

City of Bainbridge Island
Benchmarking Study: Final Report



CH2M HILL

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Introduction

Bainbridge Island is a community of more than 20,000 residents, with dense forests overlooking the waters of Puget Sound, the Island is a tranquil community vested in preserving its charm, natural resources, heritage, and values.

Reflective of this community is Bainbridge Island's city government, which sought a comprehensive understanding of its service offerings, how it measures up to other similar agencies, as well as how information technology (IT) services are provided and whether outsourcing should be considered. This was a prime opportunity for the City to:

- Assess its current service offerings and determine the baseline of its current levels of service (LOS) and the cost and staffing levels to deliver at that LOS
- Benchmark against other peer agencies to see how Bainbridge Island compares in areas such as service levels, cost, and quality
- Compare the City's IT organization to other similar departments, and create partial and complete outsource scenarios cost estimates, to determine if that service should be outsourced
- Provide a strategic roadmap to inform the benchmarking effort and create a platform for continuous improvement beyond the timeline of this project

This Final Report captures the data generated during the course of the project, summarizes findings and impressions from the data, and presents our recommendations. It is intended to provide the information that informs the trade-offs of service levels, cost, and quality for each of the City's services. It is up to the City Council and Mayor, with involvement of the staff, to decide what trade-offs are appropriate and how to move forward.

Context

While benchmarking can provide extremely useful data and better understanding how an organization's services and processes compare to others, it is not intended to be the only tool used to make decisions on moving forward and means of improvement. Additional analysis and business process improvements are required to begin to take advantage of the benchmarking data.

In addition, it is important to remember that Bainbridge Island is not average. It is not reasonable to expect that the City can hope to meet the "averages" of the benchmarking data in a short timeframe. Bainbridge Island has a very high level of community engagement, the citizens want and expect to be involved in a significant way. There is also a unique sense of place that the City and citizens want to maintain, in the face of significant future growth. This future growth will also increase the already diverse set of residents: urban vs. rural, long-time residents vs. newcomers, agricultural vs. bedroom community, and so on. The City should move forward with these results of this Benchmarking study with recommendations and a plan of action that works for their City and their residents.

Approach

This chapter presents the tasks performed as part of the project and summarizes the expectations of the effort. The objectives of this chapter are to ensure that the context of the effort is understood, the steps of the process are captured, and the intent of the project is clear.

Our approach was fundamentally based on the Bainbridge Island City Council approved set of tasks in the Request for Proposals (RFP) issued for this Benchmarking Study. In addition, an additional task was conducted, Sustainable Performance Management, so the changes Bainbridge Island makes to its organization are sustainable and allow for continuous improvement. This approach provided a clear path, focusing the project on what needs to be accomplished in order to meet the City's expectations. The approach consisted of five main tasks:

- 1) Interview Key Stakeholders
- 2) City's Benchmarking Baseline
- 3) Benchmarking
- 4) IT Department Assessment
- 5) Recommendations

Interview Key Stakeholders

To further our understanding of the objectives and city issues associated with this study, a series of key stakeholder interviews were held. The purpose of these interviews was to discuss objectives and concerns of the benchmarking study as well as gather information on services provided, performance measures, costs, and operational issues and practices. In all, 27 individual and group interviews were conducted:

- Seven Council Members
- Mayor
- Seven department directors
- City staff in all Departments: Executive, Finance, Municipal Court, Planning, Police, Public Works, and IT
- Union representatives
- Met and spoke with 90 percent of the staff

City's Benchmarking Baseline

In order to conduct the benchmarking study, the City's current operations, levels of service, and correlated costs were initially documented to form the City's baseline. To establish this

baseline, the data collected in document review and interviews and was analyzed and populated as the benchmarks. The CH2M HILL team worked with City staff to fill in the gaps with existing levels of services and customer goals. Financial information from MUNIS, as well as the City's budgets and annual reports, was also collected.

For each of the 30 services provided by COBI, the cost and staffing levels were established. To determine the baseline profile, key performance measures were selected for each service based on peer cities performance measures, ICMA guidelines and reports, web searches, and professional and other project experience. Of these performance measures, initially 118 were selected to be used in the benchmarking baseline. Of these 118 performance measures, 28 percent were measuring the effectiveness of service delivery, 23 percent were measuring the efficiency of service delivery, and 49 percent were establishing workload and throughput for service delivery.

Benchmarking

Once COBI's performance measures and benchmarking baseline was established, the CH2M HILL team collaborated with the City's management team to finalize the comparable communities. A preliminary list of 20 potential comparable cities was generated through comparable cities for salaries, staff interviews, CH2M HILL knowledge of local and national cities, and additional web searches. For those 20 comparables cities, information on nine key attributes was collected:

- Population
- Services provided
- Median household income
- City staff
- Budget
- Governance
- Area
- Population density
- Data availability

After discussing with City Council, six comparable cities were selected comparable cities to reflect COBI's various attributes and services. The key criteria ultimately used to select these six comparable cities were: size, median household income, business/residential mix, percent built out, and data availability. The six cities selected were:

- Marysville
- Lynnwood
- Mercer Island
- Mountlake Terrace
- Sammamish
- Lake Oswego, OR

A letter from the Mayor was sent to each of the cities to their Mayor and City Manager or City Administrator. Of the six cities selected, only Lake Oswego declined to participate.

Once the benchmarking framework and template were established, financial information and performance measures were gathered and their City Manager or City Administrator and department directors at each city were interviewed (with the exception of Lynnwood, where only the Public Works director was interviewed).

IT Department Assessment

As part of this Benchmarking Study the costs and benefits of the work performed by the Information Technology Department were assessed, through the following tasks:

- Defined the tasks and activities of the work currently being performed,
- Analyzed in-house documentation such as the organizational chart, departmental work plans, and the budget,
- Identified the current “fit” within the organization,
- Outlined the benefits and disadvantages (to the City) of providing in-house services versus subcontracting each major function
- Made recommendations to implement any proposed level of service changes.

Interviews with staff and/or community were conducted as required in order to obtain the appropriate level of information. Service level change proposals were to consider the current level of service being provided, as well as response and problem resolution times. The goal of this effort was to provide an independent assessment of current efficiency and effectiveness.

Sustainable Performance Management

It is increasingly understood (in both the private and public sectors) that it is critical to have a performance measurement and management system predicated on a model that supports the organizational strategic objectives.

In addition to the Tasks outlined in the City’s RFP, CH2M HILL proposed an additional task that will help the City is continually managing its resources and services levels effectively and that the recommendations from this benchmarking study are sustainable and incorporated into the City’s organization and management structure. This additional task was intended to develop a performance management system that includes specific performance measures that are linked to day-to-day work and aligned with the ultimate customer goals and objectives. The framework used for the performance management system is the Balanced Scorecard (BSC) approach modified for use in the government sector.

In order to develop the performance measurement system, results and information collected from previous tasks were compiled and reviewed to identify potential strategic objectives and performance measures. The City’s existing goals and performance measures were also reviewed and possible new objectives within the BSC TBL framework were suggested. A preliminary set of objectives were organized within each of the four perspectives:

- Learning and growth (employee)
- Internal business processes
- Economic, environmental, and social benefits and costs
- Customer

Two workshops were held with City Council members to develop and review the strategic themes and the proposed performance measurement system.

Recommendations

After collection and analysis of the benchmarking data, the CH2M HILL team developed recommendations to help COBI improve its delivery of services. These recommendations are intended to provide the information that informs the trade-offs of service levels, cost, and quality for each of the City's services. It is up to the City Council and Mayor, with involvement of the staff, to decide what trade-offs are appropriate and how to move forward.

This draft Benchmarking Study report summarizes the recommendations that were developed. A series of four meetings were held as part of this project to help determine the ultimate recommendations:

- 1) Kick-off Meeting
- 2) Summary of Findings and Progress Report Meeting, was an interactive session with CH2M HILL, City staff, and City Council to review findings and agree on direction
- 3) Preliminary Recommendations and Report to discuss recommendations with City staff and City Council
- 4) Final Report Meeting to present the results to the City Council, Mayor, and public

Benchmark Findings and Impressions

The focus of this effort has been on comparing the City of Bainbridge Island (COBI) with peer municipalities. This chapter will present, in both table and graphic format, the results of the benchmarking effort. This includes the results of the IT Department assessment. In addition, there will be a summary of findings and impressions that shed light on the performance of COBI, and serve as a platform for recommendations.

Interview Summary

At the August 2, 2006 City Council Meeting, CH2M HILL presented a summary of the staff and City Council interviews.

- **Dedicated and committed staff:** Both the way the staff reacted to the questions and interacted with us showed that they are committed to a high level of customer service. Also, the information that was shared displayed a very deep and broad knowledge of the City processes.
- **High turn-over rate:** The high turn-over of the City staff is being driven by low morale, questionable career advancement, and other opportunities beyond the city structure.
- **No collective vision beyond control your own destiny:** Interviews with each individual City Council member showcases that there is not collective vision among the group. This is not to say there is no vision, each council member has a vision, and they all agree that they want to control your own destiny, but we did not see a collective vision.
- **More vision commonality than differences:** The good news is that there is a great deal more commonality or similarity among the council members' ideas than differences.
- **Leadership and focus can be improved:** This is a summation of having heard this from all angles (staff, Council, Executive) and the perception that leadership at all levels could be improved. Executive leadership could be more focused. We also heard that there are some struggles and challenges with the supervisor level among the staff. The struggles are associated with providing valuable direction and career advancements. A similar message was shared regarding the Council - related to the fact that there is no collective vision and changing priorities.
- **Proactive approach to management:** There is evidence of a more proactive approach to management. Two examples are a new willingness to ensure that the right employees are in the right roles to serve the citizens of Bainbridge Island and the retreats for city management.
- **Informed and involved citizens:** This is not new information, but it is such a significant element that we must keep it in mind as we move through the benchmarking effort.

- **Risk of process bogging down:** The high citizen involvement does pose a significant risk to bogging down the process. Many would suggest that this has already happened on some efforts.
- **Lack of trust:** This is a perception heard across the board – City Council not trusting the professionalism and performance of the staff, and staff lacking trust in executive branch being their champion.
- **All facilities challenged with space:** The impression is that all facilities are cramped for space. The municipal court has a safety issue associated with space, police are struggling with storage, and city hall staff literally sharing desks.

Benchmarking

The benchmarking data was collected and analyzed to understand numerous aspects of how Bainbridge Island compares against the peer cities with respect to delivery of its services. Appendix A provides the detailed benchmarking data and analysis.

Table 1 shows a summary of the demographic and service information for COBI and the comparable cities. With any benchmarking effort, it is difficult to ensure an exact comparison of similar services, but for the most part, we were able to normalize for the services provided. The significant exception is the City of Sammamish – where water or sewer service is not provided by city, either by them or through a contract. It is provided by a utility district. The cost and staff levels of delivering utility service are not included in their cost and staff information. In addition, some Cities do not provide treatment of wastewater and/or water, but they do billing and collection and/or distribution systems (as shown in Table 1).

Cost and FTEs to Deliver Services

For each City, the cost and staff levels per capita for each department were compared, as well as the overall cost and staff levels per capita to deliver the similar set of services that COBI performs. **Figures 1 and 2** show the overall cost per capital and FTEs per 1000 population for each city as a whole as well as each department. **Figure 3** shows the average compensation by department for Bainbridge Island compared to the average of the other cities.

TABLE 1
Summary of Comparable City Data

City	Bainbridge Island	Marysville	Lynnwood	Mountlake Terrace	Mercer Island	Sammamish
Population	21,760	31,016	33,847	20,362	22,181	34,104
Services provided						
Fire Dept.		X	X		X	
Police Dept.	X	X	X	X	X	X(contractured)
Water	X	X	Distribution only	Distribution only	X	
Wastewater	X	X	X	Collection only	Collection only	
Stormwater	X	X	X	X	X	X
Park and Rec.		X	X	X	X	X
Municipal Court	X	X	X	X	X	X
Marine Patrols	X	X				
Planning and Permitting	X	X	X	X	X	X
Roads and Streets	X	X	X	X	X	X
Collection and Landfills		X				
Library		X	X	X		X
Number of services (breadth)	8	12	10	9	9	10
Median household income (2000)	\$70,110	\$47,088	\$42,814	\$47,238	\$91,904	\$101,592
Total City budget (\$M)	49.9	96	57.3	40.1	44	45.8
Number of personnel	142	216	367.4	163.42	170	71
LOS/PMs adopted	No		Yes		Yes	No
Governance structure	Mayor-council	Mayor-council	Mayor-council	Council/manager	Council/manager	Council/manager
Population density (per sq. mile)	735	2640	4431	5037	3,452	1,889
Area	27.78	9.6	7.7	4.2	6.4	18
% of budget from sales tax	17.2%	8.0%	30%	10.6%	5.9%	4.0%

FIGURE 1
Cost per Capita

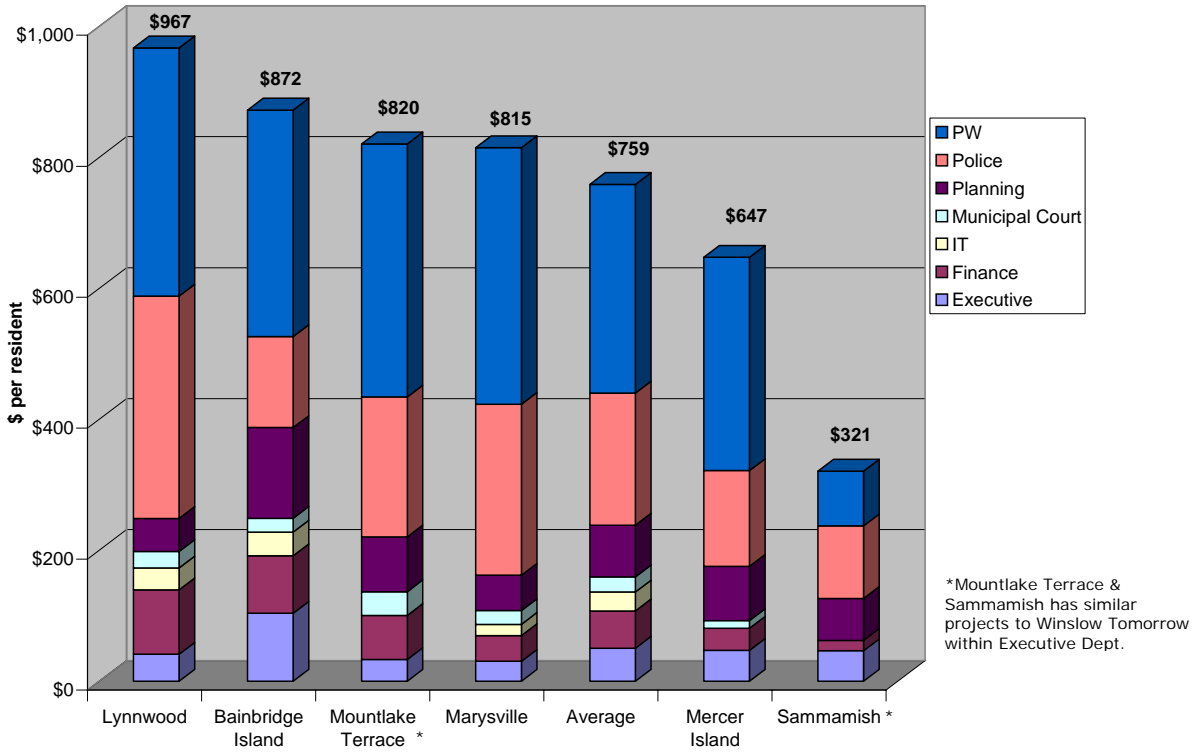


FIGURE 2
FTEs per 1000 Population

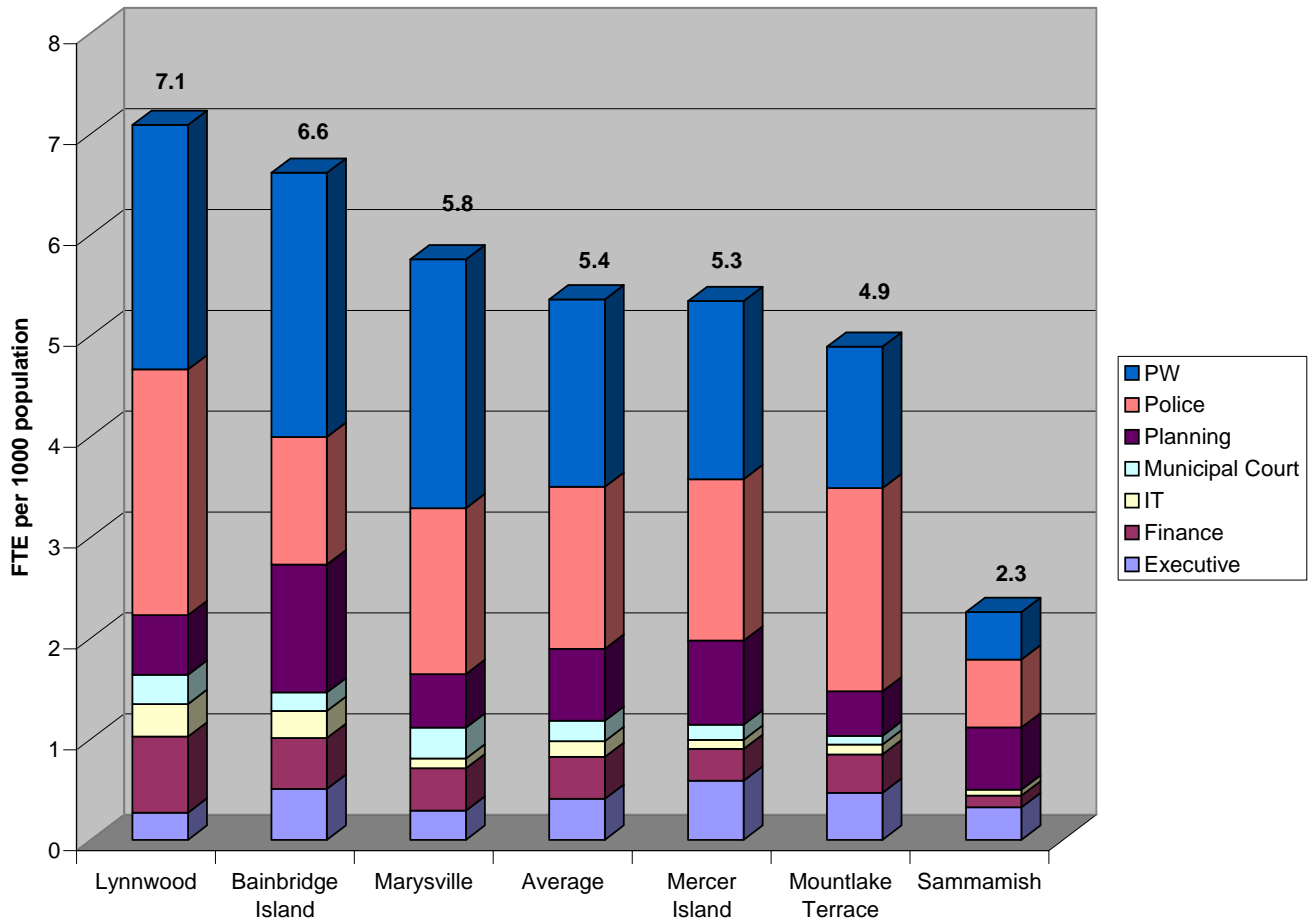
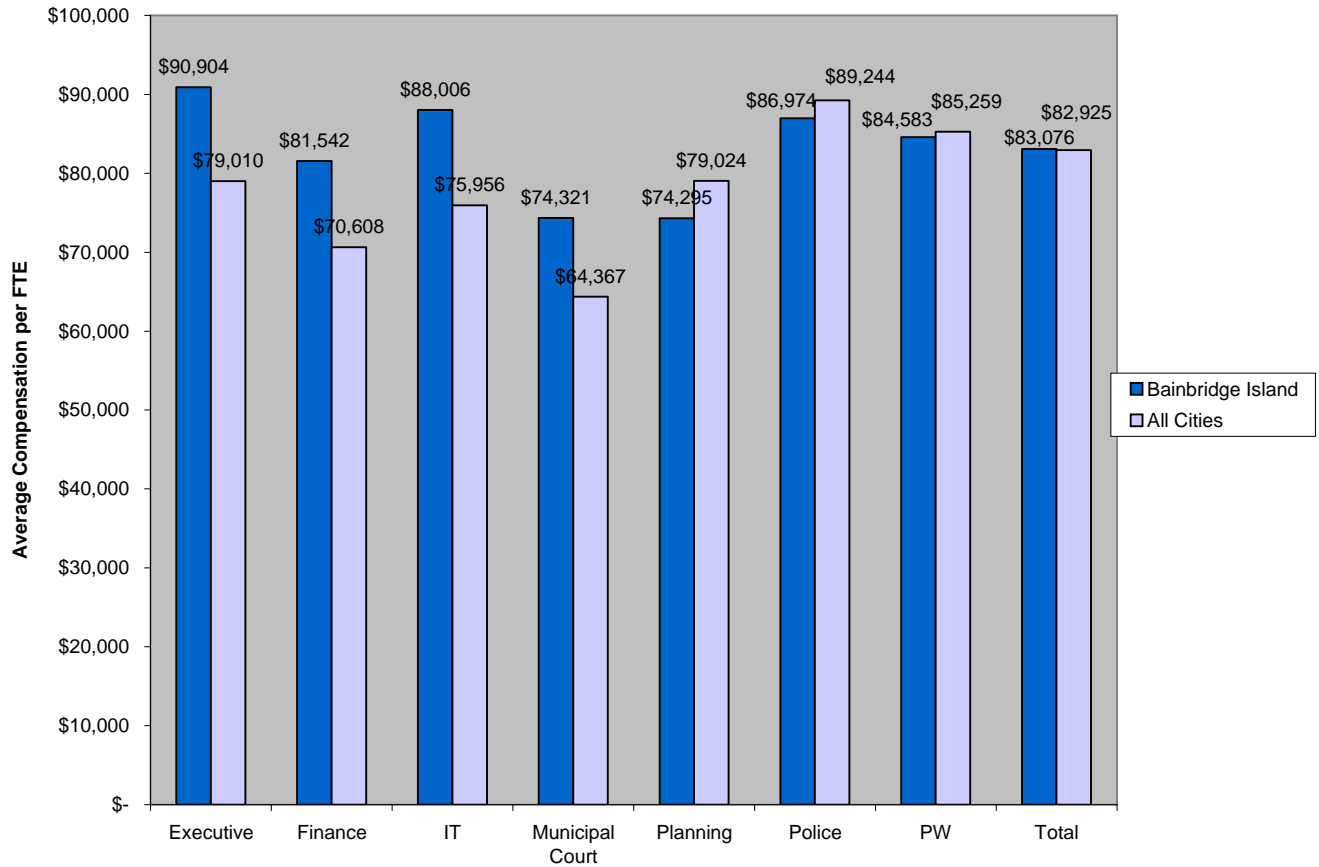


FIGURE 3
Average Compensation by Department



Overall, COBI has 23 percent higher staff levels (in FTEs per 1000 population) and 15 percent higher in cost than average of the six cities combined. In looking at the individual departments, the Planning department has the highest FTE and cost of any of the cities analyzed. The Finance and Public Works are moderately high in cost compared to comparable cities. These three departments have considerable public and council involvement. The Police Department is below average in FTEs and cost.

Overall, the compensation pay for COBI employees is on par with their comparable cities. There are some differences in individual departments, but that difference can often be attributed to differences in staff mix and services provided within those departments.

As part of the Benchmarking study, questions were asked by the City Council about governance structures and how they influence or affect levels of service and cost of delivering services. With the six cities included in this study, three of the Cities (Bainbridge Island, Marysville, and Lynnwood) have Mayor-Council forms of government and three of the cities (Mercer Island, Mountlake Terrace, and Sammamish) have Council - Manager forms of government. **Table 2** summarizes the average staffing levels and costs to deliver the services for each form of government. Sammamish was not included in one view since they do not offer the same number of services as the other cities.

TABLE 2
Cost of Governance

Form of Government	Average FTE/1000 pop	Average Cost per capita
Council - Manager	3.8	\$548
Council - Manager (w/o Sammamish)	5.0	\$730
Mayor-Council	6.5	\$889

The City Council also asked the question of leadership effectiveness and the affect it has on delivering levels of service. **Table 3** looks at the average staffing and cost levels for Cities that demonstrated effective and cohesive leadership as part of the benchmarking study. The Cities that demonstrated cohesive, effective leadership (Council and Management) have lower FTEs per capita. These cities are Mercer Island, Mountlake Terrace, Marysville, and Sammamish. Three of the four effective cities are Council-Manager form of government. The City manager form has more inherent incentives to have Council working together. The cities were felt to have effective leadership for the following demonstrated reasons:

- Clearly defined and understood goals and direction
- Using Performance Measures to focus staff on priorities and direction
- Continuously, actively managing roles and responsibilities for Council, Mayor, Manager/ Administrator, and the management team
- Significant communication between Manager/ Administrator and Council. In several cities the City Manager/ Administrator directly talks to each Council member every other day
- More open communication, including more sharing of operational information between Council and Management
- Reporting minimal staff time to support Council meetings, commissions, and committees

TABLE 3
Leadership Effectiveness

Leadership Effectiveness	Average FTE/1000 pop	Average Cost per capita
Clear Leadership Direction	4.3	\$625
Clear Leadership Direction (w/o Sammamish)	5.3	\$766
Lacking clear leadership direction	6.9	\$930

Through the interviews with the comparable cities, it was also found that at these cities with effective leadership, there existed an inherent culture to provide the best services within

resources available. Through the interviews with COBI staff, it was found that the City provides a high level of customer service, without full consideration of efficiency aspect of delivering that service. The lack of formal LOS direction from Council and Management has required COBI staff to create their own LOS expectation and delivery that meets the needs of the customers they are dealing with at the counter every day, which may not be the best and most efficient way to provide services to all residents of Bainbridge Island. Some aspect of this culture appears to be from growing pains from being a small city of Winslow to the larger city of Bainbridge Island – it is difficult to provide the same level of customer service to residents in a town of 3,000 compared to a city of 22,000 and growing.

The number of council and citizen committees and commissions is also impacting the effectiveness of service delivery. COBI has 24 committees and commissions, while the comparable cities range between 7 and 14 committees and commissions.

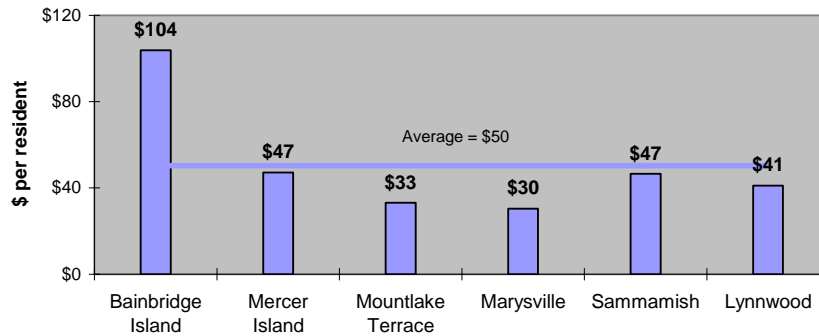
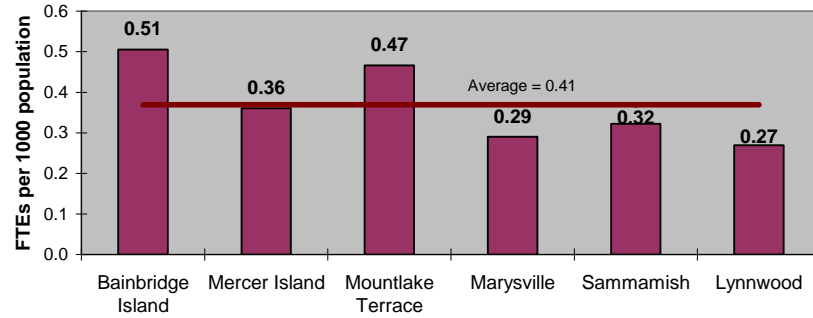
Analysis of Departments and Services

The benchmarking data was also analyzed to compare each department and the specific services it offers. The following pages provide a one-page summary for each department, showing:

- Staffing and cost per capita
- Specific staff levels by service
- Performances measures by service that compare the workload, efficiency, and effectiveness of each service
- Summary of findings (in the text box)

In addition to the benchmarking data collection, best practices from each of the cities were gathered during the interview process. A summary of best practices by department is shown in **Table 4**. More detailed information on each best practice and what City they come from in included in Appendix B.

EXECUTIVE DEPARTMENT



Summary of Findings

- Appropriate comparables: all
- Similar staff levels, but higher cost
 - * More difficult to do exact cost comparison because each city reports variety of costs within Executive Department
- Less HR staff per total employees than all peers
- Similar legal claims to Mercer Island

City-Wide

- High sick leave utilization and staff turnover
 - * Indicative of low staff morale

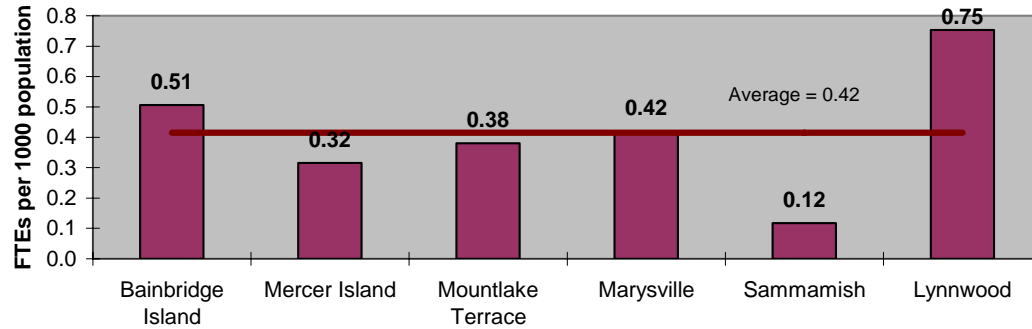
Staffing Levels (FTEs)

Department	Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Executive	Administration	4	0	4.75	2	6	1	4
	City Clerk	1	1	1	2	1		1
	Human Resources	1	2	2	2	1	3.6	2
	Mayor/City Manager	2	4	2	2	2	2	2
	Legal services	2	3		1			2
	Special projects/economic development	1				1	3	2
	Subtotal		11	8	9.5	9	11	9.1

Performance Measures

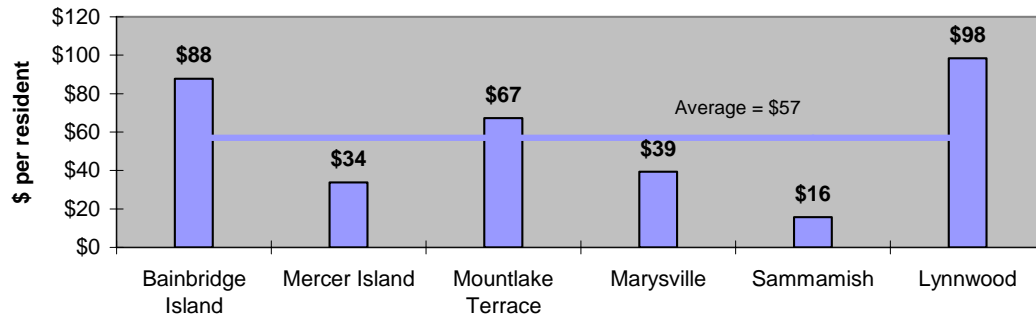
Service	Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Human Resources	Sick leave utilization per 1000 hours of scheduled worked	37.2				28.6	25.55	30.5
	Turnover rate for regular employees	22%				9%	8%	13%
	HR staff per 100 FTE	0.70	1.18	1.22	0.93	1.41	1.09	1.09
Legal services	# of legal claims and lawsuits filed	41	33					37
	\$ amount paid out on litigated claims	\$111,892	\$144,868					\$128,380

FINANCE DEPARTMENT



Summary of Findings

- Appropriate comparables: Mercer Island, Mountlake Terrace, Sammamish
- Moderately higher staff levels in finance
 - * Consistent staffing levels with the larger cities
 - * Finance Department has higher level of interaction with Council
 - * Annual budget compared to other cities Biennial budgets (except for Marysville)

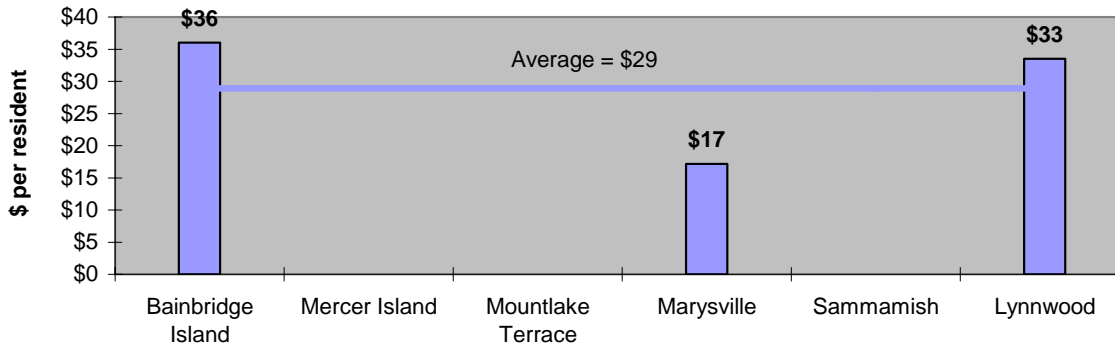
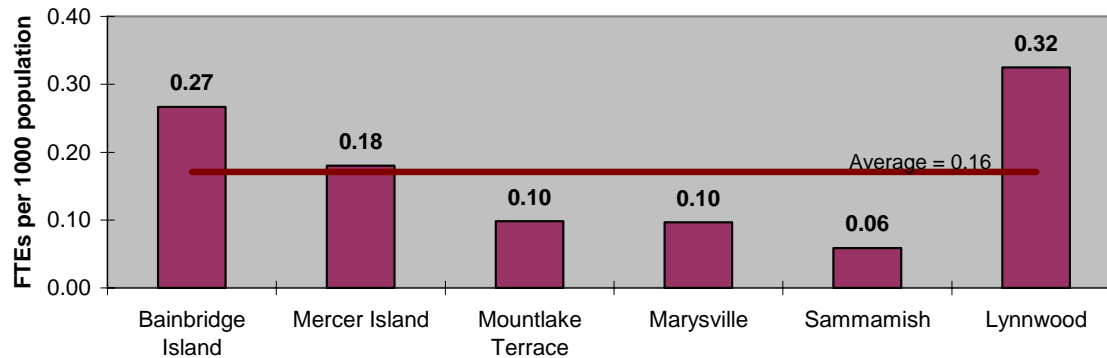


Staffing Levels (FTEs)

Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Finance	11	7	8	13	4	26	11

Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Total budget (\$M)	49.9	\$48	40.1	96	45.8	57.3	56.2
Public records requests processed	90					25	58
City bond rating (Moody's)	Aa3	Aa2	A3	A3	Aaa	A3	
Finance FTEs/1000 population	0.5	0.3	0.4	0.5	0.1	0.6	0.4

IT DEPARTMENT



Summary of Findings

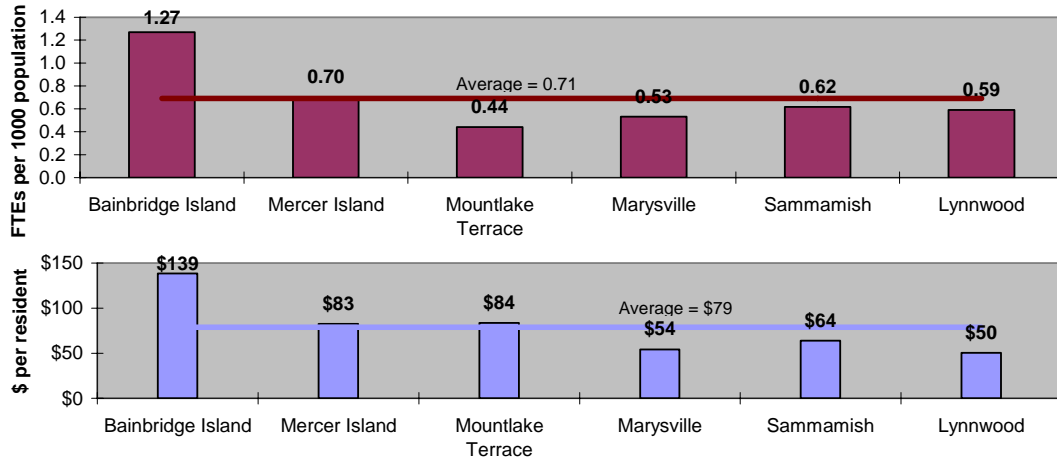
- Appropriate comparables: Mercer Island, Mountlake Terrace, Sammamish
- High number of total FTEs and cost associated with having IT as centralized, multi-service department
- IT support staff per city-wide FTEs is average
- Providing a high level of service
 - * Customer satisfaction
 - * Wait times

Staffing Levels (FTEs)

Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
IT Support	2.8	2	2	3	2	11	4
Administration	1						1
GIS	1	2					2
System Administration	1						1
Total	5.8	2	2	3	2	11	4

Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
# of PCs supported	146	198	157		78		175
# of help desk calls	10,500	1,913					6,207
Total IT expenditures per workstation	\$5,374	\$976	\$1,750		\$3,276	\$2,121	\$2,699
IT support FTEs per 100 FTEs total	2.0	1.2	1.2	1.4	2.8	3.0	1.9

PLANNING DEPARTMENT



Summary of Findings

- Appropriate comparables: Marysville, Sammamish
- Processing permits in a timely manner relative to peers. However, highest in cost and FTEs
 - * Marysville – both effective and efficient
- Successfully resolving high percentage of code enforcement issues prior to becoming a case and without a hearing
- Long Term Planning staff levels are higher than average
 - *Considerably higher than the cities with significant growth, Sammamish and Marysville

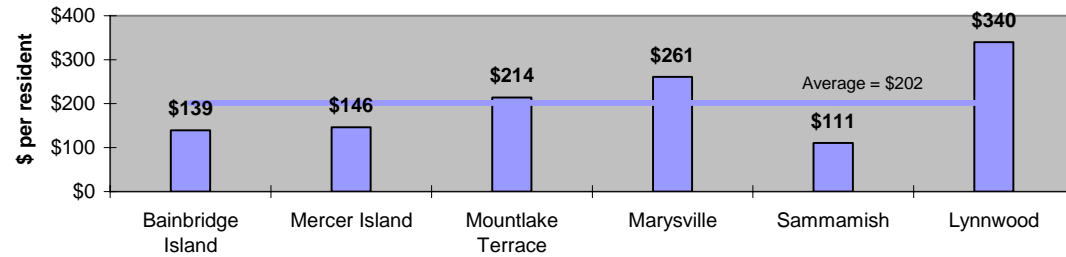
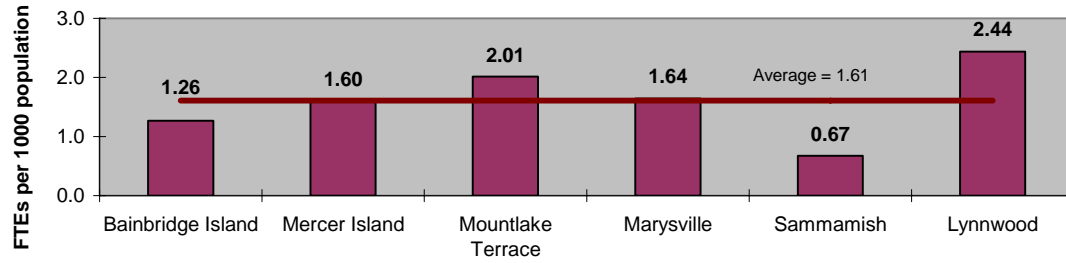
Staffing Levels (FTEs)

Department	Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Planning	Administration	4	1	2	1	4	3	2
	Current Planning	8	6	3	4	7.5	6	6
	Long Term Planning	6	3	2	6	2.5	4	4
	Building	8	6	2	6	7	7	6
	Subtotal	28	16	9	17	21	20	18

Performance Measures

Service	Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Building plan review and inspections	Total permit applications completed per year	661	758	387	766	1,020	1,472	844
	Valuations of permits issues (\$M)	\$109.0	\$80.1	\$27.5	\$70.3	\$136.6	\$124.1	\$91.3
	# of building permits reviewed per FTE	73	126	194	383	146	210	189
	average # of days to process building permits	25.8	80% < 60 days	110	13.3	> 120	15	56
	# of code and nuisance enforcements per year	59	191	15	162	338	524	215
	% code enforcement cases resolved, no hearing	98%			100%	100%	74%	93%
Current planning	# of permits issued	198	205	400	103	810		343
	# of permits per FTE	24.8	37.3	133.3	25.8	108.0		66
	average # of days for processing permits	51	< 120	110	8.1	> 120	127	88
	Average cost per permit	\$3,509	\$1,907	\$2,165	\$1,933	\$1,194	\$1,158	\$1,978
Long Term Planning	# of FTEs per 1000 population	0.28	0.14	0.10	0.19	0.06	0.12	0.15

POLICE DEPARTMENT



Summary of Findings

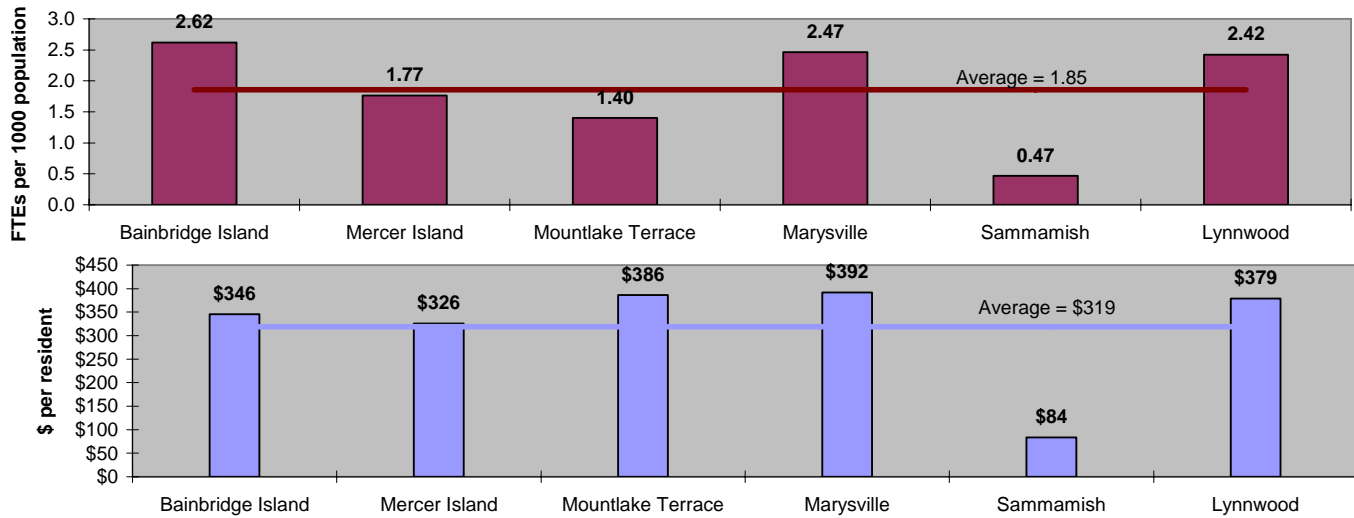
- Appropriate comparables: Mercer Island, Mountlake Terrace
- Low crime rate compared to peers
- Below average cost and FTE relative to peers
- Lower PD staff levels allow less time to be proactive and visible in the community
 - * All other cities have school and community resource officer(s)
- Sammamish contracts out police services with 1 FTE to administer

Staffing Levels (FTEs)

Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Administration	5	3	4	8	1	4.5	4
Patrol	18	24	25	32		52.5	30
Investigations	5	5	12	7		17	9
Records/support		3.5		4		8.5	5.3
Subtotal	28	35.5	41	51	23	82.5	43

Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
# of part 1 crimes	141	435	25	1726	557	2,609	916
# of total calls for service	17,177	14,809	14,427	43,104	3,863	34,561	21,324
Case reports taken	2,544		3,557	5,947			4,016
# of traffic citations	2,450	3,436	2,500	257	1,042		1,937
# of vehicle accidents on the island	210	218	285	40			188
average response time (minutes)	6	4.3	3.5	6.22	4.13	3.8	4.7
# of Part 1 crimes committed per 1000 population	6.5	19.6	1.2	55.6	14.4	77.1	29.1
Reported Part 1 crime clearance rate	87%	0%	47%	43%	8%	32%	43%
DUI arrests per 1000 population	4.1				2.2	20.6	9.0
# of officers per 1000 population	1.0	1.4	1.3	1.3	0.6	2.1	1.2

PUBLIC WORKS DEPARTMENT



Summary of Findings

- Appropriate comparables: Mercer Island, Mountlake Terrace, Sammamish for roads
- Overall, higher FTEs and costs than peers except for Lynnwood
- * Engineering capital – slightly lower budgeted CIP per FTE than peers. However, only accomplishing 30% completion of CIP.
- * Development review engineering – lower number of permits processed per FTE than some peers
- * Water/Sewer O&M – higher staff levels and costs than comparables, conducting more preventative maintenance than peers
- * Street O&M – higher levels of staff due to miles of road relative to population

Staffing Levels (FTEs)

Department	Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Public Works	Administration	8	5	2	9	3	5	5
	Development review engineering	7	5	1	5	1	7	4
	Engineering PW	10.5	4	6	12	6	12	8
	Sewer O&M	6	6	4	16		17	10
	Stormwater O&M	5	3	4	4	3	4	4
	Street O&M	9	8	3	11	3	13	8
	Water O&M	6	8	5	12		9	8
	Facilities/Fleet O&M	6	2	3	8		15	7
	Subtotal		57	39	29	77	16	82

Performance Measures

Service	Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
Engineering - Capital projects	\$ in millions in annual CIP	23.1	10.6	9.5	34.4	13.2	38.3	21.5
	\$M CIP/engineering FTE	2.2	3.0	1.6	2.9	2.2	3.2	2.5
Development Engineering	# of total permits/Develop review engineering FTE	132	193	787	174	1,830	210	554
Sewer O&M	Service connections	2,262	10,013	5,882	13,500		7,976	7,927
	Wastewater volume treated (mgd)	0.54	0	0	5		5	3.5
	Miles of sewer line	18	111	100	140		104	95
	# of lift stations	11	18	4	13			12
	WW Costs per capita served	\$189	\$132	\$79	\$69		\$193	\$132
	Service connections per FTEs	377	1,798	1,417	844		469	981
	Miles of pipe per employee	3	20	24	9		6	12
Water O&M	% of pipe inspected/cleaned	50%	20%	8%	32%			22%
	# of customer connections	2,382	10,013	5,882	14,275		7,976	8,106
	Miles of water pipe	33	122	79	250		120	121
	Average water daily demand (mgd)	0.71	2.16	0.00	5.10		3.30	2.82
	Water cost per capita served	\$130	\$134	\$79	\$317		\$266	\$185
	Service connections per FTEs	397	1,323	1,265	1,190		886	1012
	Miles of pipe per employee	5	16	17	21		13	15
Street O&M	% of water mains flushed per year	96%	18%	13%			83%	52%
	# of miles of city maintained roads	154	78	65	245	160	75	129
	Total ICMA street expenses/capita	\$53	\$49	\$35	\$46	\$11	\$39	\$39
Stormwater O&M	Road mile per FTE	17	10	19	22	53	6	21
	# of catch basins		7,496	2,200		3,519	7,400	5,154
	Storm drain O&M per capita	\$59	\$40	\$37			\$19	\$39

TABLE 4
Summary of Best Practices

Department	Summary of Best Practices
Council	<ul style="list-style-type: none"> • Set clear, concise priorities/goals and LOS • Consistent use of Council operating roles and protocols • Limit number of committees • Biennium budget • Cabinet of Executive and Council sets Council agenda • Joint council/dept head retreat • Biweekly work sessions opposite Council session nights
Executive	<ul style="list-style-type: none"> • Clear roles among all parties • Prepare annual performance measures report • 1-hour rule for Council use of staff time • Follow-up with non-majority council voters • Customer survey every two years • Citizen Action Request system to track customer requests • Process improvement days
Finance/ Admin	<ul style="list-style-type: none"> • Management analyst • IT and HR under Finance
Planning	<ul style="list-style-type: none"> • One-stop developer services department, with development review engineers in planning. • 1 person does full review for each project • Mybuildingpermit.com joint effort • Conducting review of permit services
Police	<ul style="list-style-type: none"> • Focused on being responsive and out in the community • Use speed watch trailer to be responsive to citizen concerns about speeding • School and community resource officer(s)
Public Works	<ul style="list-style-type: none"> • Monthly operations reports to Council • Hire professional project manager on contract for 2 years to get CIP projects moving • Develop career path for engineers and project managers • 2-man customer response maintenance crew

Strategic Themes

To build a foundation for strategy implementation, it is critical that the City understand who they are, where they want to be, and their primary strategic themes. COBI's mission, vision, and values can provide the framework and the context and the strategic themes will guide the performance management system development, that will help guide and focus the organization towards these strategic themes. In order to really help focus the organization and help staff understand what is truly important to Council, three to five strategic themes are recommended to guide the organization. During the performance management workshops with City Council, the following overarching theme/mission and four strategic themes were agreed to be focus for this City Council.

Manage growth while preserving the special character of Bainbridge Island, reflected in the unique diversity of people and place

- Promote a diversity of residents, businesses, housing options, and land uses
- Ensure the sustainability of our natural resources and protect our natural systems
- Provide effective and efficient delivery of services and ensure safety to meet the needs of the community
- Build an integrated and safe transportation system that promotes alternative modes of transportation

Summary of Findings

Interviews with City staff and Council, and conversations with the Mayor's office showcased that the City would like to be functioning within an effective level of service definition and delivery framework. This framework is best characterized in the graphic below.

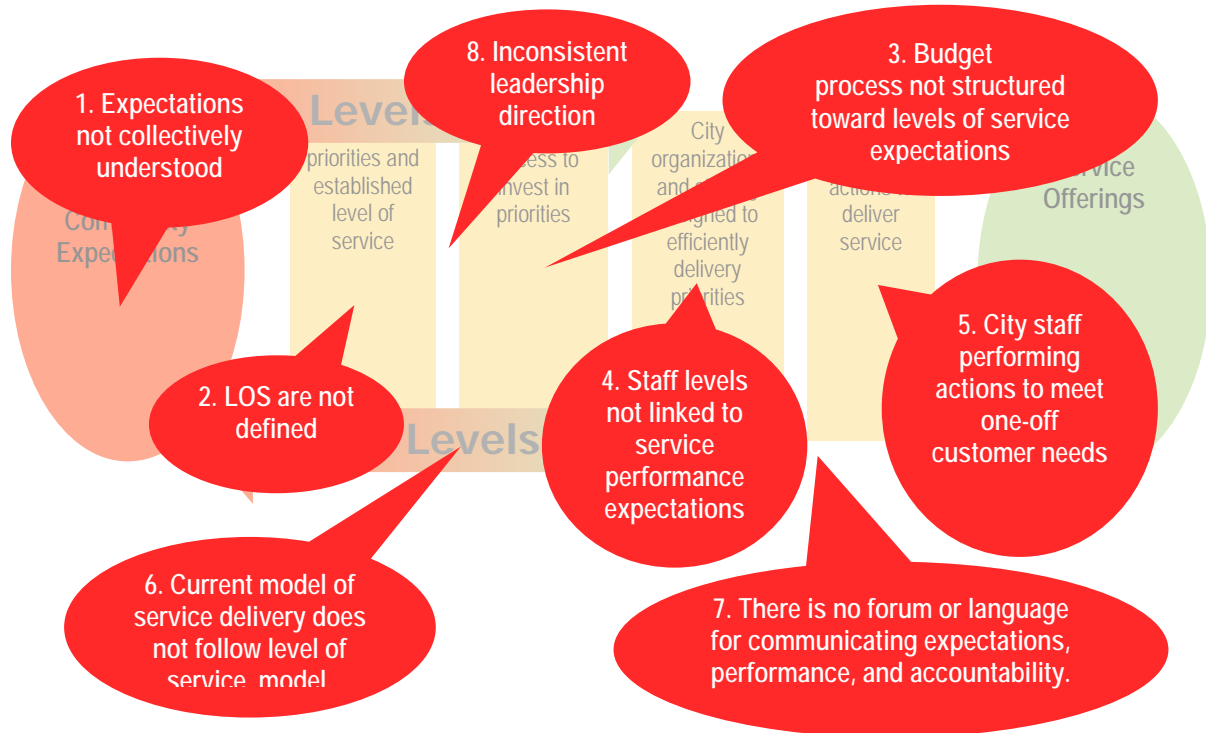


Level of Service Delivery Model

This framework starts with the definition of customer expectations and the council setting priorities. This Council must interpret those needs and set priorities and levels of service. This is a balancing act. In addition to the citizens needs and expectations, there are state and federal regulations that must be followed. Also, there is the willingness to pay component – to what point is the community willing to pay and at what level of service.

From this priority setting, the budget needs to reflect these priorities and the staff are organized and funded to reflect these levels of service. Finally, the actions of the staff are all working to deliver those agreed upon priorities and level of service. Although this is the framework the City would like to be using, it is not being followed very well.

Eight specific summary findings characterize the challenges the City has with not applying this level of service definition and delivery framework. The graphic below summarized these findings within the context of this framework.



- 1) It has been a number of years since the last customer survey has been completed. In addition, the current understanding of customer expectations is defined with the individual interaction of the City staff with the customers. There has not been a collective impression of customer expectations gathered and communicated.
- 2) Levels of service have not been defined for any of the services the City offers. Also, the strategic priorities of the City have not been effectively agreed to by the Council and the Mayor and have not been communicated clearly to the staff. Eight priorities of government are too many to provide a clear understanding of direction and priorities to staff.
- 3) There is a linkage with the priorities of government, but the budget process has not been linked specifically to the levels of service.

- 4) Staffing levels should be linked to what priorities are set and what levels of service are expected. In the absence of this context, the staffing levels will continue to be a point of disagreement.
- 5) One-off customer needs are being met. This means that in the absence of established levels of service, the staff member is providing the level of service the customer demands at that moment. There is no balance of that level of service being offered at that moment and the cost of delivering that level of service.
- 6) Overall, the way COBI is defining and delivering service is not following this framework.
- 7) Because the priorities are not understood, the levels of service are not defined, and there is limited performance reporting; there is no language for communicating results.
- 8) Finally, there is a leadership gap. The Council is moving in one direction, and the Mayor is moving in another direction. The staff is then left in the wake of this gap and is not sure who to respond to.

Recommendations

The discovery of COBI's performance, the benchmarking effort, and the sustainable performance management system task all lead to the creation of recommendations. This chapter presents these recommendations for the City's consideration. All of these recommendations are presented in a way to ensure that they are helping to advance the City's strategic themes.

The recommendations provided must be considered as a program – all recommendations must be implemented to improve the organization and delivery of service. There are two types of recommendations provided:

- Critical recommendations – these improvements MUST be accomplished to set a clear and consistent direction and improve the organization.
- Specific recommendations – suggested improvements to increase efficiency of service delivery. Decisions to proceed with these, must be based on the expected LOS.

Critical Recommendations

A review of all of the benchmarking data, interviews of City staff, interaction with the City Council, and benchmarking assessment has brought five critical recommendations to the forefront. The five recommendations are placed in order, starting with the most fundamental and important at the top.

1) **Agree on governance roles/responsibilities**

The City is struggling with the lack of definitive and understood roles of the City Council as a whole, Council members, the Mayor, and City Administrator. This lack of understanding is creating significant barriers to achieving effective governance of the City. Coming to a common and agreed upon definition of roles and responsibilities is the first fundamental step to improving service delivery.

2) **Focus leadership around the Strategic Themes and consistently communicate them**

All of the individual City Council member and the Mayor have individual impressions of the direction for the City. However, there is more similarity than difference among those individual impressions. The challenge is, even with the work previously performed on the priorities of government, the City does not have a common vision. This lack of common vision creates moving priorities, in-effective conversations among the Council and Mayor, and lack of direction for the City staff. The common vision must be re-visited, agreed upon, communicated, and finally, used to focus all efforts of the City.

3) **Understanding and setting levels of service in concert with strategic direction**

Both from the City staff and the City council there was little understanding of the levels of service that are currently being provided to the citizens. This is caused both by the fact that citizen and/or customer level of service expectations have not been surveyed in many years, and the conversation about service levels has not occurred between the

Council and staff. Refreshed business plans and staffing plans for each Department can then reflect these service levels.

- Conduct a customer survey/focus groups
- Develop business plan and staffing plan per Department

4) Reduce the number of committees and provide a project manager to manage communication and interaction

Engaging the public in governance and project is paramount to success. However, COBI has double the average number of committees/commissions of its peers. In addition, the cost of supporting these committees/commissions is not clearly documented or tracked, but staff reactions point to these costs being very high. The recommendation suggests a complete review of the committees/commissions and a strong push to consider reduction of the number of committees/commissions.

5) Process improvement of the planning and public works service delivery

These Departments represent the largest investment of both staff and cost for the City and also have the most interaction with the citizens and community. Both of these Departments have opportunities for performance improvement. Fundamentally, performance improvement for both of these Departments is linked heavily to the processes that they use. This recommendation suggests closer scrutiny of how they Departments function and what business processes drive the delivery of services.

The importance of these five recommendations cannot be stressed enough. The first three are of paramount importance. Without the first three being discussed and moved forward, the City will not be able to take advantage of any other improvements. If these critical recommendations are accomplished, the city can maintain their current staff levels. If the critical recommendations are not accomplished, the city's staff levels will continue to grow at historic levels of 2.3 to 4 percent.

Specific Recommendations

Once the critical recommendations are underway, COBI can begin to consider and implement some specific recommendations and improvements that will help them improve the efficiency and effectiveness of the current service delivery. **Table 5** provides the specific recommendations by department, along with suggested timeframe.

During the Preliminary Recommendations Workshop with City Council held on November 29, 2006, a set of specific recommendations were provided along with a preliminary long-term staffing plan to highlight what might be possible to accomplish with both the critical and some specific recommendations implemented. The City Administrator is going to work with the Mayor and City Council to develop the next iteration of these improvements and staffing levels. The improvements and staffing levels presented need to be validated against an agreed upon LOS and should be reviewed every six months against progress on critical recommendations.

TABLE 5
Specific Recommendations

Department	Specific Recommendation	Year
Executive	Move HR function to finance to start to create a Finance and Administration department, that is focused on providing internal services	2007
Finance	Add a Management or Budget analyst to help with performance measures and other management projects	2007
	Add an HR analyst to provide hire all the open positions and better HR support to staff	2007
	Consider moving IT services to finance to house all internally-focused services in one department	2008
	Move to a biennial budget process instead of an annual process	2009
IT	Use MUNIS for system administration to take better advantage of the City's contract with MUNIS.	2007
	Centralize GIS in planning (or another department) to provide more consistency with GIS support and services	2007
	Establish LOS for IT services, which might be a reduced LOS at a cost savings	2008
Planning	Conduct business process review and improvements	2007
	Consider moving Development Engineering into planning to provide a one-stop shop for permit services to better and more efficiently serve customers	2008
Police	Add a school and community resource officer	2007
	Add additional records staff to help with the administration aspect of the police department	2008
Public Works	Hire contract Project Manager for several years to make significant progress on CIP	2007
	Conduct a business process review of the CIP process	2007
	Increase CIP production by implementing process improvements	2008
	Continue to implement an asset management program to optimize O&M	2009

IT Department

The combination of the City personnel survey regarding IT performance, interaction with outsourcing organizations, and the comparison against peers in the benchmarking effort serves as the basis for these recommendations for consideration, shown in **Table 6**. A more detailed Information Technology Memo with attachments is included as Appendix C.

TABLE 6
IT Department Assessment Summary

Recommendation	Reason	Pros	Cons
Move IT to Finance & Administration	<ul style="list-style-type: none"> - No other peer has IT as a separate department - All internal support housed in one department 	Removes costs associated with department head – 0.3 FTE and about \$30,000 per year	Requires F&A Department Director to have more span of control
Move GIS specialist to Planning or Engineering	Centralize GIS services	Better sharing of technical and resources	
Use MUNIS organization for MUNIS system support	MUNIS system requires specific knowledge that could be better provided by the system provider	<ul style="list-style-type: none"> - Provides more detailed knowledge of MUNIS system - Provides the availability of many other system resources if needed - Removes 0.2 FTE - May produce dollar savings of \$20,000 (0.2 FTE) 	
Level of Service Adjustment	Slightly reducing the level of service to match peers	Helps reduce total cost of IT support within the City by 0.8 FTE and roughly \$80,000	Will reduce the timeliness of response for IT support
Consider outsource Managed Services for Help Desk computer support (typical desktop hardware and software support)	<ul style="list-style-type: none"> - Managed Services removes the most routine desktop support - Is a proven support model used by other municipal organizations 	<ul style="list-style-type: none"> - Allows IT staff to focus on special projects - Removes an additional 1.0 FTE from IT 	<ul style="list-style-type: none"> - Likely not produce any dollar savings (cost of yearly Managed Services support would be the same as 1.0 FTE, \$100,000 per year) - May reduce the timeliness in response the City currently enjoys

In summary, the possible reduction of 1.3 FTEs, resulting in \$130,000 in cost savings is a consideration the City should discuss. However, other than the managed services outsourcing suggestion in the table above, no other outsourcing presents an alternative. Any additional outsourcing would not contribute to a cost reduction and would likely reduce the quality and level of service.

Next Steps – 1st Quarter 2007

- 1) Facilitated sessions with Council and Executive Branch REGARDING roles and responsibilities
- 2) Council review and adoption of Strategic Themes and Performance Measures
- 3) Council/Mayor/Executive/Department Head Retreat to validate roles/responsibilities and strategic direction
- 4) Hire HR Administrator and Analyst to begin to fill vacant positions and help retain staff
- 5) Initiate customer survey of all service offerings
- 6) Council and Mayor review committees and commissions and consolidate as possible
- 7) Initiate process mapping of Planning Department

Appendix A – Detailed Benchmarking Data

Staff Level Summary

Department	Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
City-Wide	Population	21,760	22,181	20,362	31,016	34,104	33,847	27,212
	Median household income (2000)	\$70,110	\$91,904	\$47,238	\$47,088	\$101,592	\$42,814	\$66,791
	Total City budget (\$M)	\$49.9	\$44.0	\$40.1	\$96.0	\$45.8	\$57.3	\$55.5
	Number of personnel	142	170	163.42	216	71	367.4	188
	Governance structure	Mayor-council	Council/ manager	Council/ manager	Mayor-council	Council/ manager	Mayor-council	
	Population density (per sq. mile)	735	3452	5037	2640	1888.9	4431	3,031
	Area	27.78	6.4	4.2	9.6	18	7.7	12
	% of budget from sales taxes	17.2%	5.9%	10.60%	8.0%	4.0%	30%	13%
CIP (\$M)	\$23.1	\$10.6	\$9.5	\$34.4	\$13.2	\$38.3	\$21.5	
STAFFING LEVELS								
Executive	Administration	4		4.75	2	6	1	4
	City Clerk	1	1	1	2	1		1
	Human Resources	1	2	1.75	2	1	3.6	2
	Mayor/City Manager/Administrator	2	2	2	2	2	2	2
	Legal services	2	3		1			2
	Special projects/economic developm	1				1	2.5	2
	Subtotal	11	8	9.5	9	11	9.1	10
Finance		11	7	7.75	13	4	25.5	11
IT	IT Support	2.8	2	2	3	2	11	4
	Administration	1						1
	System Administration/GIS	2	2					2
	Subtotal	5.8	4	2	3	2	11	5
Municipal Court		4	3.32	2	9.5	0	10	5
Planning	Administration	4	1	2	1	4	3	2
	Current Planning	8	5.5	3	4	7.5	6	6
	Long Term Planning	6	3	2	6	2.5	4	4
	Code Enforcement	2						
	Building	8	6	2	6	7	7	6
	Subtotal	28	15.5	9	17	21	20	18
Police	Administration	5	3	4	8	1	4.5	4
	Patrol	18	24	25	32		52.5	30
	Investigations	5	5	12	7		17	9
	Records/support		3.5		4		8.5	5.3
	Subtotal	27.5	35.5	41	51	23	82.5	43
Public Works	Administration	8	5	2	9	3	5	5
	Development review engineering	6.5	5	1	5	1	7	4
	Engineering PW	10.5	3.5	6	12	6	12	8
	Sewer O&M	6	5.6	4	16		17	10
	Stormwater O&M	5	2.9	4	4	3	4	4
	Street O&M	9	8	3	11	3	13	8
	Water O&M	6	7.6	5	12		9	8
	Facilities/Fleet O&M	6	1.7	3	7.5		15	7
	Subtotal	57	39	28.6	76.5	16	82	50
Total FTE		144	112	100	179	77	240	142
FTEs per 1000 population		6.6	5.1	4.9	5.8	2.3	7.1	5.3

Summary of Benchmarking Performance Measures

Department/Service		Performance Measures	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
City Wide	Population		21,760	22,181	20,362	31,016	34,104	33,847	27,212
	Median household income (2000)		70,110	91,904	47,238	47,088	101,592	42,814	66,791
	Total City budget (\$M)		50	44	40	96	46	57	56
	Number of personnel		142	170	163	216	71	367	188
	Governance structure		Mayor-council	Council/manager	Council/manager	Mayor-council	Council/manager	Mayor-council	
	Population density (per sq. mile)		735	3,452	5,037	2,640	1,889	4,431	3,031
	Area		28	6	4	10	18	8	12
	% of budget from sales taxes		17%	6%	11%	8%	4%	30%	13%
CIP (\$M)		23	11	10	34	13	38	22	
City Council	1	# of committees/commissions	24	9	8	14	7	9	12
Executive Human Resources	2	sick leave utilization per 1000 hours	37.2				28.6	25.55	30.5
	3	Turnover rate for regular employees	22%				9%	8%	13%
	4	HR staff per 100 FTE	0.70	1.18	1.22	0.93	1.41	1.09	1.09
Legal services	5	# of legal claims and lawsuits filed	41	33					37
	6	\$ amount paid out on litigated claims	\$111,892	\$144,868					\$128,380
Finance	7	Total budget (\$M)	49.9	\$48	40.1	96	45.8	57.3	56.2
	8	Public records requests processed	90					25	58
	9	City bond rating (Moody's)	Aa3	Aa2	A3	A3	Aaa	A3	
	10	Finance FTEs/1000 population	0.5	0.3	0.4	0.5	0.1	0.6	0.4
IT	11	# of PCs supported	146	198	157		78	295	175
	12	# of help desk calls	10,500	1,913					6,207
	13	Total IT expenditures per workstation	\$5,374	\$976	\$1,750		\$3,276	\$2,121	\$2,699
	14	IT support FTEs per 100 FTEs total	2.0	1.2	1.2	1.4	2.8	3.0	1.9
Planning Building plan review and inspections	15	Total permit applications completed per year	13.6	13.4	13.8	12.8	19.5	17.7	844
	16	Valuations of permits issues (\$M)	\$109.0	\$80.1	\$27.5	\$70.3	\$136.6	\$124.1	\$91.3
	17	# of building permits reviewed per FTE	73	126	194	383	146	210	189
	18	average # of days to process building permits	25.8	80% < 60 days	110	13.3	> 120	15	56
	19	# of code and nuisance enforcements per year	59	191	15	162	338	524	215
	20	% code enforcement cases resolved, no hearing	98%			100%	100%	74%	93%
Current planning	21	# of permits issued	198	205	400	103	810		343
	22	# of permits per FTE	24.8	37.3	133.3	25.8	108.0		66
	23	average # of days for processing permits	51	< 120	110	8.1	> 120	127	88
	24	Average cost per permit	\$3,509	\$1,907	\$2,165	\$1,933	\$1,194	\$1,158	\$1,978
Long Term Planning	25	# of FTEs per 1000 population	0.28	0.14	0.10	0.19	0.06	0.12	0.15
	26	# of FTEs per area (sq. mile)	0.22	0.47	0.48	0.63	0.14	0.52	0.41
Police	27	# of part 1 crimes	141	435	25	1,726	557	2,609	916
	28	# of total calls for service	17,177	14,809	14,427	43,104	3,863	34,561	21,324
	29	Case reports taken	2,544		3,557	5,947			4,016
	30	# of traffic citations	2,450	3,436	2,500	257	1,042		1,937
	31	# of vehicle accidents on the island	210	218	285	40			188
	32	average response time (minutes)	6	4.3	3.5	6.22	4.13	3.8	4.7
	33	# of Part 1 crimes committed per 1000 population	6.5	19.6	1.2	55.6	14.4	77.1	29.1
	34	Reported Part 1 crime clearance rate	87%		47%	43%	8%	32%	43%
	35	DUI arrests per 1000 population	4.1				2.2	20.6	9.0
	36	# of officers per 1000 population	1.0	1.4	1.3	1.3	0.6	2.1	1.2
Public Works Engineering - Capital projects	37	\$ in millions in annual capital investment	23.1	10.6	9.5	34.4	13.2	38.3	21.5
	38	\$M budgeted CIP/engineering FTE	2.2	3.0	1.6	2.9	2.2	3.2	2.5
Development Engineering	39	# of total permits/Develop review engineering FTE	132	193	787	174	1,830	210	554
Sewer O&M	40	Service connections	2,262	10,013	5,882	13,500		7,976	7,927
	41	Wastewater volume treated (mgd)	0.54			5		5	3.5
	42	Miles of sewer line	18	111	100	140		104	95
	43	# of lift stations	11	18	4	13			12
	44	WW Costs per capita served	\$189	\$132	\$79	\$69		\$193	\$132
	45	Service connections per FTEs	377	1,798	1,417	844		469	981
	46	Miles of pipe per employee	3	20	24	9		6	12
	47	% of collection pipe inspected & cleaned	50%	20%	8%	32%		97%	22%
Water O&M	48	# of customer connections	2,382	10,013	5,882	14,275		7,976	8,106
	49	Miles of water pipe	33	122	79	250		120	121
	50	Average water daily demand (mgd)	0.71	2.16		5.10		3.30	2.82
	51	Water cost per capita served	\$130	\$134	\$79	\$317		\$266	\$185
	52	Service connections per FTEs	397	1,323	1,265	1,190		886	1012
	53	Miles of pipe per employee	5	16	17	21		13	15
	54	% of water mains flushed per year	96%	18%	13%			83%	1
Street O&M	55	# of miles of city maintained roads	154	78	65	245	160	75	129
	56	Residential street average pavement rating (PCI)	71				81% in satisfactory or better condition	54% in satisfactory or better condition	71
	57	Total ICMA street expenditures per capita	\$53	\$49	\$35	\$46	\$11	\$39	\$39
Stormwater O&M	58	Road mile per FTE	17	10	19	22	53	6	21
	59	# of catch basins		7,496	2,200		3,519	7,400	5,154
	60	Miles of storm sewer		132	16	32	78	100	71
	61	# of catch basins inspected & cleaned			450			1,000	725
	62	Storm drain O&M per capita	\$59	\$40	\$37			\$19	\$39

FTEs and Costs by Department

Department	Bainbridge Island			Mercer Island			Mountlake Terrace			Marysville			Sammamish			Lynnwood		
	FTE	Cost	% of labor	FTE	Cost	% of labor	FTE	Cost	% of labor	FTE	Cost	% of labor	FTE	Cost	% of labor	FTE	Cost	% of labor
Executive	11	\$2,259,047	44%	8	\$1,045,952	50%	9.5	\$673,666	50%	9	\$942,287	36%	11	1,588,615	57%	9.1	\$1,389,984	54%
Finance	11	\$1,909,569	47%	7	\$748,088	78%	7.8	\$1,369,107	72%	13	\$1,218,842	84%	4	537,265	73%	25.5	\$3,330,639	78%
IT	5.8	\$784,538	65%	4			2			3	\$532,790	44%	2		NR	11	\$1,133,266	NR
Municipal Court	4	\$462,900	72%	3.3	\$259,539	96%	1.8	\$739,701	13%	10	\$645,981	80%	0		NR	9.8	\$854,318	72%
Planning	28	\$3,013,937	70%	16	\$1,836,202	84%	9	\$1,703,827	73%	17	\$1,679,944	82%	21	2,185,670	86%	20	\$1,704,642	94%
Police	28	\$3,023,719	79%	35.5	\$3,242,887	86%	41	\$4,352,899	78%	51	\$8,096,512	82%	23	3,777,590	1%	82.5	\$11,496,102	77%
PW	57	\$7,524,995	63%	39	\$7,228,386	85%	28.6	\$7,867,224	22%	77	\$12,155,960	49%	16	2,850,760	36%	82	\$12,825,559	41%
Totals	144	\$18,978,705	63%	112	\$14,361,054	82%	100	\$16,706,424	47%	179	\$25,272,316	63%	77	\$10,939,900	39%	240	\$32,734,509	60%

FTE and Cost by Department per Capita

Department	Bainbridge Island		Mercer Island		Mountlake Terrace		Marysville		Sammamish		Lynnwood		Average	
	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita	FTE/1000 pop.	Cost per capita
Executive	0.51	\$104	0.36	\$47	0.47	\$33	0.29	\$30	0.32	\$47	0.27	\$41	0.37	\$50
Finance	0.51	\$88	0.32	\$34	0.38	\$67	0.42	\$39	0.12	\$16	0.75	\$98	0.42	\$57
IT	0.27	\$36	0.18		0.10		0.10	\$17	0.06		0.32	\$33	0.17	\$29
Municipal Court	0.18	\$21	0.15	\$12	0.09	\$36	0.31	\$21			0.29	\$25	0.20	\$23
Planning	1.27	\$139	0.70	\$83	0.44	\$84	0.53	\$54	0.62	\$64	0.59	\$50	0.69	\$79
Police	1.26	\$139	1.60	\$146	2.01	\$214	1.64	\$261	0.67	\$111	2.44	\$340	1.61	\$202
PW	2.62	\$346	1.77	\$326	1.40	\$386	2.47	\$392	0.47	\$84	2.42	\$379	1.86	\$319
Totals	6.61	\$872	5.07	\$647	4.89	\$820	5.76	\$815	2.26	\$321	7.09	\$967	5.28	\$740

Appendix B – Summary of Best Practices

BAINBRIDGE ISLAND BENCHMARKING STUDY
SUMMARY OF BEST PRACTICES

Department/ Service	Marysville	Mercer Island	Sammamish	Mountlake Terrace	Lynnwood
City-wide	<ul style="list-style-type: none"> - Strong department directors, all excellent managers 	<ul style="list-style-type: none"> - Very customer focused, all city staff expected to return a customer call within 24 hours (not tracked, but expected and mostly complied with) - In general, citizens trust the city organization and do not get as involved except in localized and hot issues (i.e., lease laws) - Stable city government, in past 31 years only been 3 City Managers, very progressive organization. 	<ul style="list-style-type: none"> - City organization newsletter that is well distributed and read - Process improvement days – staff take ½ day to look at how they are doing things - Model public involvement process that all departments must use - Have a Citizen Action Request (CAR) form that citizens can submit questions, requests, etc. on-line, phone, or via email. CAR tracks the requests for the city. - Work hard to get citizen input early in the process 	<ul style="list-style-type: none"> - 9 Core Values that really influence the city organization, posted everywhere in City Hall. #4, Interact Positively with Customers – Approach each customer respectfully and serve them courteously, quickly, and effectively. 	<ul style="list-style-type: none"> - Conduct customer surveys - Lynnwood University – 40-80 folks enroll annually to educate the public about what the city does - Clean-up Events, 2x/year, allow public to drop off garbage, get about 500 cars in 6 hours, also educate them about what the city does
Council	<ul style="list-style-type: none"> - Let staff know questions in advance of meetings so they can prepare - Don't dictate budget – been confident in management to do what they need to do - Council meetings end by 9:30 or they have to vote to go later (doesn't often happen) - Not many committees 	<ul style="list-style-type: none"> - Staff lean - Council prioritizes work tasks for City in annual work plan - History of being careful about taxes and staffing levels. With vacancies, always review need for each position. Staff is therefore careful in presenting them requests, look to contract if can. - Biennial budget - No committee form of council. There are several subcommittees (public safety, parks), but they are informal, advisory instead of decision making. Also, ensure each active board and commission is really necessary. - 6 priorities of government really dictate and communicate council priorities to staff and community - Use a cabinet, which consists of the Mayor, deputy Mayor, and council member on opposing party. Meet with City Manager and deputy City Manager prior to each council meeting to discuss agenda and other issues - Adopted Council rules of procedure to guide Council and ensure they focus on their role 	<ul style="list-style-type: none"> - City Council has set customer service levels at Nordstrom LOS. So, the expectation is that staff will spend as long as it takes, but it not clearly defined. - Council supports public involvement process - Council tries to limit number of committees, understand staff time required. Only have finance committee. - Biennial budget 	<ul style="list-style-type: none"> - Operating protocols for Council (published on website) - Biannual budget - Investment in technology – made great strides in technology in last 5 years. - Average council meeting 2 – 2.5 hours - Council is setting LOS through their goals (6) 	<ul style="list-style-type: none"> - Biennial budget

Department/ Service	Marysville	Mercer Island	Sammamish	Mountlake Terrace	Lynnwood
Executive	<ul style="list-style-type: none"> - Mayor – picks his battles wisely - Joint council dept head retreat - City administrator managers roles and responsibilities effectively. Roles are clearly defined in city ordinances - Clear, defined roles between mayor, city administrator, and council - “No surprises” with council, full disclosure. Also consistent information to all council members - Leave policy to council - Employees are solution-driven and feel empowered to make decisions that will be supported (supporting staff) - Work the press everyday – always keep them informed - Excellent communication among management team and staff 	<ul style="list-style-type: none"> - Annual performance evaluations with additional compensation tied to rating - City Manager works very closely with City Council, keeps them informed of major decisions. Keeps the information flow open. Keeps council focused on key issues. - Annual retreat with council, City Manager, deputy city manager, and department directors. - City manager works to keep council focused on policy and legislative issues and leaving the administrative issues to him and city staff. Council understands they need to be managed. Also, reminds Council about their power/effect on staff. - Conduct a customer survey every 2 years to measure LOS and citizen satisfaction. - Prepare Performance Measure report annually since 1996. - Will be implementing a CRM package to help track customer requests and issues - Have public communications specialist on staff, who is connected with the local paper, various groups to help all departments with public communication - In Mayor-Council form of government, staff belong to City Manager who belongs to all council members. City Manager forces Council members to work together, it is in everyone’s best interest. Provides the trust and accountability for them. - Peer reviews required for each department head for agenda items and other things going to council - Attraction and retention of strong department directors, each one a small city manager. - Spend reasonable amount of money on training, (rarely have to say no). - 1-hour rule with Council – Council members can call department heads or staff to ask questions if they request will take less than 1 hour, otherwise have to go through city manager. 	<ul style="list-style-type: none"> - City Manager’s philosophy is to save general fund for capital dollars – very lean on operating (2 FTEs/resident). Contract out for many services (police, fire, utilities) - Hire staff only when there is a certainty of revenue for a long time period - City Manager is good about keeping council focused on policy - Ensure staff are open and honest with Council, treat them as part of customer base. - Submit monthly operations report to Council - Annual retreat with City Manager and department directors - Conduct customer surveys annually - Initiating a LOS survey to see how the city is performing each of their services 	<ul style="list-style-type: none"> - Dynamic leadership provided by new City Manager, very focused on Council. Reinforces importance of Council direction to staff, so staff respond to Council – Council feels staff are listening and responsive to them. - Staff involved in process, team efforts – city-wide projects that use cross-functional teams of city staff. - Support training and education for staff. - Hiring a Management Analyst (replacing HR Manager), that will do benchmarking, measuring internally (PMs), help department heads implement economic development, special projects, etc... - City Manager is very involved in the Community, went on Listening Tour when first started. Helped to gain credibility with Council - Tracked Performance Measures with this year’s budget. - If vote on issue was not unanimous, City Manager follows up with other 1, 2, 3 members to make sure their input gets into what moves forward - Council tracking list = running list of issues/concerns that requires response to City Council - Prepared Measuring Mountlake Terrace, where benchmarked surrounding communities as well as other cities of similar size. - City Manager views his job as facilitator between council and department heads, lets department heads run their departments. Results oriented-style of management. - Talk to all 7 council members at least every other day. No surprises. - City Manager facilitated Council Retreat, with some department heads. Council established goals for 2006, 2007, 2008. Everything communicated to Council is aimed at their goals. - Talks to neighborhood groups, out in the community. - Will do a client satisfaction survey in 2007, followed up with a budget survey, checking level of investment, with 2008/2009 budget. - Took Council on a tour of the community to better understand LOS Council would set (i.e., park maintenance) 	

Department/ Service	Marysville	Mercer Island	Sammamish	Mountlake Terrace	Lynnwood
Finance/IT	<ul style="list-style-type: none"> - Similar to Finance & Administration budget (finance, IT, city clerk) - GIS is not in IT, under community development 	<ul style="list-style-type: none"> - Have IT under finance 	<ul style="list-style-type: none"> - Have IT under finance 	<ul style="list-style-type: none"> - Have IT under finance 	
Planning	<ul style="list-style-type: none"> - One-stop developer services department, moved development review engineers into planning. Provides predictability to developers, who don't complain about some of the highest fees - Host a developer breakfast annually (attended by Mayor and city adm) - 1 person does full review for each project – increases ownership and reduces confusion for developers - Established counter hours: 1 designated associate planner and development service tech available for appts. Drop-in hours from 2-4 pm daily (developers are OK with this because decreased TAT at the same time) - Make it a priority to return calls and resolve issues immediately. Provide developers an answer in a rationale, fact-based approach - Open door policy for all managers - Clear ordinances are clear. If an issue requires an administrative interpretation, will often do a code amendment (at least 1/yr) - Use Acela Permits+ - Staff turnover is not an issue (good working environmental, pay comparable with other cities) 	<ul style="list-style-type: none"> - One-stop shopping, extremely focused on customers. City engineer resides in Community Development services. - Open working space, planners can look back and ask questions. - Appoint key contacts for large customers (schools/clubs/churches) - Target for TAT is 7-8 weeks - Require pre-application meetings, ensures permits are more complete when submitted - Conducted review of Development Services - Mybuildingpermit.com - Focus all growth to town center, now that it is starting to get built, residents are getting more positive. - Due to litigious nature of community, have to be careful not to give in on one side. Do code amendments if more than 3 code interpretations 	<ul style="list-style-type: none"> - Planning strives to be a self-sustaining department - Traffic impact fees at \$7500 and increasing to \$14,000 (highest in state) - Hiring consultant to do a review of permit services - Conduct through counter review to ensure permits are complete when submitted - Man counter by having a planner of the day and back-up planner of the day (have 5 planners total) - Registered plan program – where a developer will get approval for a standard plan and then each specific plat will just be checked for compliance with standard plan - Mybuildingpermit.com – joint effort between several cities to have many standard permits obtained online (electrical, low voltage, mechanical, plumbing, and re-roof permits) - Next-day building inspections – make appointments through city's website 	<ul style="list-style-type: none"> - Free site plan review at the counter and pre-application meeting required, to help ensure applications are complete when submitted. - One stop shopping, with development review engineers in planning department. - Update Comp Plan every year, with significant updates every 7 years. - Weekly internal meeting to coordinate permits and plans being reviewed. - Acela Permits+ to track TAT for fire, building, engineering, and planning permits - Customer service group under Administration Dept that handles all call and questions at the counter. Will call back to planners as needed. Moving to have a planning tech at the counter on a schedule. 	
Police	<ul style="list-style-type: none"> - 2 patrol officers also serve as school resource officers - 2 community service officers - Office manager and assistant to help with tracking - Hold commanders accountable to do write-ups on sergeants. Commanders then hold sergeants accountable for performance evaluations - Proactive officers – not just handling calls for service. Would like to track available time to demonstrate this (but can't track yet) 	<ul style="list-style-type: none"> - Use Public Safety committee to showcase police initiatives and programs - High level of technology, in patrol cars and facilities - Focused on being responsive and out in the community - Police Chief is approachable, visible in the community - DARE officer, drug and alcohol officer, school resource officer - Use speed watch trailer to be responsive to citizen concerns about speeding 	<ul style="list-style-type: none"> - Police contracted out 	<ul style="list-style-type: none"> - Community policing advisory board - Project 365 – select an area of the community to put heavy focus on for a year and monitor the impact - Do lockouts and use volunteer crime watch to do vacation checks - Responsive to citizens on speeding concerns: 1) speed trailer, 2) patrols visible on street, and 3) increased enforcement - Chief takes accessible to citizens, works the road 1-2/month. Send letters to citizens reporting activity on their streets, Use media to communicate, very open and transparent to media. - Patrol officers check on sex offenders - Citizen's academy, 9-week program - High level of technology in patrol cars 	

Department/ Service	Marysville	Mercer Island	Sammamish	Mountlake Terrace	Lynnwood
Public Works	<ul style="list-style-type: none"> - Submit monthly operations reports to council to update status on projects and issues. Conduct a Public Works tour with Council annually. - Proactive in rate increases, able to fund major improvements with cash - Solid rate model 	<ul style="list-style-type: none"> - Internal transportation group to make collective transportation decisions. Includes police, maintenance, city engineer, transportation planner, ROW manager, street engineer) 			<ul style="list-style-type: none"> - Conducted LOS analysis to document existing LOS determine how much it would cost to increase or decrease LOS - Moving towards asset management
Engineering	<ul style="list-style-type: none"> - Work well with neighbors (i.e., tribe) - Educate and communicate regularly with council – speak their language - Present rate & connection fees at the same time to public - Proactive in projects (regional SW ponds) - Conduct VEs prior to public open houses 	<ul style="list-style-type: none"> - Hire professional project manager on contract for 2 years to get CIP projects moving 	<ul style="list-style-type: none"> - Submit month project status report to Council. 	<ul style="list-style-type: none"> - Capital engineering as its own department, on par with planning and public works. - Attempt to conduct a majority of design in-house. - Significant correspondence to neighborhood folks, with mailings and open houses. 	<ul style="list-style-type: none"> - Develop career path for engineers and project managers
O&M		<ul style="list-style-type: none"> - Established maintenance standards for ROWs and utilities (formal written standards) - 2-man customer response maintenance crew, dedicated to responding to requests that can be finished with 1 person, 1 truck, 1 hour (locates, initial assessments). Avoid interrupting regular crews. - Attempted to use self directed work teams, didn't work – are going back to having a lead for each crew. 	<ul style="list-style-type: none"> - Attempted to use self directed work teams, didn't work. - Use Cartigraph to track work orders. Will link to GIS next year. 		

Appendix C – Bainbridge Island IT Technical Memo

January 2007

This memo and its attachments provide the IT Assessment for the City of Bainbridge Island. It includes an overview of the state of IT within the organization, comparisons with other organizations, and some recommendations for the City of Bainbridge Island.

Background

CH2M HILL has been asked to assess the costs and benefits of the work performed by the Information Technology Department as part of the Benchmarking Study. This memo represents a summarization of our findings. In brief, we were asked to:

- Evaluate current IT services provided including service levels, city-wide perception of effectiveness; and,
- To make a recommendation to replace the functionality utilizing external (outsourced) (subcontracted) resources.

Elements of the evaluation included:

- Definition of the tasks and activities of the work currently being performed,
- Analysis of in-house documentation such as the organizational chart, departmental work plans, and the budget,
- Identification of the current "fit" within the organization,
- Outline the benefits and disadvantages (to the City) of providing in-house services versus subcontracting each major function
- Make recommendations to implement any proposed level of service changes.

The expectation was that CH2M HILL would conduct interviews with staff and/or community as required in order to obtain the appropriate level of information. Service level change proposals were to consider the current level of service being provided, as well as response and problem resolution times. The goal of this effort was to provide an independent assessment of current efficiency and effectiveness.

Work Efforts

To meet these expectations, the following work efforts have been accomplished:

- CH2M HILL reviewed the background materials sent by Steve Miller, including the Attachments to this memo, which delineate activities performed by Bainbridge Island IT.
- CH2M HILL also received background and assistance from Steve via several phone interviews, a face to face interview and a site tour.
- We are also in receipt of the results of the organization's performance survey, and have summarized them in this document (the complete survey results are found as Attachment D).



- The full Bainbridge IT Team was interviewed on July 6, 2006 in a half-day group meeting. The high level agenda included:
 - Review of a typical day, as well as processes supported.
 - Discussion of weekly, monthly, quarterly and annual processes and workload.
 - Review of strengths, weaknesses and opportunities.
 - Discussion of potential areas of improvement, including:
 - Service levels
 - Change Management
 - Training
 - Quality
- Discussions with two information technology outsourcing organizations: Microsource and Unisoft
- Conversations with the provider of the Bainbridge Island financial system supplier: MUNIS

Organizational Overview

The Bainbridge Information Technology team is managed by a hands-on director, Steve Miller. Steve divides his time across the typical administrative tasks of budget, resource, communications and policy management, but also provides IT assistance and support where appropriate. He should therefore be counted as a partial FTE for active service provision at the city (roughly .5).

The city went through a process of IT Service consolidation three years ago (June/July of 2003), pulling FTE's from the departments with which they had been associated and centralizing service into one department. The team now includes 3 (2.8 FTE) Senior Information Technicians, 1 Engineering Technician 2/GIS, and 1 Systems Administrator, for a total FTE count of 5.8:

- Steve Miller, IT Director
- Mary Carol Gulbranson, Senior IT Specialist
- Dirk Roundy, Senior IT Specialist
- Steven Singer, Senior IT Specialist
- Gretchen Robinson, Engineering Technician 2 - GIS/Mapping
- Kathleen McKnight, Systems Administrator

Roughly speaking, the team can be divided into the following areas:

- Management and Administration
- Operations and Support
- Applications Management
- Enterprise GIS and Mapping Support

While team members have focal tasks, each team member is expected to back others on support and issue resolution, and there is a good deal of cross-functional effort. For example, the IT



resource responsible for the Bainbridge Island web site is also responsible for desktop support. This is typical of smaller IT organizations, and is one of the leading reasons they map less well to outsourcing.

As with other rank and file city staff outside of police, the IT resources are members of the International Association of Machinists and Aerospace Workers. The exception is Steve, who is management level. This does not appear to impact delivery of services to the city, and the level of voluntarism in IT appears to be as high as any non-unionized organization. The impact of unionization on the budgetary process was not reviewed as part of this study however.

Goals of IT

The stated goal of the Bainbridge IT staff is to provide:

- Technical Services
 - Secure data network and well maintained systems
 - Dependable systems with high uptime
 - Forward planning for new systems acquisition
 - Immediate service on issue resolution

- Enterprise Services
 - GIS and Mapping services
 - Communications systems (telephone, voicemail, email, and website)
 - Systems integration and city-wide process consistency/functionality
 - Provide assistance in consistency of technology purchases, including systems, software, peripherals and other networked devices such as printers & copiers

A focus area for IT is to provide immediate and personalized service to city employees. The effectiveness of this strategy and the level of success are borne out on the city-wide survey results, particularly in the comments.

The key issue with the current approach is the lack of metrics gathering during a support event. In most cases, IT resources immediately begin working an issue, and rarely take time to track metrics that might provide better visibility to the management team. The result is that issues are corrected more quickly, but there is no way to measure and present IT's effectiveness to city management. This is typical of smaller organizations, and is a growth area for many.

It is CH2M HILL's impression - again, borne out by the survey results - is that the satisfaction level for support is very high. We recommend, however, that IT implement collection of typical issue resolution statistics such as number of occurrences and time to resolution.

Lack of metrics capture notwithstanding, team was able to gather the following statistics of note:

- Ratio of Workstations to city-wide FTE's: Nearly one to one
- Ratio of Servers to Technical Support Staff: 2.8
- Availability of servers and of internet: Estimated at 99+%



- Timeliness of Support: Immediate contact, resolution varies. During peak times, issues may be prioritized with the requestor. Frequent communications and updates are encouraged.
- Annual City Web Site visitors: No annual numbers were available due to the recent upgrade of the site, but the number of visitors in June was conservatively estimated at 8,000.
- Number of Calls per day: IT does not currently log calls, but conservatively estimate between 10 and 20 calls per day for each team member.

Due to the lack of issue logging and metrics capture, the following statistics were not collected:

- % of help desk repair calls resolved the next business day
- % of help desk repair calls resolved within 4 hours
- % of help desk repair calls resolved at the time of the call

Applications Supported

IT supports a number of applications, including typical office applications (Word, Excel etc.), some custom applications and major enterprise applications, including:

- Microsoft Exchange email server
- MUNIS Financial System – City of Bainbridge ERP
- Tidemark Permitting System – Database of record for all address data at present

Supported MUNIS modules include:

- Accounts Payable
- Budgets
- Business License
- Central Property – (when implemented, will become database of record for addresses)
- Contract Management
- General Billings/Accounts Receivable
- General Ledger
- Human Resources (partial implementation)
- Payroll
- Purchasing
- Utility Billing
- Work Order Management

IT also uses Crystal Reports 8.x and 9.x for enterprise reporting requirements. Other applications and services are detailed in Attachment A to this document.

Operating Systems

A variety of systems are currently supported, including:

- Windows 2003,
- Windows 2000,



- Windows NT,
- Novell, and
- UNIX (HP-UX)

Consolidation is less of an issue than it would appear, as the Novell & UNIX systems are primarily historical "backup" data and require very little in the way of support. Another positive is that the staff have been involved with these systems for some time and have supported them in the past.

Infrastructure Supported

Bainbridge Island has standardized on a CISCO platform for network services, and plans to maintain this standard for the foreseeable future. With respect to servers, the desired goal is to continue to migrate to a full WinTel shop, dropping support for UNIX and Novell as these systems become obsolete.

Help Desk Support

IT Support is typically 5x8, meaning that availability for all but the higher priority issues is provided during regular business days. There is some overlap to this given internal schedules, with staff coverage from 7:00 AM to at least 5:00 PM. All staff is asked to provide support when major outages occur, and will do so upon request. No formal SLA exists, however, for weekend support.

IT makes an effort to provide proactive, rather than reactive support through daily scans of system logs. No third party tools are currently in use to monitor systems beyond what is available from the applications or at the operating system level.

Disaster Recover

The city has limited Disaster Recovery ability at present, and is limited to site DR. In the event of a site disaster, the expectation is that the city would:

- Purchase new hardware for critical systems (Police, MUNIS and Permitting)
- Obtain rack space and implement new systems from offsite storage
- Provide connectivity for access to newly provided systems

There is no provision for regional DR at present, although in the past the city explored executing an interlocal agreement with Port Angeles. The agreement was never operationalized, however, so regional DR remains a risk point. On the positive side, the city did invest in sending key staff, including Mayor Kordonowy and Steve Miller, to a FEMA sponsored disaster simulation at the Emergency Management Institute summer of 2006.



Project Portfolio

Attachment C shows the Bainbridge Island project portfolio as of July 6th, 2006. The current approach to managing the portfolio is to prioritize based on staff availability, with less concern regarding interim dates. The team tends to set and meet overall delivery dates by designing projects with the appropriate amount of slack.

High-level prioritization is as follows:

1. Incoming support calls/issues management
2. Preparation for major meetings (Mayoral/Council, City Management etc.)
3. Strategic Projects, such as Winslow Tomorrow
4. All other projects according to major milestone delivery dates

IT does a good job of overall delivery, but would benefit from more systematic project management. The issue is, as with metrics collection, staffing levels to provide project coordination and planning deliverables beyond the items currently in use. Should the city determine this is useful, then it will entail additional training and, potentially, staffing.

City-Wide Survey Results

COBI IT initiated a city-wide survey at the beginning of this engagement. The results were extremely positive across the board, with no appreciable difference between management and rank and file on service levels. The scores of the general service delivery questions are recapped in the table below:

Service Delivery Summary	Score
Please rate the Telephone system technical support provided to you and your department over the past twelve months, on each of the following characteristics.	
Quality of Telephone Support	95%
Timeliness of Telephone Support	94%
Overall Satisfaction of Telephone Support	96%
Please rate the Network Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.	
Quality of Network Support	94%
Timeliness of Network Support	95%
Overall Satisfaction of Network Support	95%
Please rate the Application Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.	
Quality of Applications Support	93%
Timeliness of Applications Support	93%
Overall Satisfaction of Applications Support	93%



Service Delivery Summary	Score
Please rate the Desktop Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.	
Quality of Desktop Support	95%
Timeliness of Desktop Support	95%
Overall Satisfaction of Desktop Support	96%
Note 1: Sample Size: around 89 - not all questions were answered by each city employee	
Note 2: There was no appreciable difference across levels (executive vs. rank and file)	

Key comments were paraphrased from the survey, and are meant to be representative.

Areas for Improvement noted from the survey (paraphrased)
Staffing Needs
Staff availability for new ideas and enhancements is low due to routine support tasks.
Would like to see enhanced/extended weekend support
Would like to see advanced database support and development capabilities in-house
Would like to see an expanded GIS department to encompass more of the City's work process and information including permitting and CIP.
Desired Tools and Services
Greater Web functionality
Better data management tools for both GIS and documents.
Enhanced system integration to reduce redundant data entry and accuracy issues for:
<ul style="list-style-type: none"> - Munis - Tidemark - O&M Work Orders & CorrLog Entries
Would like to see enhancements/extensions to MUNIS, to include:
<ul style="list-style-type: none"> - Faster year-end update; - Ability to accept/process multi-year contracts; - More flexibility in reporting functions and - Pre-set report formats that reduce the need to reformat before use

In addition to the summary items above, COBI IT also asked about the level of satisfaction of city staff with the IT environment in general. The results are shown in the table below. Not surprisingly, the two categories that scored the lowest were *knowledge and accuracy of content* on the network, and *availability of training*.

The majority of respondents were happy with the tools provided, including software, hardware and access to the internet.



Satisfaction Level Overall	Yes		No		Total
	#	%	#	%	
I have adequate PC hardware to do my job	71	93%	5	7%	76
I have adequate PC software to do my job	67	88%	9	12%	76
The computer equipment I use (software, hardware and network) is reliable enough to allow me to get my work done	73	96%	3	4%	76
The computer equipment I use (software, hardware and network) performs well enough to allow me to get my work done	72	95%	4	5%	76
I have the appropriate access to the internet to do my job	75	99%	1	1%	76
I have easy access to the city information I need to do my job	69	91%	7	9%	76
The city information I get from the online systems is accurate and up to date	62	82%	14	18%	76
I know the age and accuracy of the content on our network	35	46%	41	54%	76
I am comfortable using the software and tools I have been issued	73	96%	3	4%	76
The training I have received on the PC meets my needs	69	91%	7	9%	76
The training I have received on the applications I use meets my needs	63	83%	13	17%	76
More training is available than I have had time to take advantage of	45	59%	31	41%	76

Outsourcing Alternatives

Although the quality of service offered by the IT Department is deemed very high, there is a cost to delivering that quality. A question raised in the original request for proposal for this Benchmarking effort was if the cost of IT services could be reduced with the use of outsourcing. Information obtained from three outsourcing providers was performed as part of this effort

- Two information technology outsourcing organizations: Microsource and Unisoft
- Provider of the Bainbridge Island financial system supplier: MUNIS

In the interactions with outsourcing organizations, three perspectives were discussed: traditional help desk managed services, supplemental managed services, full fledged outsourcing of all Bainbridge Island's IT capabilities.

Attachment A lists all of the current IT service offerings being provided by the City. This was used for the basis of conversation.

Managed services

Routine managed services include all traditional desk-top applications. Services would be made available 24/7, and could reduce IT at Bainbridge Island by 1 FTE. However, quotes by both managed services organizations place the cost at \$100,000; about the cost of 1 FTE. The only other benefits of a managed services contract could be the freeing up of IT staff to focus on system improvement and other projects.

Supplemental Managed Services

Supplemental managed services would include the routine desk top managed services plus a major portion of the other support services characterized in Attachment A. This would not include the special projects the current Bainbridge Island IT staff are delivering. In conversations with the managed services organizations, there would simply be an in-kind replacement of current Bainbridge Island IT staff with contracted staff, 3 FTE. In the best case scenario, the cost of these three FTEs would be \$405,600 (averaged \$65 an hour average, x 3 FTEs x 2080 hours per year). This is likely a more expensive option than the three current City employed FTEs. This is not a cost saving option.



Complete Outsourcing

For the purpose of comparison, the complete outsourcing perspective was discussed with the outsourcing organizations. This would require a service contract estimated at over \$800,000 per year. This cost is much more expensive than the total cost of the current City employed IT staff. This is not a viable option.

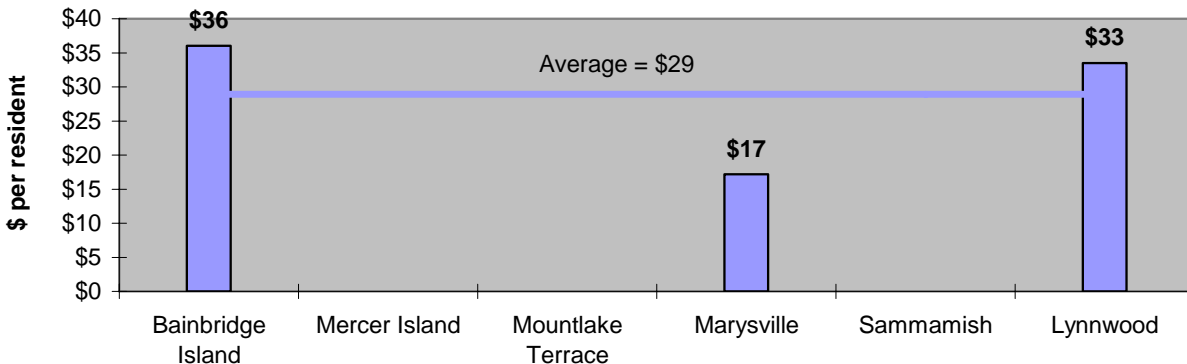
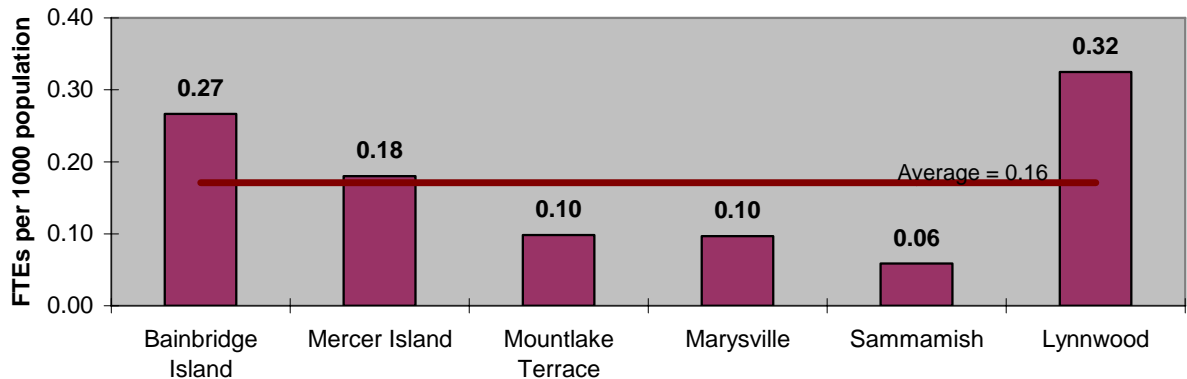
MUNIS

MUNIS is the enterprise financial system used by Bainbridge Island. Currently, the City uses the troubleshooting and support services of MUNIS very sparingly. One member of the existing IT staff at Bainbridge Island is very knowledgeable of the MUNIS system and can offer good support to MUNIS users. In conversations with MUNIS, there is no additional cost to the City (the City pays an annual fee for system support now) for additional use of the MUNIS system support. From the perspective of the MUNIS users at the City, at times there is a bottleneck at the City for MUNIS support. The only improvement that could take place is improving the process for City of Bainbridge Island MUNIS users to have more direct use of the MUNIS support. This may provide the opportunity to reduce City of Bainbridge Island IT staff support of MUNIS by 0.25 FTE.

Benchmarking Results

Information Technology is a Department within the City of Bainbridge Island structure. Thus, it was listed as a separate entity and compared against the IT service delivery in the benchmarking effort. The summary table and graphs are presented below.





Staffing Levels (FTEs)

Service	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
IT Support	2.8	2	2	3	2	11	4
Administration	1						1
GIS	1	2					2
System Administration	1						1
Total	5.8	4	2	3	2	11	5

Performance Measures

	Bainbridge Island	Mercer Island	Mountlake Terrace	Marysville	Sammamish	Lynnwood	Average
# of PCs supported	146	198	157		78		175
# of help desk calls	10,500	1,913					6,207
Total IT expenditures per workstation	\$5,374	\$976	\$1,750		\$3,276	\$2,121	\$2,699
IT support FTEs per 100 FTEs total	2.0	1.2	1.2	1.4	2.8	3.0	1.9



Observations from this benchmarking data include the following:

- The most appropriate comparables are Mercer Island, Mountlake Terrace, and Sammamish. These are the municipalities that could provide the most detail on the IT services.
- The comparisons show that Bainbridge Island has a high number of total FTEs and cost associated with having IT as centralized, multi-service department
- However, the Bainbridge Island's total number of IT support staff per city-wide FTEs is average when compared to peers
- No other municipality has IT as a separate department.

Bainbridge Island IT Department Recommendations

The combination of the survey, interaction with outsourcing organizations, and the comparison against peers in the benchmarking effort serves as the basis for these recommendations for consideration.

Recommendation	Reason	Pros	Cons
Move IT to Finance & Administration	<ul style="list-style-type: none"> - No other peer has IT as a separate department - All internal support housed in one department 	Removes costs associated with department head - 0.3 FTE and about \$30,000 per year	Requires F&A Department Director to have more span of control
Move GIS specialist to Planning or Engineering	Centralize GIS services	Better sharing of technical and resources	
Use MUNIS organization for MUNIS system support	MUNIS system requires specific knowledge that could be better provided by the system provider	<ul style="list-style-type: none"> - Provides more detailed knowledge of MUNIS system - Provides the availability of many other system resources if needed - Removes 0.2 FTE - May produce dollar savings of \$20,000 (0.2 FTE) 	



Level of Service Adjustment	Slightly reducing the level of service to match peers	Helps reduce total cost of IT support within the City by 0.8 FTE and roughly \$80,000	Will reduce the timeliness of response for IT support
Consider outsource Managed Services for Help Desk computer support (typical desktop hardware and software support)	<ul style="list-style-type: none"> - Managed Services removes the most routine desktop support - Is a proven support model used by other municipal organizations 	<ul style="list-style-type: none"> - Allows IT staff to focus on special projects - Removes an additional 1.0 FTE from IT 	<ul style="list-style-type: none"> - Likely not produce any dollar savings (cost of yearly Managed Services support would be the same as 1.0 FTE, \$100,000 per year) - May reduce the timeliness in response the City currently enjoys

In summary, the possible reduction of 1.3 FTEs, resulting in \$130,000 in cost savings is a consideration the City should discuss. However, other than the managed services outsourcing suggestion in the table above, no other outsourcing presents an alternative. Any additional outsourcing would not contribute to a cost reduction and would likely reduce the quality and level of service.



CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

Attachment A:

Routinely performed activities - (systems and administration)

- Network
 1. Security
 - Internal
 - External
 - User administration
 2. Infrastructure
 - Firewall (including DMZ)
 - Routers and switches
 - Physical building wiring/cabling
 - Additions and repairs as required
 - Application and data servers
 3. Functionality
 - Wide Area Network and Local Area Network
 - Multiple-site sub-networks (6 locations)
 - Client/server services
 - Data services
 - Telephone connectivity
 - Internet access
 - Connectivity administration
 - TCP/IP addressing
 - DNS services
 4. Maintenance
 - Equipment hardware and software patches
 5. Internet Service Provider
 - Connection to KPUD fiber via ISP
 - RFP selection process
 6. Performance tuning
 7. Fiber Optic Network (KPUD)
 8. External email and network access
 9. Wireless network access
- Servers –
 1. Operating Systems (mixed-mode environment)
 - Microsoft, Novell, and Unix
 2. Applications and Data
 - Maintain current technology versions and standards
 - Hardware maintenance and troubleshooting
 - Install software patches
 - User administration
 - Application specific administration and maintenance
 - MUNIS
 - Cayenta
 - Tidemark
 - Microsoft Exchange (email)

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

Website CMS (Content Management System)
Autodesk Mapguide (GIS)
LaserFiche (records management)
Veritas
Symantec anti-virus
Barracuda SPAM blocking
SurfControl Webfilter

- Desktop computers
 1. Hardware maintenance and troubleshooting- no
 2. Maintain software version compatibility, including installing patches - yes
 3. Standardized platform (hardware and software) throughout City
 4. Maintain current technology
 5. Maintain all peripheral equipment (keyboard, mouse, monitor, printer, etc)
 6. Laptop or notebook computer maintenance where applicable

- Database administration, maintenance, and analysis
 1. SQL Server administration (5 installations)
 2. Numerous Microsoft Access based databases in use around City

- Email (server and client)
 1. Connectivity (internal and external)
 2. Maintenance (software patches & access)
 3. Administration (users, security, integrity)
 4. Provide public disclosure records request data when requested
 5. City communications vehicle

- Telephone system
 1. Connectivity and troubleshooting (Qwest contract maintenance)
 2. Hardware maintenance (PBX and desktop phones)
 3. Voicemail system administration (separate system)
 4. Automated attendant administration
 5. Background music while on-hold
 6. City communications vehicle

- Website
 1. Webmaster
 - Daily maintenance
 - Maintain page consistency
 - Navigation update and maintenance
 - User administration
 - Listserv functionality
 2. Site improvement planning and implementation
 - CMS software maintenance and development
 - Oversee feature enhancements
 - Review, maintain, and update overall design

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

3. Staff portal - email and network data access
 4. City communications vehicle
- Data Stewardship
 1. Backup – daily/weekly/monthly schedule and routine
 2. Restore from backup as requested
 3. Maintain data integrity
 4. Evaluate and maintain hard drive space on network
 - Internet access
 1. Block inappropriate website access via software
 2. Provide ability to monitor usage via software
 3. Reporting when requested
 - Anti-Virus administration
 1. Server level management
 2. Client installation at every computer
 3. Automated and manual definition file updates
 4. Troubleshooting and resolution when infiltrated
 - SPAM blocking
 1. MAPS – Mail abuse prevention subscription – 3rd party blacklist
 2. Hardware appliance in network
 - Automated and manual definition file updates
 - Ongoing fine-tuning maintenance
 - Quarantined/blocked message administration
 - Spyware prevention management
 1. Removal and administration
 2. Rebuilding desktop machine from scratch is sometimes the solution
 - Systems administration (server and client)
 1. Integrated city-wide systems (MUNIS, Tidemark, etc)
 - Software version maintenance
 - Multiple module data consistency
 - User account administration
 - Menu maintenance
 - Fee structure updates
 - Accounting and processing code maintenance
 - Chart of account maintenance
 - Data integrity
 - Policy development, implementation, and enforcement
 - Staff training
 - Data conversion
 - Customized report development
 - Cross-system data interface development

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

Regional user's group participation

- Uninterruptible Power Supply
 1. Maintain primary UPS which powers computer room and council chambers
 2. Maintenance of numerous individual desktop size units around City
Troubleshooting and battery replacement
- Printers (network, desktop, and copy machines)
 1. General function
 2. Connectivity via network or direct
 3. Troubleshooting
 4. Firmware upgrades
 5. Repair (research and replace parts)
 6. Assist with toner replacement when requested
- Inventory
 1. Maintain hardware, software, and peripheral equipment inventory
 2. Recycle equipment where applicable
 3. Surplus equipment
Prepare for disposal at Rotary auction or recycle
- Software licensing
 1. Maintain licensing agreements with multiple vendors
 2. Maintain appropriate installed licenses on desktops
Multiple-user licensing and/or via network
- Maintain various department specific software and/or connectivity
 1. JIS (Judicial Information System) – special network connectivity with State
 2. iLeads (police) – special network connectivity with County
 3. iLeads local database of non-converted pre-County system integration data
 4. iInformer/iNetviewer/Lynx data connectivity (Police)
 5. LaserFiche (records management)
 6. Telemetry – special network connectivity with O&M
 7. BPMS (PW)
 8. Fuel Force (PW)
 9. Gerber street sign software (PW)
 10. Telemetry (PW)
 11. Vehicle traffic counting software (PW)
 12. PMI (Police) Evidence tracking software
 13. VS Investigator (traffic scene investigation) (Police)
 14. SurfControl (IT) Internet access web filter
 15. NetTracker website hit count software (IT)
- Purchasing (city-wide hardware, software, and peripherals)
 1. Maintain contracts with several vendors
 2. Utilize State DIS contract when cost is favorable

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

3. Research and compare products
 4. Coordinate technologies
 5. Ensure consistent and compatible hardware
- Technical support (hardware and software)
 1. Resource for staff
 2. Consistent problem resolution
 - Staff works with same person to resolve
 - IT staff shares problem and resolution
 - Institutional memory of recurring issues
 3. Troubleshoot, research, and implement solutions
 - Report development
 1. Crystal Reports, MS Access, or software specific
 2. Utilize resources within departments where applicable
 - Help staff with creating base reports
 - Provide training on usage, functionality, and customization
 3. Multiple database extraction
 - Training
 1. Departmental and city-wide
 2. System level and software specific
 3. Organize classes via external resources where applicable
 4. Perform internal classes with proprietary software and methodology
 5. Maintain level of training equivalent with current technology
 - GIS
 1. Incorporate usage and functionality into daily workflow
 2. Maintain Mapguide software projects (data viewer)
 - Integrate cross-platform mapping product outputs
 - Reduce redundancy of re-creating files
 - Data is current “live”
 - Data import and conversion
 3. Maintain data integrity via routine and scheduled data updates
 4. Close working relationship with staff data stewards
 5. Local and regional user’s group participation
 6. Training – usage, integration, functionality, and attendance
 - Mapping
 1. Internal, public, and external agency mapping requests
 - Object data map and address layering
 - Image data file review and conversion
 - Boundary plat map work
 - Data disclaimer maintenance
 - Aerial imagery data sharing

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

Attachment B:

Other routinely performed tasks and activities - (services and support)

City-wide IT related policy development

Provide copy machine support; network connectivity, PDF file scanning, etc

Projector for digital presentations

Boxlight configuration, setup, maintenance, and training

Represent City to County, other Government agencies, and professional associations

KRCC, IGWG, Fire, Library, Schools, BITV, BIDA, etc

Emergency Operations (EOC)

Communications & logistics, connectivity, and participation

Franchise Agreement

Manage renewal agreement negotiations project with consultant

BITV

Work closely with BITV regarding council chambers, meetings, audio/visual, etc

Request 2nd channel from Comcast

Council Chambers Improvements

Project (lighting, audio/visual, HVAC, technology)

Recording system upgrade

Meeting management hardware & software

DVD and VHS audio/video file conversion to CD

Presentations, special projects, and police evidence as requested

Negotiate and maintain vendor and consultant contracts

Evaluate new systems and interfaces

Ongoing staff desktop setup; new and relocating

Computers, phones, software, etc

Parking enforcement handheld system

FTP site implementation

Audio system administration in Council Chambers (microphones & cabling)

O&M radio circuit connectivity troubleshooting

CITY IT Assessment – Attachments

Provided by CITY at Engagement Start

Telemetry system relocation project

Check-in/out software program administration

Nextel BDA antenna system at City hall

Video arraignment system at Court

Email phishing scam awareness and prevention

DataCard ID system

Kitsap County Health Department weekly on-site agent remote connectivity

“Go to” group for special projects and requests

Provide backup for building issues; blown circuit breakers, lighting, cabling, etc

Provide tech support for small (non-computer) equipment

Copiers, faxes, timestamp machines, adding machines, paper folder, binder,
postage machine, TVs/VCRs/DVD players, cell phones, PDA's, etc

Strategic planning (technology use and plan)

Budget preparation and administration

Work plan preparation and administration

Provide monthly project update reports to council, management, and staff

CITY IT Assessment – Attachments
Provided by CITY at Engagement Start

Attachment C: Current Project List

Projects/Tasks	Staff	Other Department	Finish Date	Revised Finish Date by Qtr			Council Action	Comment/Status
				1st	2nd	3rd		
MUNIS Fleet & Facility Management Module	KM	O&M, PW	3rd Qtr	4th Qtr				Awaiting Software Release
Public Version of GIS (Mapguide)	GR,SM	PW, PLN	1st Qtr	3rd Qtr				Evaluating other cities
City Website Improvements	MG,SM	ALL	4th Qtr	Ongoing				
Cable Franchise Agreement Negotiation	SM	EXEC	2007	Ongoing	Ongoing	Ongoing	YES	Meetings and 2nd channel
On-line Payment and Automation Functionality	KM,SM	FIN	4th Qtr	4th Qtr				ACH, working with Finance
Council Chambers Improvements	ALL	PW	?	X	X	X		
Records Management System - City-wide Usage	MG,SM	FIN	4th Qtr	4th Qtr				Working with Finance
Assist O&M with Telemetry System Relocation	DR	O&M	4th Qtr	4th Qtr				
Winslow Tomorrow Project Support	ALL	EXEC	Ongoing	Ongoing	Ongoing	Ongoing		
2025 Population Allocation Study Support	GR	PLN	2007	Ongoing	Ongoing	Ongoing		Planning is lead dept
Secondary Support all Department's Work Plans	ALL	ALL	Ongoing	Ongoing	Ongoing	Ongoing		
Develop Data Sharing Connectivity with County	SM		2nd Qtr	3rd Qtr				
GASB 34 Reporter Component (Munis add-in)	KM	FIN		4th Qtr				Evaluate 4th Qtr with Fin
Webcheck Program (lien search service)	KM	FIN		3rd Qtr				Proceed with install
Special assessments tracking	KM	FIN		3rd Qtr				Evaluate external companies
Review Additional Munis Module Availability	KM	ALL	Ongoing	Ongoing	Ongoing	Ongoing		ex: Central Property file
Review Permit Tracking Systems	KM	PLN, PW	4th Qtr		Defer to 2007			Lack of time in 2006
Explore Data Sharing Options with Library	SM			2nd Qtr				
Long Term IT Vision Plan for City	SM		Ongoing	Ongoing	Ongoing	Ongoing		
IT Department Cost/Benefit Services Study	ALL		3rd Qtr		Done			Combine with IT Study combined
Emergency Management (EOC)	ALL	ALL	Ongoing	Ongoing	Ongoing	Ongoing		Emmitsburg EMI - June
Improve Proactive Technology Usage	ALL		Ongoing	Ongoing	Ongoing	Ongoing		
Interest Based Bargaining Labor Relations	SM		Ongoing		Done			Union has opted out
Departmental Leadership Time	SM		Ongoing	Ongoing	Ongoing	Ongoing		
Priorities of Government	ALL	Fin	Defer	Un-defer			YES	City-wide task
Benchmarking Assessment Study - City-Wide	ALL	Fin	Defer	3rd Qtr			YES	IT Study combined
7/27/2006								
Ongoing Projects/Tasks	Staff	Other Department	Finish Date	Revised Finish Date by Qtr			Council Action	Comment/Status
Technical Support								
Software Patching and Maintenance	SS,DR,MG		Ongoing	Ongoing				
Network Security & Connectivity Administration	SS,DR,MG		Ongoing	Ongoing				
Hardware Maintenance	DR,SS,MG		Ongoing	Ongoing				
Anti-Virus Administration	SS,DR,MG		Ongoing	Ongoing				
SPAM and Spyware Prevention/Maintenance	SS,DR,MG		Ongoing	Ongoing				
Database Maintenance	DR,SS,MG		Ongoing	Ongoing				
Website Administration	MG,SM		Ongoing	Ongoing				
Telephone & Voicemail System Administration	DR,SS,MG		Ongoing	Ongoing				
Email System Administration	SS,DR,MG		Ongoing	Ongoing				
Hardware & Software Purchasing and Inventory	MG,DR,SS		Ongoing	Ongoing				
Systems Administration								
Munis System Implementation	KM		Ongoing	Ongoing				
Munis System Administration	KM		Ongoing	Ongoing				
Tidemark System Administration	KM, SM		Ongoing	Ongoing				
Mapping/GIS								
Public Mapping Requests	GR		Ongoing	Ongoing				
Internal Mapguide GIS System Maintenance	GR		Ongoing	Ongoing				
Internal Mapping Requests	GR		Ongoing	Ongoing				
External Agency Mapping Requests	GR		Ongoing	Ongoing				
Admin								
Emergency Management (EOC)	ALL		Ongoing	Ongoing				
Improve Proactive Technology Usage	ALL		Ongoing	Ongoing				
Departmental Leadership Time	SM		Ongoing	Ongoing				
Interest Based Bargaining Labor Relations	SM		Ongoing	Done				Union has opted out
IT Department Cost/Benefit Services Study	ALL		3rd Qtr	Done			YES	Combine with IT Study combined
7/27/2006								
Non-Work Plan Scheduled Projects/Tasks	Staff	Other Department	Finish Date	Revised Finish Date by Qtr			Council Action	Comment/Status
IT Cost/Benefit Services Study - Scope Develop	SM		1st Qtr	Done	Done	Done		Develop, share, update
Speaker Timer Management System	DR	Council/Exec	1st Qtr	2nd Qtr				Moderator discussion
Digital Audio Recording System - Chambers	DR	Exec/Fin	2nd Qtr	Done	Done	Done		Installed, trained, wiring
MCT (Mobile Computer Terminal) Grant	SS	Police	2007	4th Qtr			YES	County mtg & connect plan
ParkTrak - Parking Enforcement Handhelds	SS	Police	2006	3rd Qtr	Done	Done		Installed & being configured
Limited-term Position Desk Space Plan/Design	SM	Exec/Fin/PW	1st Qtr	2nd Qtr				Design & implement / need
Comcast 2nd Channel Request - BITV	SM	Exec	2006	Done	Done	Done	YES	Ongoing meetings/discuss
Water/Sewer Availability Systems Config	SM	PW		Done	Done	Done		Discuss options / Configure
Electronic Plan Submittal - policy to require	SM	PW/PLN						Review concerns / test DWF
Zoning map for Chambers Wall - Large Scale	GR,SM	Council/PLN	1st Qtr	Done	Done	Done		Size, Print, Mount on wall
Munis Inventory Roads, Signs, & Drainage Data	KM,SM	PW	1st Qtr	Done	Done	Done		Build tables & import data
Remote Access to Email and Network Resources	DR,SM		2nd Qtr	Done	Done	Done		Staff Portal on City Website

CITY IT Assessment – Attachments
Survey Results

Attachment D: Results of survey conducted with Bainbridge Island City staff asking for impressions of IT service quality.

1. Please rate the Telephone system technical support provided to you and your department over the past twelve months, on each of the following characteristics.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Quality of Telephone Support	74% (66)	17% (15)	0% (0)	0% (0)	9% (8)	1.53
Total Respondents						89
(skipped this question)						0
2.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Timeliness of Telephone Support	71% (63)	18% (16)	2% (2)	0% (0)	9% (8)	1.58
Total Respondents						89
(skipped this question)						0

CITY IT Assessment – Attachments
Survey Results

3.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Overall Satisfaction of Telephone Support	76% (68)	16% (14)	0% (0)	0% (0)	8% (7)	1.47
Total Respondents						89
(skipped this question)						0
4. Please rate the Network Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Quality of Network Support	81% (72)	11% (10)	6% (5)	0% (0)	2% (2)	1.31
Total Respondents						89
(skipped this question)						0
5.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Timeliness of Network Support	81% (72)	13% (12)	2% (2)	0% (0)	3% (3)	1.31
Total Respondents						89
(skipped this question)						0

CITY IT Assessment – Attachments
Survey Results

6.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Overall Satisfaction of Network Support	82% (73)	10% (9)	6% (5)	0% (0)	2% (2)	1.30
Total Respondents						89
(skipped this question)						0
7. Please rate the Application Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Quality of Applications Support	66% (52)	25% (20)	3% (2)	0% (0)	6% (5)	1.56
Total Respondents						79
(skipped this question)						10
8.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Timeliness of Applications Support	70% (55)	22% (17)	1% (1)	1% (1)	6% (5)	1.53
Total Respondents						79
(skipped this question)						10

CITY IT Assessment – Attachments
Survey Results

9.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Overall Satisfaction of Applications Support	70% (55)	23% (18)	3% (2)	0% (0)	5% (4)	1.48
Total Respondents						79
(skipped this question)						10
10.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Overall Satisfaction of Desktop Support	82% (65)	14% (11)	1% (1)	0% (0)	3% (2)	1.27
Total Respondents						79
(skipped this question)						10
11. Please rate the Desktop Services technical support provided to you and your department over the past twelve months, on each of the following characteristics.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Quality of Desktop Support	80% (63)	15% (12)	3% (2)	0% (0)	3% (2)	1.30
Total Respondents						79
(skipped this question)						10

CITY IT Assessment – Attachments
Survey Results

12.						
	Excellent	Good	Fair	Poor	Don't Know	Response Average
Timeliness of Desktop Support	80% (63)	16% (13)	1% (1)	0% (0)	3% (2)	1.29
Total Respondents						79
(skipped this question)						10
13. If you rated any of the above services or characteristics as "Fair" or "Poor," please tell us why:						
Total Respondents						5
(skipped this question)						84
14. Which applications do you primarily use?						
Total Respondents						46
(skipped this question)						43
15. How well do the computer applications you use meet your needs?						
	Excellent	Good	Fair	Poor	N/A	Response Average
Munis - Overall	6% (5)	23% (18)	10% (8)	8% (6)	53% (42)	2.41
Total Respondents						79
(skipped this question)						10

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16.						
	Excellent	Good	Fair	Poor	N/A	Response Average
Finance - General	8% (6)	18% (14)	8% (6)	1% (1)	66% (52)	2.07
Total Respondents						79
(skipped this question)						10
17.						
	Excellent	Good	Fair	Poor	N/A	Response Average
Permitting - Tidemark	6% (5)	16% (13)	10% (8)	5% (4)	62% (49)	2.37
Total Respondents						79
(skipped this question)						10
18.						
	Excellent	Good	Fair	Poor	N/A	Response Average
Police - General or iLeads RMS	6% (5)	4% (3)	4% (3)	4% (3)	82% (65)	2.29
Total Respondents						79
(skipped this question)						10

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19.						
	Excellent	Good	Fair	Poor	N/A	Response Average
Mapping - Support	24% (19)	15% (12)	6% (5)	3% (2)	52% (41)	1.74
Total Respondents						79
(skipped this question)						10
20.						
	Excellent	Good	Fair	Poor	N/A	Response Average
GIS - Mapguide	27% (21)	15% (12)	13% (10)	1% (1)	44% (35)	1.80
Total Respondents						79
(skipped this question)						10
21.						
	Excellent	Good	Fair	Poor	N/A	Response Average
O&M - General (multiple apps)	5% (4)	5% (4)	4% (3)	1% (1)	85% (67)	2.08
Total Respondents						79
(skipped this question)						10

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22.						
	Excellent	Good	Fair	Poor	N/A	Response Average
Desktop Applications Suite	56% (44)	32% (25)	3% (2)	1% (1)	9% (7)	1.44
Total Respondents						79
(skipped this question)						10
23.						
	Excellent	Good	Fair	Poor	N/A	Response Average
City Website - CMS and General	38% (30)	41% (32)	10% (8)	3% (2)	9% (7)	1.75
Total Respondents						79
(skipped this question)						10
24. Other Computer Applications:						
Total Respondents						7
(skipped this question)						82
25. What do you like most about IT/Technology?						
Total Respondents						65
(skipped this question)						24

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26. What do you like the least about IT/Technology				
			Total Respondents	50
			(skipped this question)	39
27. I have adequate PC hardware to do my job				
		Response Percent	Response Total	
	Yes	92.2%	71	
	No	7.8%	6	
			Total Respondents	77
			(skipped this question)	13
28. I have adequate PC software to do my job				
		Response Percent	Response Total	
	Yes	87%	67	
	No	13%	10	
			Total Respondents	77
			(skipped this question)	13

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29. The computer equipment I use (software, hardware and network) is reliable enough to allow me to get my work done			
		Response Percent	Response Total
Yes		96.1%	74
No		3.9%	3
Total Respondents			77
(skipped this question)			13
30. The computer equipment I use (software, hardware and network) performs well enough to allow me to get my work done			
		Response Percent	Response Total
Yes		94.8%	73
No		5.2%	4
Total Respondents			77
(skipped this question)			13
31. I have the appropriate access to the internet to do my job			
		Response Percent	Response Total
Yes		98.7%	76
No		1.3%	1

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		Total Respondents	77
		(skipped this question)	13
32. I have easy access to the city information I need to do my job			
		Response Percent	Response Total
Yes		89.6%	69
No		10.4%	8
		Total Respondents	77
		(skipped this question)	13
33. The city information I get from the online systems is accurate and up to date			
		Response Percent	Response Total
Yes		80.5%	62
No		19.5%	15
		Total Respondents	77
		(skipped this question)	13

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34. I know the age and accuracy of the content on our network			
		Response Percent	Response Total
	Yes	45.5%	35
	No	54.5%	42
Total Respondents			77
(skipped this question)			13
35. I am comfortable using the software and tools I have been issued			
		Response Percent	Response Total
	Yes	96.1%	74
	No	3.9%	3
Total Respondents			77
(skipped this question)			13

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36. The training I have received on the PC meets my needs			
		Response Percent	Response Total
Yes		90.9%	70
No		9.1%	7
Total Respondents			77
(skipped this question)			13
37. The training I have received on the applications I use meets my needs			
		Response Percent	Response Total
Yes		83.1%	64
No		16.9%	13
Total Respondents			77
(skipped this question)			13

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38. More training is available than I have had time to take advantage of			
		Response Percent	Response Total
	Yes	58.4%	45
	No	41.6%	32
Total Respondents			77
(skipped this question)			13
39. Name:			
Total Respondents			75
(skipped this question)			14
40. Department:			
Total Respondents			75
(skipped this question)			14
41. Title:			
Total Respondents			75
(skipped this question)			14