Budget Analyst	1.00
Administrative Secretary, Department	1.00
Senior Accounting Technician	4.00
Office Specialist	1.00
Accounting Technician	1.00

Total FTE: 14.00

Finance & Administrative Services

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	902,870	882,695	(2.2%)
Benefits	280,275	299,108	6.7%
TOTAL SALARIES & BENEFITS	1,183,145	1,181,803	(0.1%)
Supplies	40,990	25,919	(36.8%)
Computer Equipment & Software	1,500	1,500	0%
TOTAL SUPPLIES	42,490	27,419	(35.5%)
Professional Services	195,000	134,562	(31.0%)
Communication	24,000	24,001	0%
Travel	600	600	0%
Training	8,500	8,500	0%
Advertising	20,500	14,931	(27.2%)
Operating Leases	1,730,000	3,808	(100.0%)
Insurance	45,000	-	(100.0%)
Utilities	60,001	-	(100.0%)
Repair & Maintenance	40,000	20,000	(50.0%)
All Other Miscellaneous	20,500	9,625	(53.0%)
TOTAL SERVICES & CHARGES	2,144,101	216,027	(89.9%)
Intergovernmental - Professional Services	91,000	-	(100.0%)
Intergovernmental - Taxes and Assessments	180,000	-	(100.0%)
Interfund - Taxes and Assessments	413,000	-	(100.0%)
TOTAL INTERGOVERNMENTAL & INTERFUND	684,000	-	(100.0%)
TOTAL OPERATING EXPENDITURES	4,053,736	1,425,249	(64.8%)
Debt Services	2,947,532	-	(100.0%)
TOTAL NON-OPERATING EXPENDITURES	2,947,532	-	(100.0%)
TOTAL EXPENDITURES	7,001,268	1,425,249	(79.6%)

Notes:

* The 2008 budget reflects a number of changes in reporting structure, including the transfer of several expenditure types, such as Insurance and Utilities, to the newly created General Government Department as well as the restructure of Human Resources and Downtown Planning to Finance and Planning departments respectively.

Public Safety

The Public Safety Department maintains peace and order by protecting life and property primarily through impartial enforcement of federal, state and local laws. Recognizing that “peace and order” cannot be accomplished by just enforcing laws, the department utilizes volunteers through the Reserve Police Officer and Neighborhood Watch programs. Partnerships with the Bainbridge Island School District, the Regional SWAT Team and Traffic Safety Task Force, Kitsap County Department of Emergency Management, and the Puget Sounds’ Area Maritime Security Committee, also assist in providing public safety.

While the Patrol Division comprises the majority of the department, additional divisions include Marine, Investigations and Administration.

- The Patrol Division’s Officers respond to calls for service, enforce traffic laws, perform security checks, detect and/or prevent criminal activity, direct traffic, identify and eliminate safety hazards, issue citations and infractions, investigate accidents and crime scenes, provide first aid, testify in court, interview victims, witnesses and suspects and conduct follow-up investigations. The part-time Bicycle Patrol, Reserve Police Officers and Parking Enforcement Officers operate out of the Patrol Division. Reserve Police Officers donate thousands of hours of volunteer time, usually partnering with a regular officer on patrol. Parking Enforcement Officers are responsible for enforcing parking laws, handling parking complaints, arranging for impounds of improperly parked or abandoned vehicles and directing traffic at serious collisions. They also place and monitor the two neighborhood speed radar trailers
- The Marine Division has one full-time officer who is the primary respondent to marine calls and must handle all the administrative requirements and four part-time officers who are certified to handle the police boat
- The Investigations Division’s Detectives are responsible for all major cases including undercover narcotics investigations. They interview witnesses, complainants and potential suspects, plus preserve and collect evidence at extensive crime scenes
- The Administration Division is comprised of the command and support staff. These include the department’s Office Specialists, Evidence Technician, Executive Secretary, Deputy Chief and Chief. Much of this division’s work is behind the scenes and varies from office duties to department leadership

Major Projects for 2008

CAPITAL PROJECTS SUPPORT:

- Initiate land appraisal on Suzuki property, executing funding mechanism for new Police/Court facility
- Complete feasibility study by Dana Weber, Architect, on current Police building location

EMERGENCY PREPAREDNESS:

- Finalize and administer the City Emergency Operations Plan manual
- Continue working with Emergency Preparedness Coordinator on establishing community contacts and plans; facilitating emergency preparedness programs for City businesses, neighborhoods, families and individuals

Ongoing City and Department Operations

EVIDENCE ROOM:

- Execute a complete evidence room audit of over 2,400 pieces of evidence involved in approximately 2,000 cases
- Install and implement new “EvidenceOnQ” software and hardware

MEDIA RELATIONS:

- Expand our visibility in the community with arrangement between the Police Department and BITV by producing televised service announcements
- Provide community service announcements by the Emergency Preparedness Coordinator

TRAFFIC SAFETY:

- Position the two neighborhood radar reader trailers; one within a school zone and the other in areas of speeding complaints
- Utilize the data from the radar reader trailers to guide speed enforcement efforts
- Work with citizens, Public Works, the administration and Council on addressing Island roadway speed limit concerns

OTHER DAILY OPERATIONS:

- Parking Enforcement: enforce ordinances, parking complaints, vehicle impounds and abandonments
- Detectives: major case and follow-up investigations, court testimonies, witness interviews, evidence collection
- Patrol Division: traffic and law enforcement, security checks, accident and crime scene investigation, marine calls
- Evidence: documentation, process, storing and destruction of items
- Administrative: enter, maintain and disseminate records, officer dispatch, fingerprinting, pet licenses, weapons permits, alarm registrations, fleet management, emergency operations, media and citizen relations

2007 Accomplishments

EMERGENCY PREPAREDNESS:

- Hired an Emergency Preparedness Consultant. The consultant has contacted over 100 communities by using the “Map Your Neighborhood” program. He continues to work with island businesses and City government to better prepare for the next major event
- City employees have completed the National Incident Management System training in levels 100 and 700 in compliance with Federal mandates. The City management team has completed levels 100, 200, 300, 400 and 700 as required
- City employees participated in the October 31st county-wide disaster drill coordinated by Kitsap County Department of Emergency Management

PARKING ENFORCEMENT:

- Hired the part-time Parking Officer and began seven day a week and evening coverage. The evening coverage has also improved traffic flow at the ferry terminal

COMMUNICATION:

- Elimination of the Press Log has decreased staff time by 50% for press release support and greatly enhanced the media’s ability to obtain timely information on reports. Public Disclosure Requests are less necessary since the redacted reports are now posted in their entirety
- The Deputy Chief acts as the Departments’ Public Information Officer, resulting in improved accessibility for public and media communication

POLICE AND COURT FACILITY:

- The City Council supported the existing police building location as best suited for the new police/court facility and voted to approve monies for a feasibility study for this location. The feasibility study identified necessary measures that must be completed prior to construction

EVIDENCE TECHNICIAN:

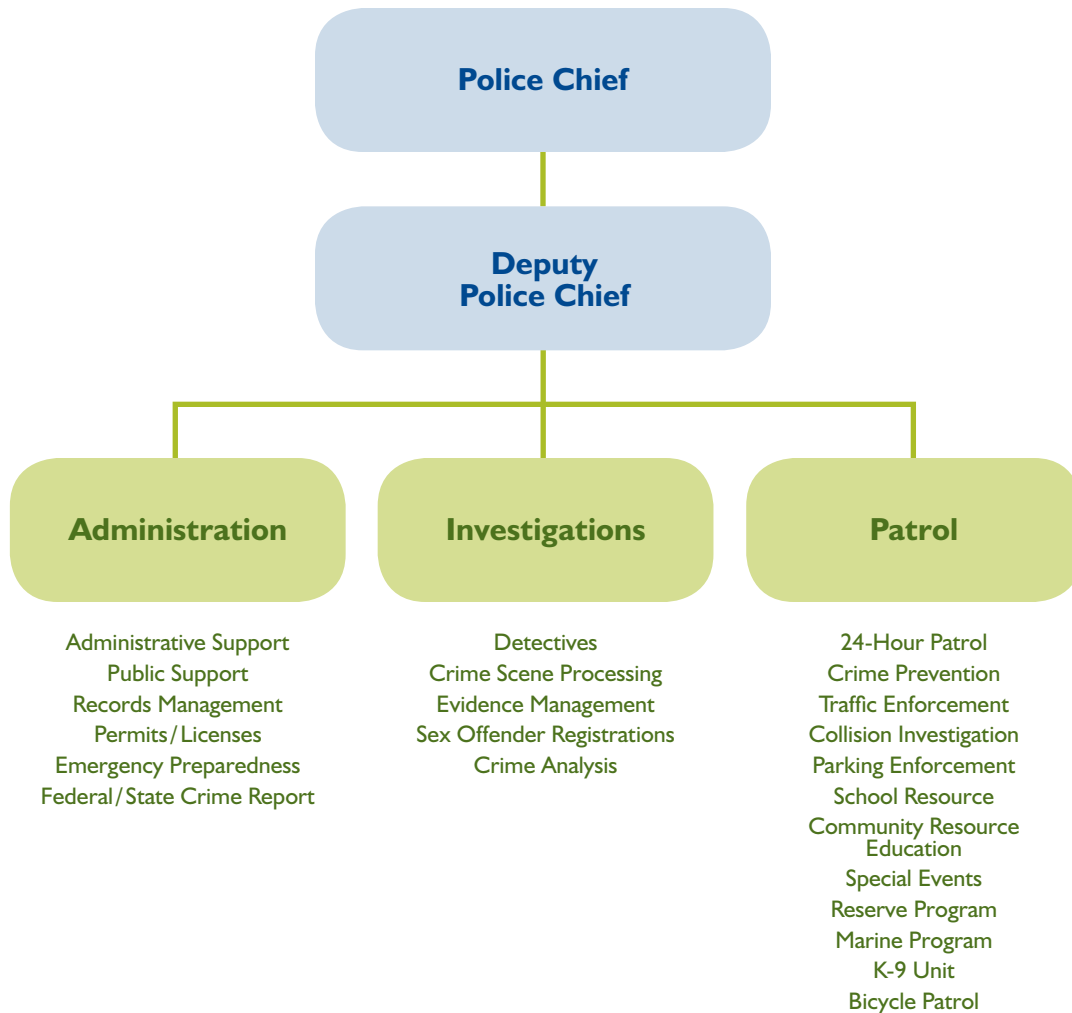
- The new Evidence Technician started work in April 2007. Significant improvements have occurred in organization, accurate tracking and reduction in old evidence. The State Auditor reviewed our progress on recommendations from the prior year’s audit in June 2007 and noted that all the suggestions had been implemented

GENERAL:

- The General Orders Manual was revised and updated with recent court decisions and best practices
- The 2006 armed robbery of Bainbridge Pharmacy was cleared with the arrest and conviction of the robber and his accomplice

Public Safety

Organizational Chart – Functional



Police Chief	1.00
Deputy Police Chief	1.00
Lieutenants	5.00
Patrol Officers	14.00
Detectives	2.00
Marine Officer	1.00
Evidence Technician	0.50
Senior Executive Secretary	1.00
Office Specialists	2.00
Parking Enforcement Officers	1.50

Total FTE: 29.00

Public Safety

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	1,859,038	2,020,512	8.7%
Benefits	677,587	701,551	3.5%
TOTAL SALARIES & BENEFITS	2,536,625	2,722,063	7.3%
Supplies	146,828	121,257	(17.4%)
Computer Equipment & Software	-	8,000	100.0%
TOTAL SUPPLIES	146,828	129,257	(12.0%)
Professional Services	95,000	10,000	(89.5%)
Communication	35,500	30,500	(14.1%)
Travel	4,500	2,000	(55.6%)
Training	25,000	15,500	(38.0%)
Advertising	1,000	-	(100.0%)
Operating Leases	12,000	12,000	0%
Insurance	67,012	-	(100.0%)
Utilities	10,000	-	(100.0%)
Repair & Maintenance	63,106	53,106	(15.8%)
All Other Miscellaneous	10,600	12,225	15.3%
TOTAL SERVICES & CHARGES	323,718	135,331	(58.2%)
Intergovernmental - Professional Services	319,979	319,979	0%
TOTAL INTERGOVERNMENTAL & INTERFUND	319,979	319,979	0%
TOTAL OPERATING EXPENDITURES	3,327,150	3,306,630	(0.6%)
Capital Equipment	-	160,621	100.0%
Capital Projects	243,000	829,000	241.2%
Debt Service	94,439	173,000	83.2%
TOTAL NON-OPERATING EXPENDITURES	337,439	1,162,621	244.5%
TOTAL EXPENDITURES	3,664,589	4,469,251	21.9%

Notes:

* In 2008, a number of expenditure types including Insurance and Utilities were budgeted in the newly created General Government Department.

Planning & Community Development

The Department's mission is to implement the community's vision represented in the Comprehensive Plan. Department staff coordinate and manage land use and construction activities on the Island; administer building, shoreline, harbor, environmental and subdivision regulations; review development proposals; and perform code enforcement. The department engages the public through a variety of activities. The department's intent on behalf of the City of Bainbridge Island is to keep its citizens fully involved in development activities, changes to regulations and planning projects.

In order to carry out its mission the department works with a number of citizen groups as part of its baseline public services. Citizen volunteers bring a range of expertise and experience to City committees and commissions, including the Planning Commission, Harbor Commission, Design Review Board, Community Forestry Commission, Open Space Commission, Environmental Technical Advisory Committee and the Housing Trust Fund Executive Committee. Department staff coordinate activities with community organizations such as the Health, Housing and Human Services Council and the Bainbridge Island Metro Park & Recreation District (BIMPD).

The Department is composed of the Administration, Building, Current Planning, Long-Range Planning and Downtown Planning divisions.

- The Administration Division includes the Director, Deputy Director and staff support for the department. This work unit also includes the Harbormaster and Code Compliance staff
- The Building Division administers the International Building Codes for residential, commercial and industrial structures through its permitting and inspection processes
- The Current Planning Division administers land use applications of a quasi-judicial nature as defined by the City code. The division has some 27 separate application processes to administer
- The Long Range Planning Division is almost entirely oriented to the preparation and updating of long-range plans such as the City's Comprehensive Plan, the Shoreline Management Master Program, the Critical Areas Ordinance and special projects. Division staff also prepares regulatory ordinances to implement the various plans
- The Downtown Planning Division implements the vision of the central business core and surrounding residential neighborhoods

Major Projects for 2008

ADMINISTRATION:

- Revise and update land use regulations in the Municipal Code in coordination with other code revision efforts, i.e. fire code, light manufacturing provisions, enforcement, Ferry Gateway Urban Design (FGUD)
- Implement a cross-departmental Sustainability Action Team

DOWNTOWN PLANNING:

- Adopt revised Core District development standards and design guidelines held over from the 2007 work plan
- Prepare the Winslow Way reconstruction project for construction bidding in spring 2009
- Refine and adopt the FGUD plan
- Complete Waterfront Park design for submittal of construction permits and identify preferred alternative for Waterfront Park master planning
- Assist in developing a comprehensive parking management strategy

AFFORDABLE HOUSING:

- Coordinate and oversee the City's participation in the purchase of the Quay apartments
- Complete the Affordable Housing Nexus Analysis and implement a new affordable housing program

COMPREHENSIVE PLAN:

- Develop and process the 2030 Comprehensive Plan Amendments including amendments to the transfer of development rights program

ENVIRONMENTAL:

- Complete an Island-wide open space study in partnership with the BIMPD
- Continue shoreline management and salmon recovery efforts
- Begin significant effort on the Shoreline Master Program update
- Process amendments to the Critical Areas Ordinance to address marine critical areas
- Continue efforts to plan and monitor Pritchard Park in coordination with the BIMPD and address environmental concerns of the Superfund site

Ongoing City and Department Operations

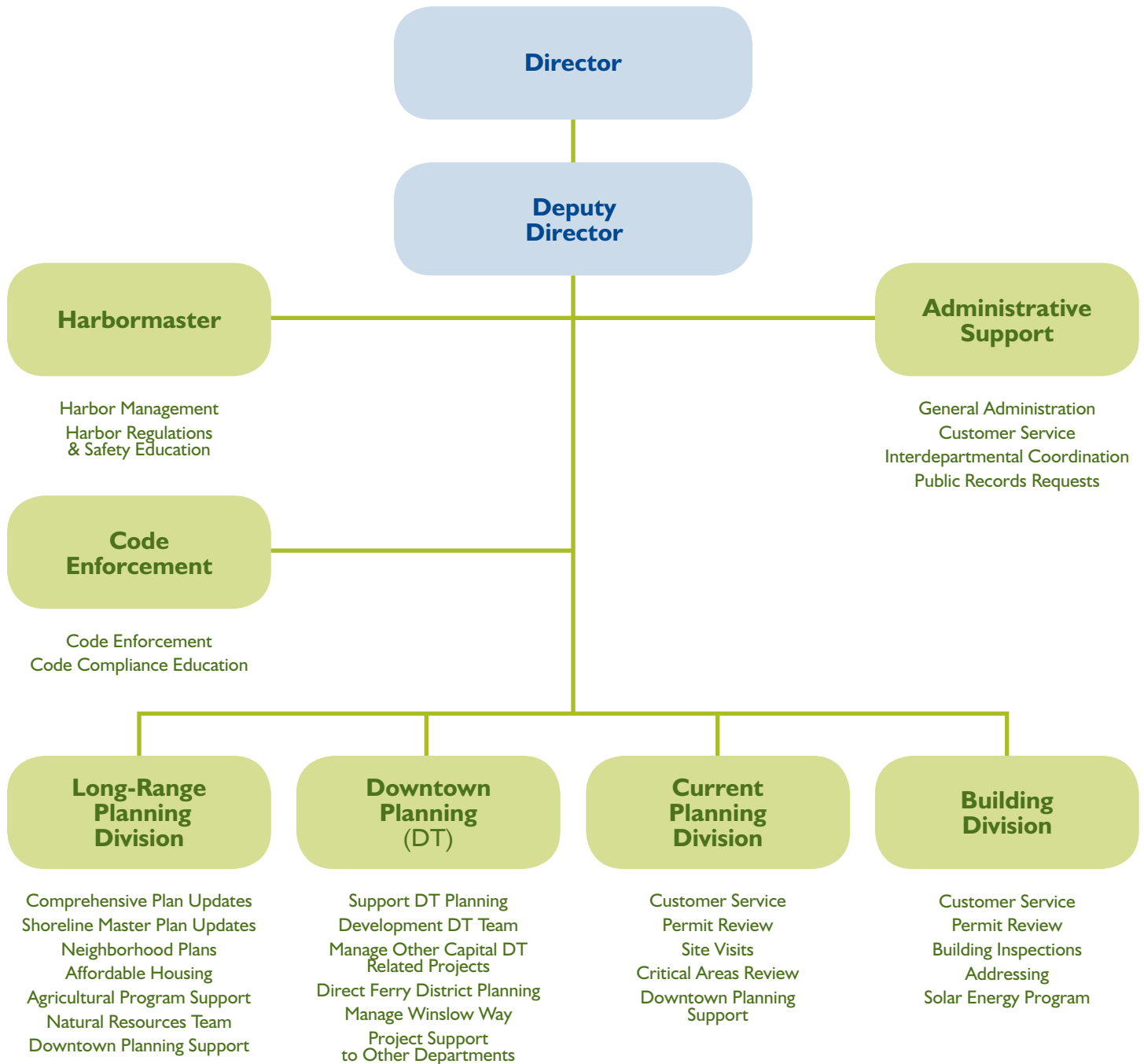
- Maintain service levels and turn-around times on permits and approvals, including short plats, subdivisions, site plan reviews, conditional use permits, shoreline permits, building permits, and other land use activities
- Continue efforts to improve coordination between Planning and Public Works Departments
- Continue proactive code enforcement activities
- Continue improvements to management of the City's harbors and other waters

2007 Accomplishments

- The Winslow Way Streetscape Project final design and funding strategy was completed in a joint project with the Public Works Department and the Finance and Administrative Services Department
- The Long Range Planning Division was awarded shoreline restoration grants totaling \$1,300,000
- Began the Affordable Housing Nexus Analysis to provide the City Council and community a better understanding of the local housing market and how the development of new market-rate housing affects low income housing needs
- The Critical Areas Ordinance appeal to the Growth Management Hearings Board led to several constructive negotiations with the Suquamish Tribe and new decision points for City Council deliberation
- Pritchard Park phase II construction and preliminary park plan is on schedule
- The Eagle Harbor Open Water Marina shoreline amendment was presented to the City Council permitting a decision on whether to preserve the option for a marina over state lands in Eagle Harbor
- Continued close coordination with the Washington State Ferries (WSF), as the Legislature has significantly altered the time and direction of WSF capital projects affecting Bainbridge Island
- The Ferry Terminal/Gateway/Waterfront Park Environmental Impact Statement was completed and presented to the Planning Commission and the community
- The Planning Commission completed their review of the Downtown Core District Code Amendments and made a recommendation to the City Council. This involved a new economic analysis and updating work previously done under Downtown Planning
- The Department processed ten Comprehensive Plan Amendments submitted by both citizens and the City itself
- The staff launched a project to completely overhaul the City's development codes
- The City Council adopted the 2006 International Building Codes
- The Harbormaster and Code Enforcement Officer received training and limited commissions from the Police Department to improve the effectiveness of field enforcement
- The Mayor's 2025 Advisory Committee completed their report to the Mayor and the community

Planning & Community Development

Organizational Chart – Functional



Director	1.00	Building Official	1.00
Deputy Director	1.00	Planner	4.00
Division Manager	3.00	Administrative Secretary, Department	1.00
Harbormaster	0.85	Permit Technician	3.00
Senior Planner	2.00	Administrative Secretary, Division	3.60
Senior Plans Examiner	1.00	Office Specialist	1.00
Associate Planner	3.00	Project Manager, DT (loaned from Public Works)	1.00
Code Enforcement Officer	1.00	Special Projects Planner, DT (term limited)	1.00
Building Inspector / Plans Examiner	3.00	Administrative Secretary, Division, DT	1.00

Total FTE: 32.45

Planning & Community Development

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	1,729,416	2,056,309	18.9%
Benefits	601,441	703,004	16.9%
TOTAL SALARIES & BENEFITS	2,330,857	2,759,313	18.4%
Supplies	60,450	97,350	61.0%
Computer Equipment & Software	4,100	22,800	456.1%
TOTAL SUPPLIES	64,550	120,150	86.1%
Professional Services	586,500	620,375	5.8%
Community Services	-	242,890	100.0%
Communication	21,000	39,400	87.6%
Travel	1,400	4,850	246.4%
Training	33,400	55,500	66.2%
Advertising	20,000	25,000	25.0%
Operating Leases	31,000	39,000	25.8%
Insurance	85,000	-	(100.0%)
Utilities	250	-	(100.0%)
Repair & Maintenance	19,200	23,100	20.3%
All Other Miscellaneous	29,850	22,250	(25.5%)
TOTAL SERVICES & CHARGES	827,600	1,072,365	29.6%
Intergovernmental - Professional Services	41,000	78,000	90.2%
TOTAL INTERGOVERNMENTAL & INTERFUND	41,000	78,000	90.2%
TOTAL OPERATING EXPENDITURES	3,264,007	4,029,828	23.5%
Capital Projects	-	2,213,100	100.0%
TOTAL NON-OPERATING EXPENDITURES	-	2,213,100	100.0%
TOTAL EXPENDITURES	3,264,007	6,242,928	91.3%

Notes:

* The 2008 budget reflects a number of changes in reporting structure, including the transfer of several expenditure types, such as Insurance and Utilities, to the newly created General Government Department as well as the restructure of Human Resources and Downtown Planning to Finance and Planning departments respectively.

Public Works

The Public Works Department is responsible for acquiring, constructing, operating and maintaining public infrastructure. Activities include:

- Preservation of the existing city assets: storm drainage, water and wastewater systems, facilities, parks, streets, bike lanes, sidewalks and signage
- Operation and maintenance of Winslow water and wastewater systems, the South Island Sewer contract sewer service area and the Rockaway Beach water system
- Maintenance of the Waterfront Park and other small parks in the Winslow area plus certain trails, City-owned open space, buildings and vehicles
- Design and construction of projects funded in the Capital Improvement Program (CIP)
- Review of development projects for compliance with the public infrastructure and safety requirements and quality assurance of infrastructure to be accepted by the City
- Planning for City infrastructure and utility systems: road, water, sewer, storm drainage, building and park facilities
- Surveying support for a wide range of City activities
- Leadership in understanding the island water resources through underground aquifer mapping, well and stream monitoring and groundwater modeling
- Coordination of the Water Resources Group, a multi-departmental and citizen effort to understand and manage the Island's water and natural resources
- Support for community events such as the Fourth of July parade, City plaza Christmas tree, downtown flower baskets, farmers market, etc

The Department is made up of three divisions:

- The Operations and Maintenance (O&M) Division operates and maintains City infrastructure: roads, water, sewer, storm drainage, facilities, vehicles, parks and open space
- The Engineering Division leads or supports development of the City infrastructure through planning, design and construction of capital improvements and development review. It also leads the island water resource modeling and hosts the Water Resources Group
- The Administration Division supports the O&M and Engineering Divisions by providing clerical support, permit processing, web page updates, weekly and quarterly reporting, grant and contract management, public contact, records management and specialized research

Major Projects for 2008

CAPITAL PROJECTS SUPPORT:

- Deliver 90% or more of the planned 2008 CIP activities (i.e. start or complete the planning, design, property acquisition or construction activity anticipated in 2008)
- Repair damage from December 2007 storms

ENVIRONMENTAL:

- Groundwater and Water Quality:
 - Continue development of the Island-wide groundwater modeling with US Geological Survey – collect and input the second year of data into the model
 - Implement joint agreements with Kitsap County Health District on pollution, identification, and correction projects for water quality in Eagle Harbor and Crystal Springs
- Stormwater Quality:
 - Develop and implement permit requirements for Municipal Operations which include writing a Stormwater Pollution Prevention Plan and developing inspection tracking and program coordination
 - Implement staff training program requirements for the City's stormwater permit
 - Develop and implement the requirements of the City's Stormwater Permit. Provide the annual compliance report to the Department of Ecology in a timely fashion
 - Work with Kitsap County on three grant activities; pollution identification, business outreach and inspections of outfalls for illicit discharges in dry and wet weather

CITY UTILITIES:

- Submit for Council consideration a return on investment analysis for a Local Improvement District to provide sewer service and undergrounding of overhead utilities in the Point Monroe area. Add project to Capital list if approved
- Develop new permit for Wastewater Treatment Plant outfall

SOLID WASTE MANAGEMENT:

- Participate in the update of the county-wide Solid Waste Management Plan
- Evaluate potential City role in providing improvement to the Bainbridge Island Disposal Transfer Facility at the Vincent Road property required by the Kitsap County Health District and to improve Bainbridge Island Disposal operations

TRANSPORTATION:

- Submit for Council consideration the establishment of a City Traffic Committee starting with the recommendations of the Mayor's 90 day Task Force on a Traffic Committee

FINANCE AND BUDGETING:

- Develop the next generation of the Capital Facilities Plan database decision tool. Improve, through inter-divisional process integration, contract administration and budget administration of department capital, professional services, and operating projects
- Evaluate the local Motor Vehicle Excise Gas Tax as a possible funding source for City transportation and storm drainage projects

CITY AND DEPARTMENT OPERATIONS IMPROVEMENTS:

- Review landscape maintenance service contract options for the Waterfront Park
- Improve the development review process. Increase Public Works participation in over-the-counter plan acceptance and review, joint plan review meetings, joint comment review meetings and bring miscellaneous permits under the Right-of-Way permit

Ongoing City and Department Operations

CITY UTILITIES:

- Deliver safe drinking water and sewer service within the City service areas that meet the requirements of Health and Ecology. Maintain pumps, pipes, reservoirs, plan and equipment to operate the utilities in a safe and effective manner
- Maintain the existing storm drainage system

TRANSPORTATION:

- Develop and implement short term solutions on traffic and street standards that will increase the certainty that the City expectations on the standards applied on development review situations will be met
- Deliver road and roadside maintenance services that minimizes impacts to the natural environment, respects aesthetic community values and preserves the infrastructure

FINANCE AND BUDGETING:

- Assist in the review of the water, wastewater and storm rates and possible updates lead by the Finance Department
- Implement the MUNIS Work Order module

CITY AND DEPARTMENT OPERATIONS IMPROVEMENTS:

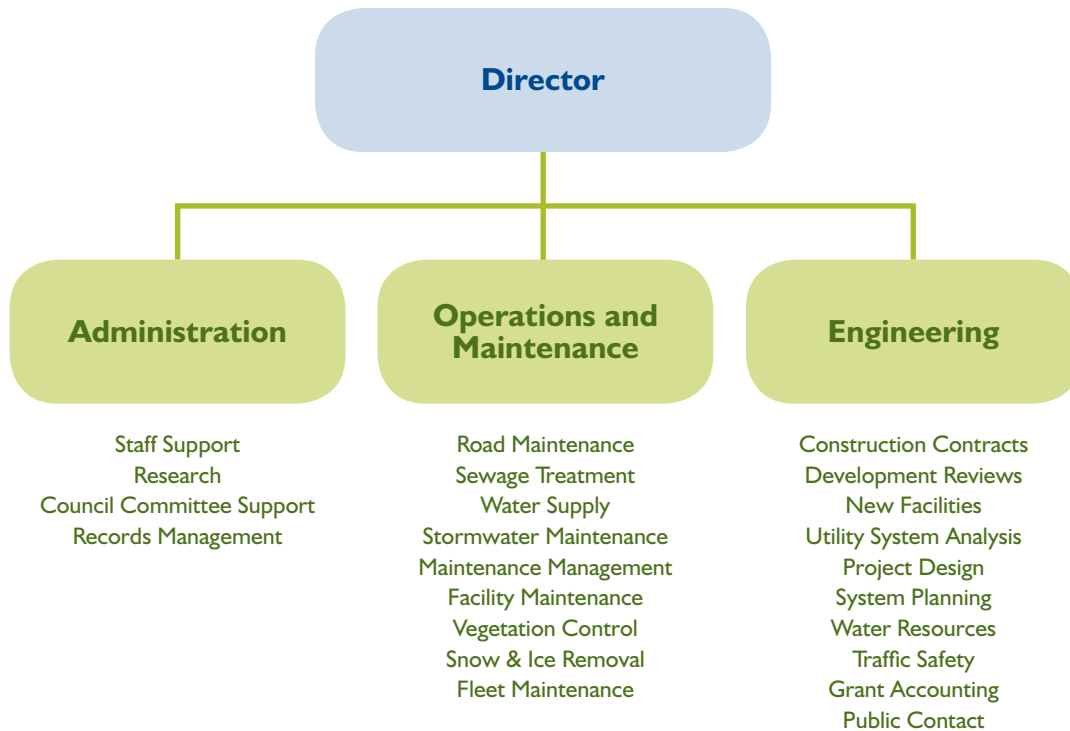
- Improve Correspondence Log to provide response metrics
- Develop improved planning and scheduling of routine maintenance work
- Provide staff training in MUNIS, Auto Cad, safety, Washington State Department of Transportation process, Project Management and Context Sensitive design
- Provide building and grounds maintenance services to all City-owned facilities
- Provide timely and cost effective fleet maintenance services with forward-thinking energy efficiency strategies

2007 Accomplishments

- The federally mandated National Pollutant Discharge Elimination System (NPDES) permit compliance work has successfully started. Staff has made progress on public education and outreach, public involvement, controlling runoff from construction sites, and is developing a pollution prevention program for the City's own operations. Staff has also started required mapping for detection of illicit discharges. In addition, we are developing a NPDES activity tracking and reporting system for year-end compliance reporting. A presentation and report were provided to the Public Works Transportation Committee and the City Council in June 2007
- The Groundwater Monitoring program and development of the United States Geological Survey model continues from 2006 and continued in 2007. We have hired two year-round part-time interns to assist with data collection. The annual Water Resources Report presented to the City Council in February 2007 provided a more complete status and direction
- The reorganization of the O&M Division is complete with the new alignment of work under two supervisors. One supervisor oversees the water, sewer and storm drainage utilities and the other oversees the roads, fleet and facilities work groups. The Crew Chief positions are realigned to better support the supervisors and the last vacant positions are in process of being filled
- The Halls Hill Road slope and road repairs were completed in 2007. A public participation process on alternatives to improve the road is completed and will be presented to the City Council in 2008
- Work by the Harbor Square developer in coordination with Public Works Department staff was completed on the Winslow Way Streetscape improvements between State Route 305 and Ferncliff Avenue. This work involved providing angle parking, pedestrian amenities, landscaping and art. Crosswalk and bike lanes were defined with street lighting at crosswalk locations
- Repairs were completed to the damage caused by the January and February 2006 rain storms. The storms caused damage to four island roads. Working with Federal Emergency Management Agency officials, the Engineering Division successfully negotiated reimbursement to the City of approximately \$67,000 in staff time, repair work and related expenditures
- The Puget Sound Energy (PSE) Franchise Ordinance was approved by the City Council. This ordinance provides for PSE use of City right-of-way and replaces one that was over fifty years old
- The Public Works Department and the Bainbridge Island Metropolitan Park District negotiated an open space and road ends Interlocal Agreement. The District will construct trails and other improvements and receive reimbursement from the City
- The Public Works Department is in the second year of development and use of a Capital Improvement Plan. This is a joint program in concert with Finance and Planning Departments staff. This significant and successful endeavor is yielding improved workflow and reporting. It will be interactive for "what if" scenarios, tie to the financial capacity analysis, meet GMA requirements, provide a tool for prioritization of projects and provide more information for the Council and community on costs and revenues. Engineering staff will update construction and total cost estimates for the projects for use in the data base
- Permanent no-parking signs were installed on Grow Avenue, replacing the previous barricade mounted signs. This signage was the outcome of extensive community involvement and comment on the desire for safe walkways along the street where on-street parking was prevalent
- The Public Works Department staff, with help from a consultant, have revised and updated an Island-wide travel demand model. This project was done by leveraging our work from the Washington State Ferry (WSF) terminal project. By coordinating project scope and results with WSF the City saved money. We were able to use the resulting information for the Ericksen-Hildebrand Connection Traffic Study and the Ferry Gateway Environmental Impact Statement. The data will also be used in the 2025 Traffic Analysis and on the City's concurrency program update. This project lays the groundwork for other future City activities such as a transportation plan update, Transportation Committee projects, impact analysis on future traffic development and possibly a traffic impact fee analysis
- The Public Works Development staff changed to appointment based field inspection scheduling. This improved staff efficiency and better sets and meets customer expectations
- The Public Works Department staff worked with the Vineyard Lane developers, the owner of the property adjacent to Cave Avenue and the Washington State Department of Transportation to develop and construct a trail and bridge for the Vineyard Lane development. This project will connect the development with the ferry terminal area via State Route 305 and Cave Avenue. The bridge was set in place at the end of June 2007

Public Works

Organizational Chart – Functional



Director	1.00	Operator In Charge, WWTP	1.00
Operations & Maintenance Manager	1.00	Engineering Technician I & II	7.00
City Engineer	1.00	WWTP Operator (Sewer Treatment Plant)	2.00
Assistant City Engineer	2.00	Sign Specialist I & II	2.00
Project Manager, DT (loaned to PCD)	-	Mechanic	2.00
Project Manager II	1.00	Electrician	1.00
Project Analyst	1.00	Journey Worker	14.00
Engineer I & II	4.00	Administrative Secretary, Department	1.00
Supervisor	2.00	Contracts Coordinator	1.00
Utility Program Specialist	1.00	Administrative Secretary, Division	2.00
Survey Project Manager	1.00	Public Works Worker (one term limited)	2.00
Water Resources Project Manager	1.00	Office Specialist	2.00
Crew Chief	5.00		

Total FTE: 58.00

Public Works

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	3,571,170	4,133,480	15.7%
Benefits	1,192,780	1,418,292	18.9%
TOTAL SALARIES & BENEFITS	4,763,950	5,551,772	16.5%
Supplies	671,887	606,777	(9.7%)
Computer Equipment & Software	17,000	33,900	99.4%
TOTAL SUPPLIES	688,887	640,677	(7.0%)
Professional Services	1,034,681	865,800	(16.3%)
Communication	40,629	45,829	12.8%
Travel	8,060	2,350	(70.8%)
Training	35,223	58,783	66.9%
Advertising	9,311	9,261	(0.5%)
Operating Leases	48,488	28,863	(40.5%)
Insurance	183,653	-	(100.0%)
Utilities	440,200	-	(100.0%)
Repair & Maintenance	456,000	435,994	(4.4%)
All Other Miscellaneous	440,254	74,289	(83.1%)
TOTAL SERVICES & CHARGES	2,696,499	1,521,169	(43.6%)
Intergovernmental - Professional Services	45,000	120,000	166.7%
TOTAL INTERGOVERNMENTAL & INTERFUND	45,000	120,000	166.7%
TOTAL OPERATING EXPENDITURES	8,194,336	7,833,618	(4.4%)
Capital Equipment	-	413,410	100.0%
Capital Projects	19,405,346	20,082,738	3.5%
TOTAL NON-OPERATING EXPENDITURES	19,405,346	20,496,148	5.6%
TOTAL EXPENDITURES	27,599,682	28,329,766	2.6%

Notes:

* In 2008, a number of expenditure types including Insurance and Utilities were budgeted in the newly created General Government Department.

Information Technology

The Information Technology (IT) Department provides three primary services; technical support, systems administration, and Geographic Information Systems (GIS) and mapping maintenance. All IT related functions support the primary department goal of systems integration, interdepartmental functionality and data and process consistency at a City-wide level. IT functions as a service department to City staff, local government, private agencies, the community and City Council.

The department's focus is to maintain a functional and secure data network; provide database administration; be a resource for technical support issues; provide communications systems administration; maintain consistent hardware and software purchasing, installation, and licensing; and to improve overall systems related work flow processes. The department is also responsible for City-wide systems administration, configuration control of existing systems and evaluation of potential new systems and interfaces. The department assures that the City's GIS product is incorporated into the daily workflow, as well as responding to citizen and customer requests for map related data, products and services. Maintenance of the City website is a collaborative effort, the department works closely with each department to maintain content, while IT-specific responsibility focuses on the technical and functional issues.

Major Projects for 2008

MUNIS UPGRADES:

- Complete implementation of MUNIS Fleet Maintenance module
- Complete implementation of MUNIS Fixed Assets module
- Continue MUNIS system software improvements, including implementation of additional modules, system-level training, and updating and refining of system reports

GEOGRAPHIC INFORMATION SYSTEMS INFRASTRUCTURE:

- Design and develop new City-wide GIS infrastructure to improve data flow, consistency and accessibility for all staff
- Develop methodology and implement public access to basic GIS features and data sets via the City website

Ongoing City and Department Operations

- Complete configuration and training of recently installed video conferencing hardware system in the Council conference room. Potential benefit areas include; support for emergency operations, attending and/or hosting remote training sessions, attorney interaction during Executive sessions, and reducing travel between jurisdictions
- Identify city services, community requirements and potential automation functionality that can be economically provided via on-line accessibility, and develop methodology for implementation where applicable

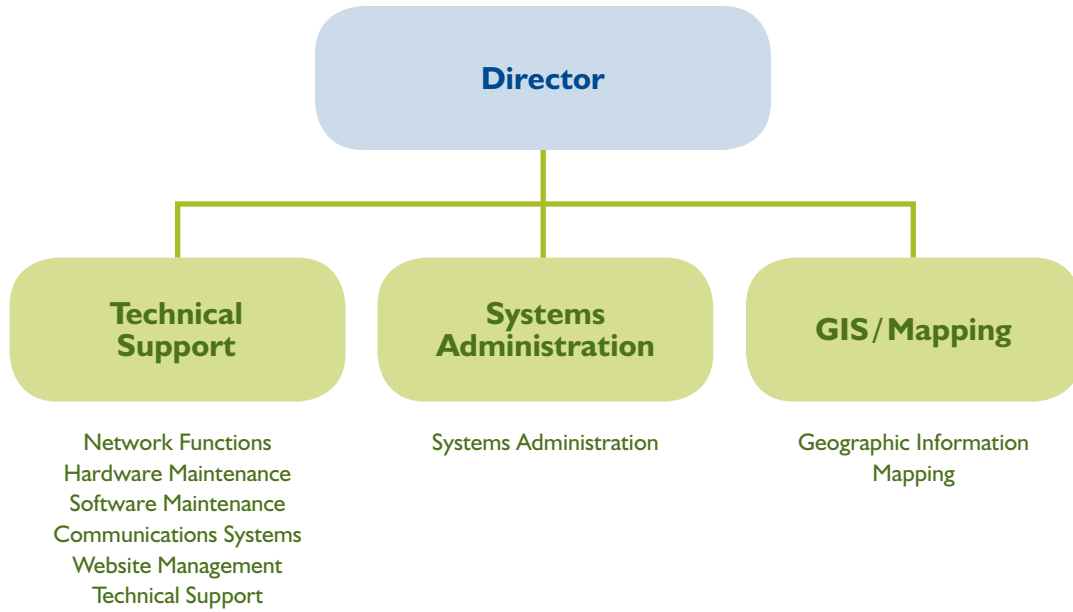
- Participate on City Performance Plan/Strategic Planning Team to study and implement improvements related to communication methods, metrics collection, and information conveyance, specifically related to the City's strategic goals and core services
- Define departmental service levels, with a goal of determining appropriate performance measures to track, and implement tracking where possible
- Work closely with other local government agencies to implement "Kitsap Emergency Response Network." This is a County-wide, fiber-optic based (broadband) public agency network intended to connect all government facilities for the purpose of integrated information and data sharing
- Work closely with other local government agencies to implement elements of the recently awarded County-wide technology grant
- Provide secondary support toward completion of all City department work plans
- Provided ongoing technical and secondary project support to all departments and staff as part of IT's primary function as a service department

2007 Accomplishments

- Implemented a digital recording system for City committee meetings and made the audio recordings accessible via the City website
- Assisted the Public Works Department in relocating telemetry system from John Nelson Park to the Winslow Wastewater Treatment Facility
- Implemented Blackberry personal digital assistant technology and integrated it with the City's email system for select users
- Collaborated with the Bainbridge Island Fire Department to develop a fire hydrant and roads centerline database and map
- Added a data disclaimer to automatically print on all maps generated from the Mapguide software
- Participated in emergency management preparedness and National Incident Management System training
- Participated in reconstruction of the City-wide Emergency Operations Plan
- Completed the cable franchise agreement negotiations with Comcast Cable Company
- Began implementation of the MUNIS Fixed Assets and MUNIS Fleet Maintenance modules
- Improved the City website streaming media functionality by installing a dedicated streaming server
- Completed the City Council chamber presentation system improvements by installing a ceiling-mounted projector, digital document viewer, dedicated computer, shared dais monitors, a DVD and a video player
- Added another wireless network access point to the west end of City Hall

Information Technology

Organizational Chart – Functional



Director	1.00
Systems Administrator	1.00
Senior IT Specialists	2.80
Engineering Technician II	1.00

Total FTE: 5.80

Information Technology

	2007 Final Budget	2008 Final Budget	% Growth 2007-2008 Budget*
Salaries	418,185	427,911	2.3%
Benefits	133,460	141,578	6.1%
TOTAL SALARIES & BENEFITS	551,645	569,489	3.7%
Supplies	2,000	2,000	0%
Computer Equipment & Software	64,000	30,000	(53.1%)
TOTAL SUPPLIES	66,000	32,000	(51.5%)
Professional Services	15,000	5,000	(66.7%)
Communication	2,000	2,000	0%
Travel	1,500	1,500	0%
Training	20,000	10,000	(50.0%)
Advertising	500	500	0%
Operating Leases	25,000	25,000	0%
Insurance	3,034	-	(100.0%)
Repair & Maintenance	142,000	145,000	2.1%
TOTAL SERVICES & CHARGES	209,034	189,000	(9.6%)
TOTAL OPERATING EXPENDITURES	826,679	790,489	(4.4%)
Capital Equipment	22,000	-	(100.0%)
Capital Projects	120,000	75,000	(37.5%)
TOTAL NON-OPERATING EXPENDITURES	142,000	75,000	(47.2%)
TOTAL EXPENDITURES	968,679	865,489	(10.7%)

Notes:

* In 2008, a number of expenditure types including Insurance and Utilities were budgeted in the newly created General Government Department.

General Government

The City has established a non-staffed department called General Government that functions as a centralized service unit to pay for approximately \$8.5 million in City-wide costs on behalf of the City and all of its departments annually. This function is administered by the Finance and Administrative Services Department.

The function includes such major financial activities as:

- Interfund Rents
- Separation and Post Retirement Costs
- Televised Communications
- Animal Control
- Utilities
- Insurance
- External Taxes
- Interfund Taxes
- Intergovernmental Assessments
- Debt Service

General Government

	2008 Final Budget*
Salaries	40,000
Benefits	40,000
TOTAL SALARIES & BENEFITS	80,000**
Professional Services	1,020,775***
Community Services	135,000
Operating Leases	1,241,567
Insurance	455,876
Utilities	932,000
All Other Miscellaneous	15,000
TOTAL SERVICES & CHARGES	3,800,218
Intergovernmental - Professional Services	322,500
Intergovernmental - Taxes and Assessments	200,000
Interfund - Taxes & Assessments	501,181
TOTAL INTERGOVERNMENTAL & INTERFUND	1,023,681
TOTAL OPERATING EXPENDITURES	4,903,899
Debt Service	3,576,532
TOTAL NON-OPERATING EXPENDITURES	3,576,532
TOTAL EXPENDITURES	8,480,431

Notes:

* The General Government Department is new in 2008.

** Separation and post retirement costs.

*** Includes \$815,000 in estimated 2007 carryovers that will be allocated to respective departments after the fiscal year 2007 books are closed.