

## 2016 Budget Modification Queries – Set 1

<u>Question</u>	<u>Topic</u>
1	Emergency Preparedness
2	LED Streetlights
3	Provision of Utility Services
4	Succession Planning in Utility Staffing
5	Planning Department Staffing
6	Staffing Realignment in Finance and Administrative Services Department
7	Pollution Premises Insurance

## 2016 Adopted Budget Modification

Question: 1

Date: October 6, 2015

Topic: Emergency Preparedness

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### Background

The City of Bainbridge Island increased its attention to emergency preparedness functions in 2015 and will continue to broaden these activities in 2016.

### Response

The 2016 budget modifications include \$22,000 for emergency preparedness activities. The funds support planning and preparedness efforts including start-up costs for a Community Emergency Response Team (CERT) and associated community outreach, supplies so the City's Emergency Operation Center (EOC) is capable of sustained operations during an emergency event, and staff training.

In January 2016, the location of the primary EOC will relocate from Fire Station 21 to Council Chambers in City Hall. In 2015, the City updated circuitry in City Hall and purchased rudimentary supplies such as space heaters to ensure that the EOC will provide needed utilities and support the response team when it is activated.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	\$22,000	One-time	
Funds involved	General Fund		
FTE Change	0		

## 2016 Adopted Budget Modification

Question: 2

Date: October 6, 2015

Topic: LED Streetlights

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### Background

The City of Bainbridge Island has sought ways to reduce energy use in providing municipal services. One way to achieve this goal is to replace conventional streetlight bulbs to use LED technology.

### Response

The 2016 budget modifications include \$60,000 for a streetlight replacement project. The City can partner with Puget Sound Energy to replace the bulbs in the PSE-owned streetlights. As shown on the attached worksheet, there are currently 226 streetlights which could be part of this project. The total cost of roughly \$55,000 to \$60,000 includes the change-out costs as detailed on the attached and a small contingency. This project would reduce City streetlight costs by about \$13,000 annually. The project also provides better lighting and contributes to street safety.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	\$60,000	One-time	
Funds involved	Street Fund		
FTE Change	0		



**City of Bainbridge Island**

**Street Lighting Replacement Program - HPS TO LED**

**Schedule 53 - PSE & Customer Owned and Schedule 54 Customer Owned**

**Total Conversions Possible - Cobra Head Luminaires Only**

**Any other lighting projects (conversions or new installations)**

**should be presented to Intolight to be handled on a project-by-project basis.**

**Schedule 53 - PSE Owned**

HPS Lamp Wattage	Number Installed	Cost to Changeout to LED	Estimated total change out costs	HPS Total Watts	LED Total Watts	Watts Saved per Lum	Total kWatts Saved
70W	15	\$154.53	\$2,317.95	83	43	40	0.60
100W	140	\$165.37	\$23,151.80	117	52	65	9.10
150W	8	\$277.64	\$2,221.12	171	97	74	0.59
200W	22	\$400.14	\$8,803.08	227	133	94	0.75
250W	16	\$392.11	\$6,273.76	281	195	86	1.38
400W	25	\$448.14	\$11,203.50	438	260	178	4.45
	226		<b>\$53,971.21</b>				<b>16.87</b>

HPS Lamp Wattage	Number Installed	53 HPS Rate PSE Owned	Annual HPS Costs	LED Flat Rate	Annual LED Costs
70W	15	\$11.52	\$2,073.60	\$8.60	\$1,548.00
100W	140	\$13.01	\$21,856.80	\$8.99	\$15,103.20
150W	8	\$15.41	\$1,479.36	\$11.21	\$1,076.16
200W	22	\$18.55	\$4,897.20	\$13.51	\$3,566.64
250W	16	\$20.89	\$4,010.88	\$16.10	\$3,091.20
400W	25	\$28.24	\$8,472.00	\$18.74	\$5,622.00
	226		<b>\$42,789.84</b>		<b>\$30,007.20</b>

**First Year Savings \$12,782.64**

**Payback (Yrs) 4.22**

## 2016 Adopted Budget Modification

Question: 3

Date: October 6, 2015

Topic: Island Utility Study

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### **Background**

The City of Bainbridge Island provides water and sewer utility services to a portion of the Island's residents. In addition, the City provides surface and storm water utility services islandwide. As part of strategic planning, the City should consider options for service delivery of all its programs and services.

### **Response**

A budget increase of \$250,000, funded by the General Fund, is proposed to provide funding for a comprehensive look at how best to provide utility services to all Island residents, including the City's role in utility provision in the coming years. This work will build on policy and information developed for recent utility plan work and will serve as a framework for utility-related decisions in coming years.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	\$250,000	One-time	
Funds involved	General Fund		
FTE Change	0		

## 2016 Adopted Budget Modification

Question: 4

Date: October 6, 2015

Topic: Succession Planning

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### **Background**

Over the past 10 years, the City of Bainbridge Island reduced its staffing from a high of 152 FTE to the current level of 108 FTE. While in most cases, cross-training continues to provide back up and the ability to provide the current programs and services, in a very few cases, only one or two staff members have specialized knowledge of City systems.

### **Response**

To prepare for expected staff retirements in specialized utility roles, a new Maintenance Technician I position (1.0 FTE, total cost \$86,000 distributed between the Water and Sewer Funds) is proposed for 2016 only. The City has two water maintenance technicians who are responsible for the day-to-day operation of the utility; both of whom will be eligible to retire in 2016. Creation of this interim position will allow for knowledge transfer, continuity of operations, and training. The new position will perform duties primarily for the water utility, with some ancillary sewer utility duties.

As a term-limited position, absent Council action, this position will be eliminated at the beginning of 2017.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	\$86,000	One-time	2016 only. Actual expenditure will depend on the qualifications of the individual hired.
Funds involved	Water Fund, Sewer Fund		
FTE Change	1.0		

## 2016 Adopted Budget Modification

Question: 5

Date: October 6, 2015

Topic: Planning and Community Development Department Staffing

### Background

Over the past 10 years, the City of Bainbridge Island reduced its staffing from a high of 152 FTE to the current level of 108 FTE across all departments, with the Planning and Community Development Department reducing its staffing from 32.5 FTE in 2008 to the current level of 19.0 FTE.

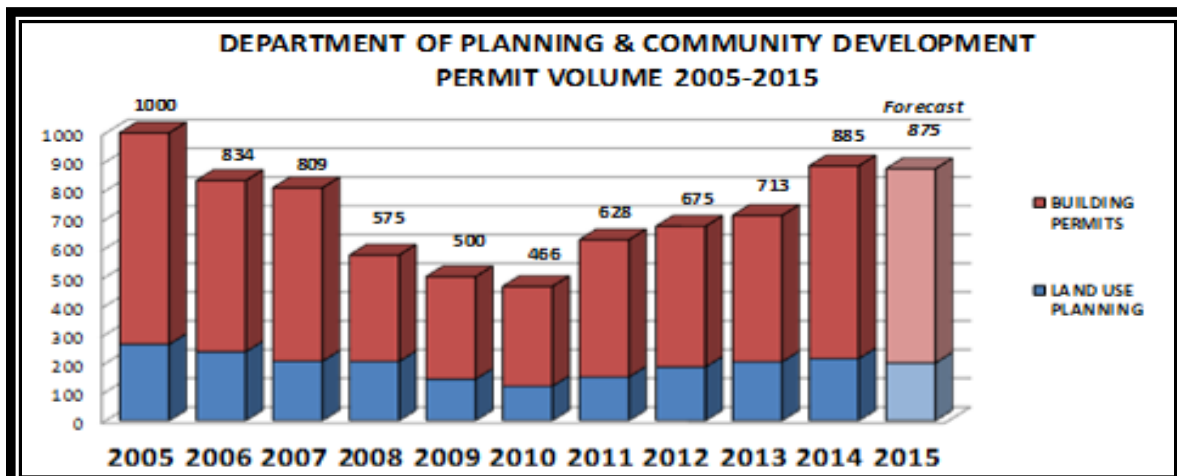
### Response

In recent years, development activity has increased on Bainbridge Island, as shown by the increase in permit volume, detailed in the chart below. The increased workload and complexity of the review environment due to code changes such as the Shoreline Master Program lead to slower response times.

This proposed new permit specialist will serve both the Building and Current Planning Divisions.

Addition of this position will provide:

- Staffing to support opening the Planning and Development counters five days per week from 8 AM to 4 PM, an additional 8 hours of counter service each week.
- Coverage by the permit specialist for intake and administrative duties, which then allows permit review staff to spend more time in review, and speeds response times.
- Support for tasks such as addressing, noticing, and scheduling.



	2016	One-time or ongoing	Comment
Estimated Dollar Change	\$92,000	Ongoing	
Funds involved	General Fund, Building and Development Services Fund		
FTE Change	1.0		

## 2016 Adopted Budget Modification

Question: 6

Date: October 6, 2015

Topic: Staffing Alignment in the Finance and Administrative Services Department

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### **Background**

In 2015, the Systems Administrator position in the Finance and Administrative Services Department became vacant. In an ongoing effort to align staffing with current programs and services, this existing position was reclassified to Finance Analyst.

### **Response**

The Finance and Administrative Services Department proposes to move an existing part-time Senior Information Technology Specialist position from 0.5 FTE to 0.6 FTE, which equates to an additional half day of staff time per week. This is made possible by the reclassification of the Systems Administrator position to a Finance Analyst position, with associated salary savings. The salary savings are applied to the information technology position to provide for additional time to dedicate to web services and ongoing efforts to move more records to electronic formats.

By eliminating the Systems Administrator position, staff citywide have assumed responsibility for communicating with the financial software vendor. Internal to the information technology group, some duties have been reassigned. By creating a new Finance Analyst position, the Finance and Administrative Services Department has created additional capacity for reporting and support for tools such as OpenGov.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	0	Ongoing	Changes FTE authorized for an existing position.
Funds involved	All operating funds		
FTE Change	0.1	Ongoing	



## 2016 Adopted Budget Modification

Question: 7

Date: October 6, 2015

Topic: Pollution Premises Liability Insurance

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### **Background**

Ten years ago the City of Bainbridge Island obtained premises pollution insurance for potential claims in connection with a superfund site on the Island, the Wyckoff/Eagle Harbor site. The policy began in February 2006 and expires in February 2016. The policy cost roughly \$300,000 with the Parks District contribution a portion of the costs. There have been no claims against this policy.

### **Response**

City staff are currently researching coverage options and will bring Council a recommendation late in 2015 when more information is known. Renewal costs for this policy are not currently included in the 2016 budget.

	<b>2016</b>	<b>One-time or ongoing</b>	<b>Comment</b>
Estimated Dollar Change	Under development	One-time	
Funds involved	General Fund		
FTE Change	0		