



## **STUDY SESSION**

**TUESDAY, MAY 16, 2017**

**LOCATION: BAINBRIDGE ISLAND CITY HALL  
280 MADISON AVENUE N., BAINBRIDGE ISLAND, WASHINGTON**

### **AGENDA (TIMES LISTED ON THE AGENDA ARE APPROXIMATE)**

#### **1. CALL TO ORDER / ROLL CALL- 7:00 PM**

**Mayor:** Val Tollefson

**Deputy Mayor:** Ron Peltier

**Councilmembers:** Sarah Blossom                      Michael Scott  
Kol Medina    Roger Townsend  
Wayne Roth

#### **2. ACCEPTANCE OR MODIFICATION OF AGENDA / CONFLICT OF INTEREST DISCLOSURE**

#### **3. PUBLIC COMMENT ON AGENDA ITEMS**

#### **4. PRESENTATIONS**

- A.** 7:05 PM Mayor's Youth Advisory Committee Presentation on Affordable Housing, AB 17-089 - Mayor Tollefson (Pg. 3)  
Presentation only.

#### **5. UNFINISHED BUSINESS**

- A.** 7:35 PM Professional Services Agreement for Phase 3 Design of the Sound to Olympics Trail (Bridge), AB 17-077 – Public Works (Pg. 4)  
I move that the City Council approve the Phase 1 professional services agreement with Otak Inc. for pre-design services for the Sound to Olympics Trail Project, Phase 3, in the amount of \$246,287.00.
- B.** 7:50 PM Amendment No. 2 to Police and Court Facility Professional Services Agreement for In-Depth Site Assessment for the Preferred New Brooklyn Road Site, AB 14-008 – Public Works (Pg. 34)  
I move that the City Council forward to the May 23, 2017, consent agenda Amendment No. 2 to the Professional Services Agreement with Coates Design in the amount of \$122,032.00 for the Police and Court Facility project.

#### **6. NEW BUSINESS**

- A.** 8:05 PM Ordinance No. 2017-15, Amending Section 13.16.086 of the Bainbridge Island Municipal Code relating to Requirements for Eligibility for Discounted Utility Rates, AB 17-095 - Finance (Pg. 39)

I move that the City Council forward Ordinance No. 2017-15, Amending BIMC 13.16.086, to the consent agenda on June 13, 2017.

- B.** 8:15 PM Review of Priority Based Budgeting, AB 17-096 - Finance (Pg. 42)

Information only.

**7. FOR THE GOOD OF THE ORDER - 8:25 PM**

**8. ADJOURNMENT - 8:30 PM**



Americans with Disabilities Act (ADA) accommodations provided upon request. Those requiring special accommodations, please contact the City Clerk at 206-842-2545 ([cityclerk@bainbridgewa.gov](mailto:cityclerk@bainbridgewa.gov)) by noon on the day preceding the Meeting.

# City of Bainbridge Island

## City Council Agenda Bill



### PROCESS INFORMATION

Subject: 7:05 PM Mayor's Youth Advisory Committee Presentation on Affordable Housing, AB 17-089 - Mayor Tollefson (Pg. 3)	Date: 5/16/2017
Agenda Item: PRESENTATIONS	Bill No.: 17-089
Proposed By: Mayor Tollefson	Referrals(s):

### BUDGET INFORMATION

Department: Executive	Fund:	
Expenditure Req:	Budgeted?	Budget Amend. Req?

### REFERRALS/REVIEW

:	Recommendation:	
City Manager: Yes	Legal: Yes	Finance:

### DESCRIPTION/BACKGROUND

First created in 2014 by then-Mayor Anne Blair, the Mayor's Youth Advisory Council provides a meaningful role for youth to assist in the developing and shaping of city policies and serves as an identifiable communication link between the island's young people and the City of Bainbridge Island. The Council is composed of Bainbridge High School juniors and seniors who meet monthly with the Mayor and selected speakers, studying a topic of particular interest to the community. This year, the Council has been working on the topic of Affordable Housing in the context of the Housing Element of the recently adopted Comprehensive Plan. Each year, the final goal of the Youth Advisory Council is to summarize their work in a presentation to the Planning Commission or the City Council.

### RECOMMENDED ACTION/MOTION

Presentation only.

# City of Bainbridge Island

## City Council Agenda Bill



### PROCESS INFORMATION

Subject: 7:35 PM Professional Services Agreement for Phase 3 Design of the Sound to Olympics Trail (Bridge), AB 17-077 – Public Works (Pg. 4)	Date: 5/16/2017
Agenda Item: UNFINISHED BUSINESS	Bill No.: 17-077
Proposed By: Public Works Director Barry Loveless/Mark Epstein	Referrals(s):

### BUDGET INFORMATION

Department: Public Works	Fund: CIP - Sound to Olympics Trail - Phase 3
Expenditure Req: \$627,569.00	Budgeted? Budget Amend. Req?

### REFERRALS/REVIEW

Study Session: 5/2/2017	Recommendation: Forward to May 9, 2017 consent agenda.
City Manager: Yes	Legal: Yes Finance:

### DESCRIPTION/BACKGROUND

The Sound to Olympics (STO) Trail project is a proposed regional trail system and the City's segment is included in the adopted Island-Wide Transportation Plan. Phase 1 of the STO Trail is the Olympic Drive Non-Motorized project which is scheduled to go out to bid in the next couple of months. Phase 2 (and 4) of the STO Trail project is a separated shared-use path along the east side of SR 305 right-of-way (between Winslow Way and High School Road), which started construction in March.

The STO Trail Phase 3 is a proposed bridge crossing over SR 305 (near John Nelson Lane) connecting the STO Trail to Knechtel Way allowing for safe and unimpeded non-motorized access between the neighborhoods east of the highway and the downtown core.

Requests for Qualifications were solicited through local newspapers and received in February 2017. City staff reviewed the consultants' qualifications and selected Otak Inc. as the best qualified consultant to provide the services in the Agreement.

On May 2, 2017, the City Council directed the Public Works Department to bring back for approval a Phase 1 professional services agreement for data collection, preliminary studies, community engagement, and selection of a recommended design solution.

### RECOMMENDED ACTION/MOTION

I move that the City Council approve the Phase 1 professional services agreement with Otak Inc. for pre-

design services for the Sound to Olympics Trail Project, Phase 3, in the amount of \$246,287.00.

**ATTACHMENTS:**

Description	Type
▣ Request for Qualifications	Backup Material
▣ OTAK Agreement	Backup Material
▣ OTAK Ph1 Fee	Backup Material



**CITY OF BAINBRIDGE ISLAND**

**REQUEST FOR QUALIFICATIONS (RFQ)**

**Sound to Olympics Trail Bridge Project (Phase 3)**

**I. Project Description**

The City of Bainbridge Island (COBI) is soliciting proposals from qualified firms, or partnership of firms, with municipal public works bridge, roadway, non-motorized facility, stormwater, and retaining structure experience to provide planning, permitting, design, and bidding support services for the Sound to Olympics Trail, Phase 3 Project.

**II. Background**

The Sound to Olympics Trail (STO) is a regional trail system and the COBI segment of the STO trail is included in the Non-Motorized Element of the City's Comprehensive Plan. COBI is concurrently undertaking a project to provide non-motorized improvements on SR305/ Olympic Drive (from Harbor Drive to Winslow Way), which is the Phase 1 of the STO trail. Phase 2 (and 4) of the STO Trail is a separated shared-use path along the east side of the SR305 right-of-way between Winslow Way and High School Road, scheduled for construction in 2017.

This Phase 3 Bridge Project envisions a pedestrian and bicycle grade-separated crossing over SR305 in the vicinity of John Nelson Lane (also known as Vineyard Lane). The proposed bridge and facility will connect the STO trail to Knechtel Way, allowing safe and unimpeded non-motorized access between the neighborhoods east of the highway and the downtown core.

The project will be administered in accordance with the WSDOT Local Agency Guidelines (LAG) and federal law. Contract Plans, Specifications, and Estimates (PS&E) shall be prepared in accordance with the current State of Washington Standard Specifications for Road, Bridge, and Municipal Construction, amendments thereto, and adopted design standards. The proposed bridge and approaches will be designed in accordance with the WSDOT Design Manual.

**III. Preliminary Scope of Work**

This project is envisioned to locate a bridge near the intersection of SR305 and Vineyard Lane Road for the purpose of selecting an alignment and approaches for a grade-separated pathway over the highway. The selected team will produce concepts for the bridge and connections to the STO trail and city streets. After determining a preferred alternative, the selected team will produce PS&E documents for the bridge and approaches, assist with preparing applications and obtaining permits, and provide bidding and construction support services.

The following Scope of Work indicates the broad areas of consideration:

**Preliminary Engineering Phase/Public Outreach** – The consultant team will collect existing data and acquire needed survey information in order to prepare base maps. The consultant will assist the City with preparing physical and aesthetic studies, and develop conceptual designs for the approaches to and crossing over the SR305 corridor. The consultant will develop design alternatives, including preliminary cost estimates for each alternative, and involve the public to build consensus for a preferred alignment for the separated grade crossing and approaches to the bridge. Community outreach and engagement is a significant component in determining a preferred alternative for the bridge and facility.

**Design Phase** – The consultant team will prepare base maps, and develop plans, specifications, and estimates for the selected alternative. The consultant team will assist the City with identifying and obtaining required permits and approvals. A plan for approval will be needed to obtain a development permit from the WSDOT Olympic Region. Permitting includes NEPA and SEPA documentation. Biological and cultural/ historical consulting may be needed to support permitting. The consultant team will assist the City with providing exhibits for obtaining right of access and/or temporary construction easements as needed. The consultant team will provide Amendments and Special Provisions for Division 2 and higher specification sections. COBI will develop general contract requirements (Division 1 and Contract Forms) and assemble the contract documents.

**Bid Phase** – The consultant team will provide bidding support services, including preparation of a bid item list with cost estimates, responding to bidder requests for information/clarification, and preparing addenda as necessary.

**Construction Phase** – The City intends to provide for construction administration and inspection. The consultant team will serve in an advisory role for construction administration and provide support services, including attending a pre-construction meeting, attending meetings on site as needed, field observation, sub-contracting materials testing and special inspection services, submittal review, requests for information, and other work.

A more detailed final scope of work, project timeline, and budget will be developed with the selected consultant firm. All phases will include project management and project coordination tasks.

The City of Bainbridge Island reserves the right to retain the services of the successful firm(s) for any subsequent phases (i.e., right-of-way, construction administration) associated with this project.

#### **IV. Submittal Content**

The submittal shall be twenty (20) pages maximum, 8½ x 11 inches, double-sided sheets, 12-point font minimum. All pages count towards the page total *except* the covers, introductory letter (two-page maximum), and organizational chart (if included). The proposal shall be organized per the headings as outlined below.

1. **Description of Firm(s)** – Briefly describe the firm’s areas of expertise and other information that helps to characterize the firm(s). Provide the name, title, address, and telephone number of the primary contact for the lead firm.

2. **Project Manager's Experience** – Identify the project manager who will be responsible for this project. List the project manager's relevant experience and similar work, with emphasis on experience with developing projects in accordance with the Local Agency Guidelines (LAG) as published by the Washington State Department of Transportation. Include references.
3. **Personnel** – Describe the project team including name and office location of key personnel, including subs. Describe key personnel's proposed roles and responsibilities on this project, and relevant related experience, with emphasis on experience with developing projects in accordance with the LAG.

A successful team will consist of at least the following professionals with related experience: Licensed Structural Engineer, Licensed Civil Engineer, Licensed Surveyor, Licensed Geotechnical Engineer, Licensed Landscape Architect, and professional expertise in NEPA development through approval as defined by the LAG.

4. **Project Understanding/Approach** – Describe the tasks that must be accomplished to complete the project and a narrative description of how the firm proposes to execute the tasks. Describe resources the firm could provide to enable collection or verification of data in a timely fashion. Describe how the firm will engage the community, and provide examples of graphic products the team could produce. Describe particular challenges which you foresee this project presenting and your approach for addressing these challenges.

## **V. Evaluation Criteria**

Proposals will be ranked on qualifications and the City of Bainbridge Island may choose to interview the top ranked firms. However, at its discretion, the City of Bainbridge Island may dispense with interviews and select a firm to perform the work. Firms will be evaluated on the basis of the following factors:

1. Proposal format and organization (5%)
2. Lead consultant firm experience (10%)
3. Project manager experience and qualifications (15%)
4. Technical team experience and qualifications (15%)
5. Project manager and team experience with federal funded projects, knowledge of WSDOT LAG Manual and other regulatory requirements (30%)
6. Project understanding and approach (20%)
7. Past Performance/References (5%)

A selection committee appointed by the City of Bainbridge Island will assist with firm evaluations. The City of Bainbridge Island will seek to negotiate a contract, a detailed scope of work, fee, schedule, etc. with the preferred firm. If unable to reach an agreement, the City of Bainbridge Island will terminate negotiations and commence negotiations with the second-ranked firm, and so forth. The City of Bainbridge Island reserves the right to reject all submittals and not award a contract as a result of this request.



## **VI. Submittal Deadline**

**Five (5) copies of the proposal must be received no later than 3:30 p.m. local time, on February 17, 2017 to the following address:**

City of Bainbridge Island  
Public Works Department  
Attn: Mark Epstein – Engineering Project Manager  
280 Madison Avenue North  
Bainbridge Island, WA 98110

## **Submittals received after the deadline will not be accepted.**

Provide also a PDF digital copy of the submittal to [mepstein@bainbridgewa.gov](mailto:mepstein@bainbridgewa.gov) by the deadline.

Questions regarding the project may be directed to Mark Epstein - Engineering Project Manager, City of Bainbridge Island, (206) 780-3721, [mepstein@bainbridgewa.gov](mailto:mepstein@bainbridgewa.gov).

## **VII. Additional Information**

In submitting qualifications, the respondent agrees to comply with all applicable Federal, State, and City of Bainbridge Island laws, regulations, and procedures in the conduct of the work specified herein. The consultant selected will be required to meet City and State Professional Service Agreement and insurance requirements. Please refer to the LAG Manual for the Local Agency Standard Consultant Agreement. This includes furnishing audited personnel and overhead rates and obtaining WSDOT verification and approval in accordance with the LAG Manual. The consultant selected to work on this project will be required to obtain a City of Bainbridge Island business license.

### **Americans with Disabilities Act (ADA) Information**

The City of Bainbridge Island in accordance with Section 504 of the Rehabilitation Act (Section 504) and the Americans with Disabilities Act (ADA), commits to nondiscrimination on the basis of disability, in all of its programs and activities. This material can be made available in an alternate format by emailing Mark Epstein at [mepstein@bainbridgewa.gov](mailto:mepstein@bainbridgewa.gov) or by calling collect (206) 842-2016.

### **Title VI Statement**

The City of Bainbridge Island in accordance with Title VI of the Civil Rights Act of 1964, 78 Stat. 252, 42 U.S.C. 2000d to 2000d-4 and Title 49, Code of Federal Regulations, Department of Transportation, subtitle A, Office of the Secretary, Part 21, nondiscrimination in federally assisted programs of the Department of Transportation issued pursuant to such Act, hereby notifies all bidders that it will affirmatively ensure that in any contract entered into pursuant to this advertisement, disadvantaged business enterprises as defined at 49 CFR Part 26 will be afforded full opportunity to submit bids in response to this invitation and will not be discriminated against on the grounds of race, color, national origin, or sex in consideration for an award.”

Dates of publication in The Bainbridge Review: January 27, 2017 and February 3, 2017

## **AGREEMENT FOR PROFESSIONAL SERVICES**

**THIS AGREEMENT FOR PROFESSIONAL SERVICES** ("Agreement") is entered into between the City of Bainbridge Island, a Washington state municipal corporation ("City"), and OTAK, Inc., a Washington corporation ("Consultant").

**WHEREAS**, the City needs professional services in connection with the design of a pedestrian bridge, and the approaches thereto, including structural engineering, civil engineering, geotechnical investigations, landscape design, community outreach, and permitting assistance.

**WHEREAS**, the Consultant has the expertise and experience to provide said services and is willing to do so in accordance with the terms and conditions of this Agreement.

**NOW, THEREFORE**, in consideration of the mutual covenants, conditions, promises, and agreements set forth herein, it is agreed by and between the City and the Consultant as follows:

### **1. SERVICES BY CONSULTANT**

The Consultant shall provide the professional services as defined in this Agreement and as necessary to accomplish the scope of services attached hereto as Attachment A and incorporated herein by this reference as if set forth in full. The Consultant shall furnish all services, labor, and related equipment to conduct and complete the work, except as specifically noted otherwise in this Agreement.

### **2. TERM AND TERMINATION OF AGREEMENT**

A. This Agreement shall become effective upon execution by both parties and shall continue in full force and effect until December 31, 2019, unless sooner terminated by either party as provided below.

B. This Agreement may be terminated by either party without cause upon thirty (30) days' written notice to the other party. In the event of termination, all finished or unfinished documents, reports, or other material or work of the Consultant pursuant to this Agreement shall be submitted to the City, and the Consultant shall be entitled to just and equitable compensation at the rate set forth in Section 3 for any satisfactory work completed prior to the date of termination.

### **3. PAYMENT**

A. The City shall pay the Consultant for such services: (check one)

[ X ] Hourly, plus actual expenses, in accordance with Attachment A, but not more than a total of Two Hundred Forty-Six Thousand and Two Hundred Eighty-Seven Dollars (\$246,287.00);

[ ] Fixed Sum: a total amount of \$ \_\_\_\_\_;

[ ] Other: \_\_\_\_\_, for all services performed and incurred under this Agreement, to be billed monthly in equal amounts.

B. The Consultant shall submit, in a format acceptable to the City, monthly invoices for services performed in a previous calendar month. Each project and each task within a project shall be the subject of a separate invoice. The Consultant shall maintain time and expense records and provide them to the City upon request.

C. The City shall pay all invoices by mailing a City check within sixty (60) days of receipt of a proper invoice from the Consultant.

D. If the services rendered do not meet the requirements of this Agreement, the Consultant shall correct or modify the work to comply with this Agreement. The City may withhold payment for such work until it meets the requirements of this Agreement.

#### **4. INSPECTION AND AUDIT**

The Consultant shall maintain all books, records, documents, and other evidence pertaining to the costs and expenses allowable under this Agreement in accordance with generally accepted accounting practices. All such books and records required to be maintained by this Agreement shall be subject to inspection and audit by representatives of the City and/or the Washington State Auditor at all reasonable times, and the Consultant shall afford the proper facilities for such inspection and audit. Representatives of the City and/or the Washington State Auditor may copy such books, accounts, and records if necessary to conduct or document an audit. The Consultant shall preserve and make available all such books of account and records for a period of three (3) years after final payment under this Agreement. In the event that any audit or inspection identifies any discrepancy in such financial records, the Consultant shall provide the City with appropriate clarification and/or financial adjustments within thirty (30) calendar days of notification of the discrepancy.

#### **5. INDEPENDENT CONTRACTOR**

A. The Consultant and the City understand and expressly agree that the Consultant is an independent contractor in the performance of each and every part of this Agreement. The Consultant expressly represents, warrants and agrees that the Consultant's status as an independent contractor in the performance of the work and services required under this Agreement is consistent with and meets the six-part independent contractor test set forth in RCW 51.08.195. The Consultant, as an independent contractor, assumes the entire responsibility for carrying out and accomplishing the services required under this Agreement. The Consultant shall make no claim of City employment nor shall the Consultant claim any related employment benefits, social security, and/or retirement benefits.

B. The Consultant shall be solely responsible for paying all taxes, deductions, and assessments, including but not limited to federal income tax, FICA, social security tax, assessments for unemployment and industrial injury, and other deductions from income which may be required by law or assessed against either party as a result of this Agreement. In the event the City is assessed a tax or assessment as a result of this Agreement, the Consultant shall pay the same before it becomes due.

C. The City may, during the term of this Agreement, engage other independent contractors to perform the same or similar work that the Consultant performs hereunder.

D. The Consultant shall obtain a business license and, if applicable, pay business and occupation taxes pursuant to Title 5 of the Bainbridge Island Municipal Code.

## **6. NONDISCRIMINATION AND COMPLIANCE WITH LAWS**

A. The Consultant agrees not to discriminate against any employee or applicant for employment or any other person in the performance of this Agreement because of race, creed, color, national origin, marital status, sex, sexual orientation, age, disability, or other circumstance prohibited by federal, state or local law or ordinance, except for a bona fide occupational qualification.

B. The Consultant shall comply with all federal, state, and local laws and ordinances applicable to the work to be done under this Agreement.

C. Violation of this Section 6 shall be a material breach of this Agreement and grounds for cancellation, termination or suspension by the City, in whole or in part, and may result in ineligibility for further work for the City.

## **7. OWNERSHIP OF WORK PRODUCT**

All data, materials, reports, memoranda, and other documents developed under this Agreement, whether finished or not, shall become the property of the City and shall be forwarded to the City in hard copy and in digital format that is compatible with the City's computer software programs.

## **8. GENERAL ADMINISTRATION AND MANAGEMENT**

The City Manager of the City, or designee, shall be the City's representative, and shall oversee and approve all services to be performed, coordinate all communications, and review and approve all invoices, under this Agreement.

## **9. HOLD HARMLESS AND INDEMNIFICATION**

A. The Consultant shall defend, indemnify, and hold the City, its officers, officials, employees, and volunteers harmless from any and all claims, injuries, damages, losses, or suits including attorney fees, arising out of or resulting from the acts, errors, or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

B. Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the City, its officers, officials, employees, and volunteers, the Consultant's liability, including the duty and cost to defend hereunder, shall be only to the extent of the Consultant's negligence. It is further specifically and expressly understood that the indemnification provided

herein constitutes the Consultant's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

C. The City's inspection or acceptance of any of the Consultant's work when completed shall not be grounds to void, nullify, and/or invalidate any of these covenants of indemnification.

D. Nothing contained in this Agreement shall be construed to create a liability or a right of indemnification in any third party.

## **10. INSURANCE**

Consultant shall maintain insurance as follows:

- ☒ Commercial General Liability as described in Attachment B.
- ☒ Professional Liability as described in Attachment B.
- ☒ Automobile Liability as described in Attachment B.
- ☒ Workers' Compensation as described in Attachment B.
- ☐ None.

## **11. SUBLETTING OR ASSIGNING CONTRACT**

This Agreement, or any interest herein or claim hereunder, shall not be assigned or transferred in whole or in part by the Consultant to any other person or entity without the prior written consent of the City. In the event that such prior written consent to an assignment is granted, then the assignee shall assume all duties, obligations, and liabilities of the Consultant as stated herein.

## **12. EXTENT OF AGREEMENT/MODIFICATION**

This Agreement, together with attachments or addenda, represents the entire and integrated Agreement between the parties and supersedes all prior negotiations, representations, or agreements, either written or oral. This Agreement may be amended, modified, or added to only by written instrument properly signed by both parties.

## **13. SEVERABILITY**

A. If a court of competent jurisdiction holds any part, term, or provision of this Agreement to be illegal or invalid, in whole or in part, the validity of the remaining provisions shall not be affected, and the parties' rights and obligations shall be construed and enforced as if the Agreement did not contain the particular provision held to be invalid.

B. If any provision of this Agreement is in direct conflict with any statutory provision of the State of Washington, that provision which may conflict shall be deemed inoperative and null and void insofar as it may conflict, and shall be deemed modified to conform to such statutory provision.

#### **14. FAIR MEANING**

The terms of this Agreement shall be given their fair meaning and shall not be construed in favor of or against either party hereto because of authorship. This Agreement shall be deemed to have been drafted by both of the parties.

#### **15. NONWAIVER**

A waiver by either party hereto of a breach by the other party hereto of any covenant or condition of this Agreement shall not impair the right of the party not in default to avail itself of any subsequent breach thereof. Leniency, delay, or failure of either party to insist upon strict performance of any agreement, covenant or condition of this Agreement, or to exercise any right herein given in any one or more instances, shall not be construed as a waiver or relinquishment of any such agreement, covenant, condition or right.

#### **16. NOTICES**

Unless stated otherwise herein, all notices and demands shall be in writing and sent or hand-delivered to the parties at their addresses as follows:

To the City:                      City of Bainbridge Island  
   280 Madison Avenue North  
   Bainbridge Island, WA 98110  
   Attention: City Manager

To the Consultant:              OTAK, Inc.  
   11241 Willows Road NE, Ste. 200  
   Redmond, WA 98052  
   Attn: Doug Sarkkinen

or to such addresses as the parties may hereafter designate in writing. Notices and/or demands shall be sent by registered or certified mail, postage prepaid, or hand-delivered. Such notices shall be deemed effective when mailed or hand-delivered at the addresses specified above.

#### **17. SURVIVAL**

Any provision of this Agreement which imposes an obligation after termination or expiration of this Agreement shall survive the term or expiration of this Agreement and shall be binding on the parties to this Agreement.

#### **18. GOVERNING LAW**

This Agreement shall be governed by and construed in accordance with the laws of the State of Washington.

**19. VENUE**

The venue for any action to enforce or interpret this Agreement shall lie in the Superior Court of Washington for Kitsap County, Washington.

**20. COUNTERPARTS**

This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the later of the signature dates included below.

OTAK INC.

CITY OF BAINBRIDGE ISLAND

Date: \_\_\_\_\_

Date: \_\_\_\_\_

By: \_\_\_\_\_

By: \_\_\_\_\_

Douglas Schulze, City Manager

Name \_\_\_\_\_

Title \_\_\_\_\_

Tax I.D. # \_\_\_\_\_

City Bus. Lic. # \_\_\_\_\_

**ATTACHMENT A**  
**SCOPE OF SERVICES**  
**CONCEPTUAL DESIGN/ENGINEERING SERVICES**  
**Sound to Olympics Trail Bridge (Phase 3)**  
**City of Bainbridge Island**  
**OTAK Project No. 32858**

May 2017

**Description of Project:**

The Sound to Olympics Trail (STO) is a regional trail system and the City of Bainbridge Island (COBI) segment of the STO is included in the Non-Motorized Element of the City's Comprehensive Plan. The City of Bainbridge Island ("COBI") is concurrently undertaking a project to provide non-motorized improvements on SR305/Olympic Drive (from Harbor Drive to Winslow Way), which is Phase 1 of the STO trail. Phase 2 (and 4) of the STO Trail is a separated shared-use path along the east side of the SR305 right-of-way between Winslow Way and High School Road, scheduled for construction in 2017.

This Phase 3 Bridge Project envisions a pedestrian and bicycle grade-separated crossing over SR305 in the vicinity of John Nelson Lane (also known as Vineyard Lane). The proposed bridge and facility will connect the STO trail to Knechtel Way, allowing safe and unimpeded non-motorized access between the neighborhoods east of the highway and the downtown core.

The project will be administered in accordance with the WSDOT Local Agency Guidelines (LAG) and FHWA requirements. Contract Plans, Specifications, and Estimates (PS&E) shall be prepared in accordance with the current State of Washington Standard Specifications for Road, Bridge and Municipal Construction, amendments thereto, and adopted design standards. The proposed bridge and approaches will be designed in accordance with the WSDOT Design Manual.

The bridge will accommodate pedestrians, runners, bicyclists, and other non-motorized trail users. The bridge will be designed to be accessible. Key project elements include:

- Connection to the new STO Trail on the eastside of SR305
- Connection to Knechtel Way on the westside of SR305
- Possible right-of-way acquisition
- Pedestrian bridge crossing over SR305, with associated ramps and trail
- Environmental permitting/mitigation
- Additional site survey
- Stormwater management
- Utility coordination
- Geotechnical engineering
- Trail connections and trailheads



- Enhanced aesthetics, hardscape, landscape, art, lighting
- Community engagement
- Federal funding

The anticipated construction cost of this phase of the project is \$2.0 to \$2.2 million.

This Scope of Work is for the Conceptual Design Phase only. Final Design will occur in a subsequent phase.

## 1.0 PROJECT MANAGEMENT AND COORDINATION

### 1.1 Coordination with the City of Bainbridge Island

OTAK will coordinate with COBI on a regular basis to keep the City's project manager informed about project progress, project issues and schedule. OTAK will assist in scheduling project related meetings, reviews, and other coordination activities needed to keep the project moving forward. Regular communication with the City will occur on a weekly basis.

### 1.2 Coordination of Subconsultants

OTAK will coordinate and review all work provided by its subconsultants. Coordination will include scheduling of work, scheduling of meetings, and general design oversight. Review will include the internal review of subconsultant deliverables, and review and processing of monthly subconsultant invoices.

### 1.3 Preparation of Project Work Plan

OTAK will prepare a preliminary Project Work Plan prior to the project kickoff meeting. The Project Work Plan will define project goals and design criteria, communications, deliverables, and quality control requirements. A project schedule (MS Project) will be developed and maintained as part of the Plan. The Project Work Plan will be updated after the project kickoff meeting, subject to comments received.

#### Deliverables

- Project Work Plan
- Project schedule updates

### 1.4 Project Kickoff Meeting

OTAK will attend one (1) project kickoff meeting with City Staff. The kickoff meeting will be used to review and discuss project goals and requirements and to review the project schedule. The kickoff meeting will include review of communication requirements, roles and responsibilities, and the content of upcoming deliverables. Quality control requirements will also be reviewed.

### 1.5 Coordination Meetings (Assume 6 meetings)

Project coordination meetings with County Staff will occur approximately on a monthly basis to review progress, to discuss project related issues, to review schedule, and to discuss current topics. The project coordination meetings will generally be held at the City. It is anticipated that a total of six (6) design meetings will be held during the design period. Attendance will generally include OTAK's project manager and project engineer along with designated City Staff, and at specific times, the project Landscape/Bridge Architect and Community Engagement specialist will attend.

### **1.6 Stakeholder/Agency Meetings (Assume 6 meetings)**

There are a number of individual property owners, agency representatives, and key stakeholders that may have an interest in this project. Examples include the Non-Motorized Trail Coalition (Multi-modal Committee), WSDOT, various permitting agencies, and property owners of immediately surrounding properties in the project vicinity. This Task provides time for the preparation for and attendance of up to 6 (six) separate property owner, agency, and stakeholder meetings during the design process. These meetings would be separate from the community and stakeholder engagement meetings shown in Task 13.0.

### **1.7 Project Monitoring and Reporting**

Project management will include the coordination of design team members, internal project scheduling, and the preparation of a monthly progress report and a monthly billing statement.

#### **Deliverables**

- Monthly progress report and monthly invoice, per COBI requirements

## **2.0 DATA COLLECTION AND REVIEW**

### **2.1 Data Collection and Review of Existing Field Conditions**

The OTAK design team will conduct a field visit at the start of the project that includes a comprehensive review of existing field conditions. Existing conditions will be documented and digital photographs will be taken. OTAK will inventory significant features to be considered in design. This task will also include collection of existing codes, records, maps, reports, and other relevant information from the City.

#### **Deliverables**

- Site photographs and inventory (listing) of existing information to be referenced

### **2.2 Review of Existing Design Documentation**

In addition to the field review and more general information collected as part of Task 2.1, a detailed review of the STO Trail Phase 2 & 4 will be completed, along with a review of all the supporting design documents developed as part of the design (by City). The applicable existing AutoCAD files of the final STO Trail design will be available for the OTAK team.

## Deliverables

- Assemble existing AutoCAD files to provide design baseline

### 3.0 DATA COLLECTION AND TOPOGRAPHIC SURVEYING/MAPPING

#### 3.1 Topographic Surveying and Mapping

Otak will provide topographic survey, along and adjacent to the proposed pedestrian bridge alignment. The survey limits will include existing ground features and will be limited to the area shown on the attached exhibit. Otak will supplement existing mapping as required within areas east of SR 305. Otak will incorporate new mapping data gathered west of SR 305. A portion of the mapping will extend into the following Kitsap County Assessor parcel numbers 262502-2-066-2002, 262502-2-049-2004, 262502-2-063-2005, 262502-2-083-2001, and 262502-2-135-2009. City will obtain right of entry prior to field survey task.

City will provide electronic AutoCAD files of the Sound to Olympic Trail SR 305 Corridor Enhancements Phase 2 and 4 (STO 2 and 4) to consultant as the basis of the new mapping. City to provide existing survey control as established from the Sound to Olympic Trail SR 305 Corridor Enhancements Phase 2 and 4 (STO 2 and 4). Otak will verify existing control and extend survey control as needed for the supplemental mapping within the area identified above.

OTAK will field survey existing surface features including topography breaks, fencing, visible above ground utilities, underground utility markings, pavement and other hardscape, signage, significant trees (6-inch diameter or greater), other significant landscaping, and buildings within the project limits. Storm drainage and other utilities shall be surveyed to the first structure or fitting outside of the area to be surveyed and mapped. Invert elevations and pipe dimensions shall be obtained of all existing storm drains and sewer structures within these limits. Street features such as curb, sidewalk striping, and signage will be included in these areas.

OTAK will create a topographic and planimetric map in AutoCAD format sufficient for final design from field survey data and utility records. Base mapping will be provided at a horizontal scale of 1" = 20 feet showing the features outlined above. A digital surface will be prepared and contours lines will be shown at two-foot intervals. The current COBI horizontal and vertical datums will be referenced.

#### **Deliverables**

Topographic Base Map (Scale 1"=20') with one-foot contours and right-of-way information

#### **Assumptions:**

- City will provide electronic files from the Sound to Olympic Trail SR 305 Corridor Enhancements Phase 2 and 4 (STO 2 and 4). These files will be the basis for supplemental mapping and survey control will be utilized to ensure surveying efforts are on the same coordinate and vertical datum.
- City will obtain right of entry prior to commencing field work.
- We have included cost for a private utility locating service to paint underground conductible utility lines to assist with the location of existing underground utilities. Paint marks or other

identifying markers will be marked at the time of our field survey, and incorporated into our topographic drawing.

- The site has low growing brush and trees on-site. Otak staff will be required to cut brush lines, and tree limbs, as part of the field work. We will attempt to keep this to a minimum, but line-of sight is required to complete our field work.
- For safety reasons Otak personnel are not permitted to enter enclosed utility structures. These structures will be detailed and inventoried only to the extent feasible from the surface.

### 3.2 Right-of-Way / Property Determination Survey

Otak will locate controlling boundary control monuments as required to calculate right of way limits for Ericksen Ave. NE. City will provide title reports for Kitsap County Assessor parcel numbers 262502-2-066-2002 & 262502-2-049-2004 Otak to perform a limited boundary survey in order to calculate parcels which may be needed for temporary construction easements. The City will prepare easement descriptions and exhibits.

### 3.3 Supplemental Topographic Surveying and Mapping (Allowance)

Otak will map as-constructed grading and key tie-in points of the construction activities of the STO Phase 2 and 4 construction, once complete. For budgeting purposes, Otak has limited this effort to three (3) field days and associated office support.

## 4.0 FRANCHISE UTILITY COORDINATION

### 4.1 Coordination/Meetings with Franchise Utilities

OTAK will begin communications with franchise utility companies (power, gas, telecommunications, etc.) shortly after the notice to proceed, to verify locations of existing facilities and to discuss any potential relocation requirements, cost, schedule and recommendations on location of new facilities. OTAK will also coordinate with other City departments as needed to coordinate City utility locations within the project limits. Coordination meetings will occur throughout the course of the project. It is anticipated that up to two (2) utility coordination meetings will occur with franchise or City utilities that are determined to have conflicts or require relocation.

### 4.2 Coordination/Review and Utility Conflict Resolution

Based on information determined during coordination per Task 4.1, it is anticipated that existing utilities may need to be relocated to accommodate the proposed project. Once potential conflicts are identified, OTAK will provide additional engineering to determine if the design can be revised to avoid utility conflict or to provide guidance to the utility companies on relocation efforts.

### Deliverables

- Spreadsheet/matrix summarizing utility conflict locations
- Utility Coordination Plan



## 5.0 ENVIRONMENTAL / PERMITTING

### 5.1 General Coordination with Permitting Agencies/COBI/WSDOT

OTAK will provide coordination and design input to support the environmental/permitting effort. Coordination meetings will be held with the permitting agencies, WSDOT, and with COBI to review/discuss project issues during the design process.

### 5.2 Environmental Background Review and Verification, Technical Memo for CAO compliance

OTAK will review existing environmental documentation, and conduct fieldwork to verify baseline environmental conditions at the proposed project site. Otak will provide a technical memorandum updating previously prepared environmental documentation, and provide documented compliance with COBI critical areas ordinance (CAO) requirements for the proposed project.

#### Assumptions:

- COBI will obtain all rights-of-entry from private property owners, if necessary for conducting fieldwork for the project.
- Existing environmental documentation includes the area of potential effects for the proposed project.
- No critical areas occur within in the project corridor or within 300 feet of the project vicinity.
- No floodplains, floodways, or other elements of a regulatory floodplain occur within 300 feet of the project vicinity.
- The project is not located in a designated shoreline environment.
- No impacts to critical areas will occur as a result of the project.
- No compensatory mitigation for impacts to critical areas will be required for the project.

#### Deliverables:

- Draft and Final CAO compliance technical memo submitted to COBI

### 5.5 Perform Cultural Resource Assessment (by Subconsultant)

Consultant will perform a cultural resources assessment for the project limits. Consultant will conduct background research, contact Tribal agencies, conduct field assessment, and document and summarize findings in Cultural Resources Assessment Report conforming to DAHP reporting standards. The work will supplement the previous cultural resource report performed by ESA for Phase 2 and 4 of the STO Trail project. An APE for this project will be developed, background research and tribal contact will be performed, field investigation and reporting in the Cultural Resources Assessment Report.

#### Assumptions:

- COBI will obtain all rights-of-entry from private property owners, if necessary for conducting field assessment efforts for the project.

- No more than one unrecorded archaeological site or one unrecorded historic site will be identified within the project area. It would be necessary to adjust the budget if additional sites are found. This budget was prepared with the assumption that no more than three (3) shovel test probes would be excavated. If extensive archaeological deposits are encountered or if additional shovel test probes are warranted within the project area it may be necessary to modify this agreement to accommodate additional investigations for purposes of site identification.
- All relevant project information, prior reports including geotechnical reports, historic/architectural reports, design plans, and project maps in addition to relevant project correspondence with DAHP or other agencies requesting this assessment and/or Tribal cultural resources staff will be provided with the signed Agreement so that CRC may begin this project immediately upon receipt of signed agreement.
- This scope does not include additional services for impact mitigation regarding archaeological or historic sites.

#### Deliverables:

- Draft and Final Cultural Resources Assessment Report submitted to COBI and WSDOT

### 5.7 WSDOT General Permit Coordination

Since the project will be constructed on and over the WSDOT ROW for SR 305, effort will be required to obtain a General Permit through WSDOT to obtain the air rights and easement rights for the new crossing, as well as reviews of the plans and final bid documents. This task involves the initial coordination with WSDOT to establish parameters and their concerns for obtaining the General Permit.

## 6.0 GEOTECHNICAL ENGINEERING (by Subconsultant)

This task includes the following:

#### Geotechnical Alternative Evaluations:

- **Collect and Review Available Geotechnical Data:** HWA will review readily available and relevant information along the project corridor. This review will include online geotechnical databases, HWA's geotechnical report from the last phase of work, and geologic maps.
- **Conduct Site Reconnaissance:** An HWA geotechnical engineer and engineering geologist will conduct a site reconnaissance of the proposed crossing area. This reconnaissance will be focused on identifying geologic and geotechnical constraints that may affect the proposed crossing alternatives.
- **Evaluate Geotechnical Constraints of Crossing Alternatives:** Based on the results of our site reconnaissance and the existing geotechnical data for the project area HWA will evaluate the geotechnical challenges associated with each proposed overcrossing alternative. HWA's alternative evaluations will be detailed enough to



assist the team in selection of a preferred overcrossing alternative.

- Generate Geotechnical Alternative Memo: HWA will generate an overcrossing alternative memo that outlines the geotechnical considerations associated with each proposed overcrossing alternative. This memo will be used to convey critical geotechnical information associated with each alternative to the design team to assist in selection of a preferred overcrossing alternative.

#### Geotechnical Final Design Explorations:

- Plan Field Exploration Program: HWA will plan and coordinate our proposed geotechnical explorations. Our explorations program will consist of conducting one geotechnical boring at each proposed overcrossing abutment to identify the subsurface soils and associated bearing resistance. Planning will include identification of the location of the geotechnical borings, development of appropriate traffic control plans and coordination of required equipment.
- Generate Geotechnical Work Plan Memo: HWA will prepare a Geotechnical Work Plan Memorandum for our exploration program. This work plan will be submitted to the City and WSDOT for review and approval. The work plan will detail the type, location, and extent of proposed field explorations along with logistics necessary to perform the work such as traffic control plans and staging areas. The work plan will also be used for utility locating clearances and for permitting that may be necessary to access the exploration locations. We assume the CITY or Otak, in support of this project, will acquire and provide any required permits or right of entries at no cost to HWA.
- Conduct Utility Locates for Geotechnical Borings: Prior to conducting our geotechnical borings, HWA will mark the proposed boring locations and arrange for utility locates using the Utility Notification Center.
- Conduct Explorations: HWA will conduct one geotechnical boring at each proposed overcrossing abutment. Each of these two borings will be drilled with a track mounted drill rig using hollow stem auger drilling techniques. Each boring will be drilled to a depth of 50 feet below the ground surface to identify the subsurface soils and groundwater conditions. SPT samples will be taken every 2.5 feet for the first 25 feet of the boring and on 5 foot intervals thereafter.

Each geotechnical boring will be logged by an HWA geotechnical engineer or engineering geologist. Any boring conducted through the pavement will be patched with quick drying concrete upon completion of the boring.

- Generate Boring Logs and Assign Laboratory Testing: HWA will prepare summary boring logs and perform laboratory testing to evaluate relevant physical properties of the site soils. Laboratory testing would include moisture content, grain-size distribution, and Atterberg Limits.

#### Geotechnical Design Services:

- Evaluate Field and Laboratory Data: Based on the borings and the laboratory test results of selected samples, HWA will generate estimates of the soil strength and other properties needed to evaluate the effects the subsurface conditions will have on the proposed improvements.

- **Develop Geologic Profiles:** HWA will develop geologic profiles along the preferred overcrossing alignment. This profile will be used to complete our analysis and provide a visual representation of the anticipated subsurface soils.
- **Generate AASHTO Seismic Design Parameters:** Based on the soils encountered along the alignment, HWA will determine the Site Class for seismic design. The design spectral acceleration parameters will then be selected in accordance the General Procedures provided in the AASHTO Specifications for Road and Bridge.
- **Foundation Design Analysis:** HWA will conduct foundation design analysis for the preferred overcrossing structure. Foundation analysis will consist of bearing capacity analysis if the subsurface soils will support shallow foundations and drilled shaft vertical and lateral capacity analyses if the subsurface soils require deep foundations.
- **Retaining Wall Design Recommendations:** HWA will develop retaining wall design recommendations for the approaches to the preferred overcrossing structure.
- **HWA QA/QC:** HWA will have all design calculations and recommendations reviewed by a senior principal prior to distribution to the design team or the City.
- **Project Coordination Meetings:** HWA will attend up to two (2) project coordination meetings at Otak's Redmond Office. HWA's attendance will be used to convey the geotechnical considerations of the site to the design team.
- **Prepare Draft Geotechnical Engineering Report:** HWA will prepare a draft geotechnical engineering report for the project. This report will contain the results of the geotechnical engineering investigation, including description of surface and subsurface conditions; a site plan showing exploration locations and other pertinent features; summary coring and boring logs; and laboratory test results. The report will provide geotechnical recommendations for each of the proposed improvements.
- **Prepare a Final Geotechnical Engineering Report:** HWA will finalize our geotechnical report once we receive review comments from Otak and the City of Bainbridge Island.
- **Conduct Plan and Specification Review:** HWA will conduct a plan and specification review at the 60 and 90 percent milestones to ensure that the geotechnical aspects of the project have been properly incorporated into the project plans.

## ASSUMPTIONS

- The geotechnical explorations proposed herein will not be used to assess site environmental conditions. However, visual or olfactory observations regarding potential contamination will be noted. Analysis, testing, storage, and handling of potentially contaminated soil and ground water (either sampled or spoils from drilling) are beyond this scope of services. If contaminated soils and/or ground water are encountered, the material will be properly contained on-site for disposal as mutually agreed upon without additional cost to HWA.
- All non-contaminated drilling spoils and related debris will be drummed on site and transported off site for disposal by the drilling subcontractor.

- All Field explorations will be conducted between the hours of 8AM to 5PM.
- No Geology and Soil Discipline Report will be required.
- No Phase 1 Environmental Site Assessment report will be required.
- All required rights of entry will be provided by the City and Otak at no cost to HWA.
- All required street use permits will be provided by the City and WSDOT at no cost to HWA.
- All geotechnical borings conducted through the pavement will be patched with quick drying cement. Sawcutting of the pavement or hot mix asphalt patches will not be required.
- The borehole locations will be surveyed by Otak.
- Relatively disturbed subsurface soil samples will be collected from the borings using the Standard Penetration Test (SPT) at intervals of 2.5 feet in the upper 25 feet and at intervals of 5 feet below 25 feet (if applicable).

## Deliverables

Geotechnical Overcrossing Alternative Memo  
 Geotechnical Work Plan Memorandum  
 Draft and Final Geotechnical Engineering Report

## 7.0 PRELIMINARY DESIGN

### 7.1 Preliminary Design / Alternatives Analysis

After the data collection is complete and an updated base map is available, OTAK will proceed with the preliminary design, studying alternatives for the crossing. Alternatives will be evaluated for the following items:

- Bridge and Trail alignment
- Connections to the STO Trail and Knechtel Way
- Connections to a future transit stop along SR305
- Impacts to Vineyard Lane
- Bridge Types
- Lighting
- Aesthetics / Art Considerations
- Environmental Impacts
- ROW Impacts
- Cost

Up to 8 alternatives will be developed and evaluated. Input from the first Community Outreach meeting will be incorporated in the alternatives. Preliminary drawings, sketches and renderings will be developed along with an alternatives matrix that identifies attributes including cost. It is assumed that the alternatives and recommendations will be presented to the City during a meeting and

subsequent discussion and selection of preferred alternates will be done by the City after the meeting in conjunction with project stakeholders.

## **Deliverables**

Alternatives Analysis Memorandum, Preliminary Drawings and Renderings

### **13.0 COMMUNITY AND STAKEHOLDER ENGAGEMENT**

For this task Otak will lead the community and stakeholder engagement program for the project, which will start with development of a specific plan for engagement and outreach prepared in collaboration with City staff.

#### **13.1 Stakeholder and Community Engagement Plan**

Otak will prepare a draft and final stakeholder and community engagement plan that will identify the stakeholder and community entities to be involved and informed, the methods and activities for engagement and outreach, and a timeline and responsibilities for implementing the engagement plan.

#### **13.2 Project Information Sheet/Webpage Content**

Otak will prepare an illustrative project information sheet as a tool to inform key stakeholders and the community. The project information sheet will be 2 to 4 pages (double sided 8-1/2" x 11" or 11" x 17" folded) and developed in color. The following editions are envisioned:

- a. 1st – Original: Project purpose, scope summary, schedule, point of contact and website information; solicit early input into the process; who to contact for more information; and
- b. 2nd and 3rd – Two Updates: Report on design progress and schedule for construction.

Content developed for the project information sheets also will be used for project website updates and other informational purposes.

#### **13.3 Stakeholder and Community Meetings and Presentations**

In this task Otak will coordinate and facilitate the following community and stakeholder meetings during the course of the project. Otak will prepare presentation materials and support presentation of the project to the entities listed below.

- a. Community and stakeholder workshops are envisioned at three times during the design process:
  - i. Near the start of the process to gather input on initial design ideas, materials, envisioning gateway options, and other initial design input.
  - ii. After alternative options have been developed to present and gather additional input on these.

- iii. With refinement of a preferred design – to present for final input prior to finalizing construction documents; also will be an opportunity to inform about the proposed construction process and timeline

For each community/stakeholder workshop session, we assume a day and evening period of time on the island, which will include a mix of stakeholder group meetings and an evening community meeting (open to the public).

b. Presentations/briefings to City Council (2)

Otak's public and stakeholder involvement lead will coordinate with the project technical team to develop presentation materials, display boards, and hand-outs for the meetings.

Otak's public and stakeholder involvement lead will document comments and input received at all community and stakeholder meetings and city council presentations and communicate the input to the design/technical team on an ongoing basis. This documentation will be prepared in a matrix format.

#### 13.4 Provide Support Materials/Graphics for Community Involvement (Allowance)

Otak will provide graphics and materials for various purposes during the project, including news articles/newsletters, displays for events/festivals, presentations by staff, and other purposes. An allowance has been established for this Task.

##### Deliverables:

- Community and Stakeholder Engagement Plan (Draft and Final)
- Project Information Sheet and Website Content (Draft and Final x 3 Editions)
- Meeting and Presentation Materials (Digital Media Presentation and Up to Five Display Boards for Each Workshop Series); Digital Media Presentations for Two City Council Meetings
- Support Materials and Graphics (Allowance)

##### SUBCONSULTANTS

- HWA – geotechnical engineering and environmental support
- Cultural Resource Consultants – Culture Resources

##### EXPENSES

- Reimbursable for Reproduction of Plans, Specifications, Reports, Etc.
- Mileage/Travel
- Printing of Review Sets
- Utility Locate Service – APS
- Other Misc. Expenses

##### DESIGN STANDARDS

- COBI Engineering Design and Development Standards
- CADD Standards

- Electronic Deliverable Requirements
- AASHTO Guide for the Development of Bicycle Facilities
- AASHTO LRFD Bridge Design Specifications
- AASHTO LRFD Guide Specifications for Seismic Bridge Design
- AASHTO Guide Specifications for Pedestrian Bridges
- WSDOT Design Manual
- WSDOT Standard Specifications for Road, Bridge and Municipal Construction
- WSDOT Bridge Design Manual
- WSDOT Geotechnical Design Manual
- WSDOT Roadside Restoration Manual
- MUTCD

## ASSUMPTIONS

- Conceptual Design work will begin in June 2017 and be completed by November 2017 (or approximately 6 months from the actual start date). The target date for Bid Advertisement is 2018.
- The City will be responsible for all hazardous materials and special permits.
- Right-of-way acquisition will be provided by the City, except as noted.
- Work will be performed in accordance with WSDOT Standard Specifications for Road, Bridge, and Municipal Construction, 2016 edition, and will be updated to the 2018 edition if it is published prior to the bid date.
- Pedestrian bridge will be designed to meet an AASHTO Standard H10 Loading.
- All of the structures are within the public right-of-way and will not require building permits.
- The structures will be designed to meeting AASHTO and WSDOT requirements, but not the IBC (International Building Code) requirements.

## **ATTACHMENT B** **INSURANCE REQUIREMENTS**

### **A. Insurance Term**

The Consultant shall procure and maintain for the duration of the Agreement insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

### **B. No Limitation**

The Consultant's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the Consultant to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

### **C. Minimum Scope of Insurance**

The Consultant shall obtain insurance of the types and coverage described below:

1. Automobile Liability insurance covering all owned, non-owned, hired, and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage.
2. Commercial General Liability insurance shall be at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap liability, independent contractors, and personal injury and advertising injury. The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO CG 20 26.
3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
4. Professional Liability insurance appropriate to the Consultant's profession.

### **D. Minimum Amounts of Insurance**

The Consultant shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.

3. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim and \$1,000,000 policy aggregate limit, as applicable.

**E. Other Insurance Provision**

The Consultant's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain, that they shall be primary insurance as respect the City. Any insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not contribute with it.

**F. Acceptability of Insurers**

Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

**G. Verification of Coverage**

Before commencing work and services, the Consultant shall provide to the person identified in Section 8 of the Agreement a Certificate of Insurance evidencing the required insurance. The Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work. The City reserves the right to request and receive a certified copy of all required insurance policies.

**H. Notice of Cancellation**

The Consultant shall provide the City with written notice of any policy cancellation within two business days of their receipt of such notice.

**I. Failure to Maintain Insurance**

Failure on the part of the Consultant to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five (5) business days' notice to the Consultant to correct the breach, immediately terminate this Agreement or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Consultant from the City.

**J. City Full Availability of Consultant Limits**

If the Consultant maintains higher insurance limits than the minimums shown above, the City shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Consultant, irrespective of whether such limits maintained by the Consultant are greater than those required by this Agreement or whether any certificate of insurance furnished to the City evidences limits of liability lower than those maintained by the Consultant.



Otak Project # 32858

DISCONTINUITY, CVC, CHAIN OF RESOURCES

# City of Bainbridge Island

## City Council Agenda Bill



### PROCESS INFORMATION

Subject: 7:50 PM Amendment No. 2 to Police and Court Facility Professional Services Agreement for In-Depth Site Assessment for the Preferred New Brooklyn Road Site, AB 14-008 – Public Works (Pg. 34)	Date: 5/16/2017
Agenda Item: UNFINISHED BUSINESS	Bill No.: AB 14-008
Proposed By: Barry Loveless	Referrals(s):

### BUDGET INFORMATION

Department: Public Works	Fund:
Expenditure Req: \$122,032.00	Budgeted? Yes      Budget Amend. Req? No

### REFERRALS/REVIEW

:	Recommendation:
City Manager: Yes	Legal: Yes      Finance:

### DESCRIPTION/BACKGROUND

During the October 25, 2016 meeting, the City Council approved the Professional Services Agreement with Coates Design in the amount of \$145,751.00 for Phase 1 design services. Amendment No. 1, in the amount of \$45,620, was executed on March 24, 2017, for evaluating 6 rather than 4 sites, which was work that was contemplated as an option in the scope and fee schedule that was included with the original contract approval by the Council.

Amendment No. 2 to the Coates Design Professional Services Agreement is for the next phase, Phase II. The work consists of an in-depth concept design and site analysis for the preferred New Brooklyn Road site. This site was selected and authorized by the Council at their May 2, 2017, meeting. The work was included in the original contract with Coates Design as an option.

### RECOMMENDED ACTION/MOTION

I move that the City Council forward to the May 23, 2017, consent agenda Amendment No. 2 to the Professional Services Agreement with Coates Design in the amount of \$122,032.00 for the Police and Court Facility project.

### ATTACHMENTS:

Description	Type
Amendment No. 2 to PSA - Coates	Backup Material



**AMENDMENT NO. 2 TO  
AGREEMENT FOR PROFESSIONAL SERVICES**

This Amendment No. 2 to the Agreement for Professional Services (“Amendment”), between the City of Bainbridge Island (“City”), and Coates Design Inc. (“Consultant”), amends that certain Agreement for Professional Services, dated November 2, 2016, between the City and the Consultant, as amended by Amendment No. 1 to Agreement for Professional Services, which was executed on March 24, 2017 (“Agreement”).

**WHEREAS**, the City and the Consultant entered into the Agreement to provide professional and architectural services for a proposed new police station and municipal court; and

**WHEREAS**, the City desires to proceed with an additional option contemplated in the Scope of Services of the Agreement, identified as Phase II, to provide concept design and single-site advanced analysis for the New Brooklyn Site, which the City Council identified as the preferred site at its May 2, 2017, meeting; and

**WHEREAS**, this Amendment No. 2 would also amend the maximum amount payable under the Agreement to reflect the additional Phase II work by adding \$122,032 to the payment section of the Agreement, as provided below.

**NOW, THEREFORE**, the City and the Consultant agree to amend the Agreement as follows:

1. Section 2.A is hereby amended to read as follows:

A. The City shall pay the Consultant for such services: (check one)

[X ] Hourly, plus actual expenses, in accordance with Attachment A, but not more than a total of ~~One Hundred Ninety-One Thousand Three Hundred Sixty-One Dollars (\$191,361.00)~~ Three Hundred Thirteen Thousand Three Hundred Ninety-Three Dollars (\$313,393.00);

[ ] Fixed Sum: a total amount of \$ \_\_\_\_\_;

[ ] Other: \$\_\_\_\_\_, for all services performed and incurred under this Agreement, to be billed monthly in equal amounts.

2. Attachment A, Scope of Services, is hereby amended to include the attached “Phase Two – Police & Courts Advanced Site Analysis” scope and fee schedule to complete work related to concept design and single-site advanced analysis for the New Brooklyn Site, and the attached scope and fee schedule is hereby incorporated into the Agreement.

3. Except as modified herein, all other terms and conditions to the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties have executed this Amendment to the Agreement as of the later of the signature dates included below.

COATES DESIGN INC.

CITY OF BAINBRIDGE ISLAND

Date:\_\_\_\_\_

Date:\_\_\_\_\_

By:\_\_\_\_\_

By:\_\_\_\_\_

Douglas Schulze, City Manager

Name\_\_\_\_\_

Title\_\_\_\_\_

Tax I.D. #\_\_\_\_\_

City Bus. Lic. #\_\_\_\_\_

Phase Two - Police & Courts Advanced Site Analysis

Scope / Fee  
Bainbridge Island Police and Courts Facility  
May 8, 2017

ADVANCED SITE ANALYSIS	Project Tasks	Prime Architect - Coates Design			Consulting Architects - MWL				Civil Browne & Wheeler	Estimating Robinson Co.	Transpo Engineering	Murase Landscape Design	Bower Rendering	PCS Structural	Geotechnical Study	
		HOURS			HOURS			Lump Sum	Lump Sum	Lump Sum	Lump Sum	Lump Sum	Lump Sum	Lump Sum	Lump Sum	
	SR. PRINC.	SR. ARCHT	ARCH TECH	TOTAL	SR. PRINC.	SR. ARCHT	ARCH TECH	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	
	Concept Design Single Site Advanced Analysis	Coates	Hutchinson	Kutz		McClaren	McGill	Salazar								
	Kick-off tel-con / set workshop schedule / memorialize project goals / identify key dates / confirm deliverables	1	1	1	3	1	1		2	Site Assessment	Cost Projections	Traffic Mitigation	Lscape Concept	Renderings	Strut. Concepts	LID & Phase 1 ESA
	Schedule Development		12		12											
	Consultant coordination for geotechnical/ESA study		8		8											
	Option 1 - two story option (single site)															
	prepare floor and site plan	6	10	2	18	24		24	48							
	Option 2 - one story option (single site)															
	prepare floor and site plan	6	10	2	18	24		24	48							
	Option 3 - one story option (expanded site)															
	prepare floor and site plan	6	10	2	18	24		24	48							
	1 day on-site workshop/charrette (MWL travel time included)	8	12	8	28	16			16	\$ 16,000	\$ 4,130		\$ 1,015		\$ 800	
	Follow up BIM drawing development	1	3	6	10			16	16							
	Web mtg. to review preliminary data w/ with team & owner	1	8	4	13	1	1	1	3							
	Coordination with cost consultant	1	8		9	2	2		4			\$ 8,500				\$ 7,295
												(time & material)				
	Coordination with COBI Planning/Community Development		12	2	14											
	Prepare presentation data	4	12	10	26	4	2	2	8							
	Prepare 3 design concepts with watercolor illustrations	8	12	24	44	1		1	2					\$ 6,000		
	Attend City Council presentation	3	3	3	9	16			16							
Revise cost estimate as required	2	6	2	10	2	2		4								
Assemble submit final document (pdf)	1	4	4	9	1		1	2								
TOTAL HOURS	48	131	70	249	116	8	93	217		(Note: Subconsultant Costs include 10% markup)						
AVERAGED HOURLY RATE	\$160	\$160	\$120	\$149	\$200	\$148	\$105	\$157								
SUBTOTAL SERVICES COST	\$7,680	\$20,960	\$8,400	\$37,040	\$23,200	\$1,184	\$9,765	\$34,149	\$17,600	\$4,543	\$9,350	\$1,117	\$6,600	\$880	\$8,025	
SUBTOTAL COST OF TRAVEL*/PRINTING EXPENSES				\$750				\$1,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL FIXED FEE Concept Design Advanced Analysis				\$37,790				\$36,128	\$17,600	\$4,543	\$9,350	\$1,117	\$6,600	\$880	\$8,025	
TOTAL: CONCEPT DESIGN ADVANCED ANALYSIS					\$122,032											

TEAM REIMBURSABLES	Anticipated MWL Reimbursable Travel Expenses:			
	Plus 10% Markup (typical for all consultant costs)			
	Airfare (Alaska NS Economy 14 day advance purchase)	2	\$495	\$1,089
	Hotels (Best Western or equiv.)	2	\$165	\$363
	Light Rail / Uber / Ferry	2	\$75	\$165
	Per Diem (Meals)	4	\$55	\$242
	Airport Parking / Couriers Etc.	4	\$30	\$120
				\$1,979
	Anticipated Coates Design Reimbursable Expenses:			
	Printing			\$ 750

# City of Bainbridge Island

## City Council Agenda Bill



### PROCESS INFORMATION

Subject: 8:05 PM Ordinance No. 2017-15, Amending Section 13.16.086 of the Bainbridge Island Municipal Code relating to Requirements for Eligibility for Discounted Utility Rates, AB 17-095 - Finance (Pg. 39)	Date: 5/16/2017
Agenda Item: NEW BUSINESS	Bill No.: AB 17-095
Proposed By: Ellen Schroer, Finance Director	Referrals(s):

### BUDGET INFORMATION

Department: Finance	Fund: Water, Sewer, Storm and Surface Water Management Funds
Expenditure Req: none	Budgeted? Budget Amend. Req?

### REFERRALS/REVIEW

:	Recommendation:
City Manager: Yes	Legal: Yes Finance: Yes

### DESCRIPTION/BACKGROUND

#### Action Item

This item proposes updates to the existing section of the Bainbridge Island Municipal Code which guides eligibility requirements for reduced utility rates, to refer to the governing RCW provisions rather than to include specific age or income qualifications.

The suggested change, if approved, would reduce the qualifying age by one year to 61. The change would also mean that in the future, the City discount program will match the state and county programs, both in terms of age and income qualification without further Council action.

#### Description/Background

As provided by state law (RCW 74.38.070), the City allows certain utility customers to apply for discounted utility rates. The City's program is established through Chapter 13.16 BIMC, with the eligibility requirements in BIMC 13.16.086. For purposes of this program, income eligibility is defined as "an amount that would qualify the person for the property tax exemption under RCW 84.36.381(5)." The age requirements are currently defined as a specific age, now 62 years of age on the day of application.

It is the City's intent to have the utility discount program follow the state income and age requirements to make it easier for applicants to understand their eligibility. Because the RCW requirements change from time to time, staff recommends eliminating the stated age of 62 and instead referencing RCW 84.36.381(3) (Residences – Property tax exemptions – Qualifications). This will allow the City's eligibility requirements to follow the exemptions in state law related to state property tax exemptions.

The City has had a utility rate discount program since at least the early 1980s. For the water and sewer utilities, approximately 75 accounts, or 3%, now pay at 50% of the otherwise established

rates. Approximately 125 accounts, or less than 1%, have discounted utility rates for the Storm and Surface Water Management utility, paying an annual fee of \$84.50 per impervious surface unit, rather than \$169.

**RECOMMENDED ACTION/MOTION**

I move that the City Council forward Ordinance No. 2017-15, Amending BIMC 13.16.086, to the consent agenda on June 13, 2017.

**ATTACHMENTS:**

Description	Type
▣ Ordinance No. 2017-05	Backup Material



**ORDINANCE NO. 2017-15**

**AN ORDINANCE** of the City of Bainbridge Island, Washington, amending Section 13.16.086.F of the Bainbridge Island Municipal Code relating to the requirements for eligibility for discounted utility rates.

**WHEREAS**, RCW 35.67.020, 35.92.020 and 74.38.070 authorize the City to provide water, sewer, and surface and storm water utility service at a discounted rate to low-income senior citizens and low-income disabled citizens; and

**WHEREAS**, the City has determined that it is necessary to revise Section 13.16.086.F BIMC for consistency with the state law;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BAINBRIDGE ISLAND, WASHINGTON, DOES ORDAIN AS FOLLOWS:**

**SECTION 1.** Section 13.16.086.F of the Bainbridge Island Municipal Code is amended to read as follows:

F. For purposes of this chapter, a “senior citizen” is a person who ~~is at least 62 years of age on the date of the person’s application for a utility rate reduction under this chapter~~ meets the age qualifications for a property tax exemption under RCW 84.36.381(3).

**SECTION 2.** This ordinance shall take effect and be in force five days from and after its passage and publication as required by law.

PASSED by the City Council this \_\_\_\_ day of June, 2017.

APPROVED by the Mayor this \_\_\_\_ day of June, 2017.

By: \_\_\_\_\_  
Val Tollefson, Mayor

ATTEST/AUTHENTICATE:

By: \_\_\_\_\_  
Christine Brown, City Clerk

FILED WITH THE CITY CLERK:	May 8, 2017
PASSED BY THE CITY COUNCIL:	June ____, 2017
PUBLISHED:	June ____, 2017
EFFECTIVE DATE:	June ____, 2017
ORDINANCE NO.	2017-15

# City of Bainbridge Island

## City Council Agenda Bill



### PROCESS INFORMATION

Subject: 8:15 PM Review of Priority Based Budgeting, AB 17-096 - Finance (Pg. 42)	Date: 5/16/2017
Agenda Item: NEW BUSINESS	Bill No.: 17-096
Proposed By: Ellen Schroer, Director of Finance and Administrative Services	Referrals(s):

### BUDGET INFORMATION

Department: Finance	Fund:
Expenditure Req:	Budgeted? Budget Amend. Req?

### REFERRALS/REVIEW

:	Recommendation:
City Manager: Yes	Legal: Yes Finance: Yes

### DESCRIPTION/BACKGROUND

In the spring of 2014, the City of Bainbridge Island partnered with the Center for Priority Based Budgeting (CPBB) to implement a Priority Based Budgeting (PBB) process. PBB provides a way to integrate community values with decisions about the programs and services that government provides. PBB helps the City and community:

- Identify key Council and community goals;
- Evaluate how well the City's resources are aligned with these goals; and
- Engage in strategic decision-making regarding funding, adding, and/or eliminating programs and services.

The PBB analysis contributes to the City's long-term financial sustainability by helping to identify explicit choices and trade-offs. There are two major aspects of this approach. The first aspect is ensuring review of current budget choices against future recurring revenues and expenditures and ending fund balances. The aspect is the Resource Alignment Diagnostic Tool, which focuses on reviewing programs and budgeted costs as compared to City Results.

Related to the first aspect of the PBB approach, during the fall of 2016, staff and the City Council used a spreadsheet tool to review potential budget modifications and calculate ongoing budget effects. This tool allowed the Council to see how current choices create ongoing financial obligations. At a recent Council meeting, the Council requested that this same analysis accompany the budget amendment discussions. This analysis tool and discussion will be part of the May 23, 2017, Council meeting.

The second aspect of the PBB approach, the RAD tool, also informs budget decisions. **During the May 16, 2017 Council meeting, staff will review the information contained in the RAD analysis. This analysis allows a reviewer to see the budgeted dollars as a whole, or filtered in a number of ways, such as by department, program, or relevance to the City's result (expressed as quartile scores).** In

future budget amendment ordinance discussions, staff will provide program information to assist with Council review.

The attached document provides a summary and overview of the PBB information for 2016. Updated 2017 information will be available later this year.

#### **RECOMMENDED ACTION/MOTION**

Information only.

#### **ATTACHMENTS:**

Description	Type
▣ Priority Based Budgeting Summary Report	Backup Material



## Bainbridge Island, WA Priority Based Budgeting

### **Purpose of Priority Based Budgeting**

The traditional approach to budgeting has always been incremental, with last year's budget serving as the basis for the budget of the following year. This has typically been done in concert with a zero-based approach, where accounts for certain line items essentially start with zero and every planned purchase is detailed. Unfortunately, these budgeting methods do not adequately address priorities, and do not directly link to strategic goals or performance measurement. As part of the solution to this dilemma, our organization has partnered with ResourceX toward establishing a framework and providing a "new lens" through which the organization can clearly see where opportunities exist - therefore making more effective use of finite resources and continuing to serve in the most effective, efficient and fiscally responsible manner possible.

The Priority Based Budgeting (PBB) model provides a comprehensive review of the entire organization's operating budget, identifying and ranking services (programs) offered on the basis of the community's priorities. The diagnostic process enables policy makers to link funding decisions to priorities in the strategic plan. The PBB philosophy involves "Results", which are the fundamental reason an organization exists, and what the organization is in business to provide. Result definitions detail and expand on the factors influencing the results our organization aims to achieve - and for which all services/programs would then be gauged by and ranked on.

## Process Overview

The methodology involved in implementation of Priority Based Budgeting process can be broken out into five distinct steps:

### Step 1 - Determine and Clarify Vision/Results

The first step is to determine the results used in Priority Based Budgeting. These results are based on best practices and align with other initiatives (for example, a Strategic Plan) that have defined an organization's goals. Two sets of results were created to distinguish between *community-oriented* and *governance-oriented* results. These "Result" areas are further supported by Result definitions. At a high level, "Results" are the fundamental reason that an organization exists, and what an organization is in the business to provide.

### Step 2 - Identify Programs and Services

Each department then set out to develop a comprehensive list of programs and services offered by that department (what exactly we do). These 'Program Inventories' build a common understanding of what the organization is offering to the community and in support of internal operations and procedures. The inventories include a description of the program including services provided, and identify the program as either community or governance-centered. Community programs are those providing direct service to residents and businesses, while governance programs are those providing support services within the city to other departments

### Step 3 - Allocate Costs/Resources to Programs

After program identification, departments then provided comprehensive and detailed cost information for each individual program. Through this process, departments estimated the level of staff time and other department budget expenditures/costs dedicated to each program, as well as identifying any revenues generated from these services. These were each labeled as personnel or non-personnel costs.

### Step 4 - Score Programs Based on Results

In this step, departments then evaluated each program on how much every program contributes to achieving each result. Departments also scored other attributes of each program, such as the level of mandate to provide the program, the amount of cost recovery of the program, change in demand for the program, and the portion of the community served by the program. Once departments scored their programs based on these criteria/results, multi-departmental teams conducted follow-up review, validation, and cross-checking of these scores through a formalized objective peer review authentication process.

### Step 5 -Resource Alignment Diagnostic Tool

In the final step, program costs and scores are combined into a comprehensive Resource Alignment Diagnostic Tool. This tool allows for multiple methods of sorting the information, gives a visual representation of how the organization allocates money to each program, and how those programs rank relative to each other in order of highest priority (those programs most relevant to achieving results - Quartile 1) to lowest priority (those programs least relevant to achieving results - Quartile 4).

## Results and Result Definitions

GREEN, WELL-PLANNED COMMUNITY	HEALTHY and ATTRACTIVE COMMUNITY	RELIABLE INFRASTRUCTURE and CONNECTED MOBILITY	SAFE CITY	VIBRANT ECONOMY	Good Governance
Applies consistent land use regulation to ensure orderly and strategically planned growth, limiting sprawl, and ensuring relevant regulation with consistent community input	Cultivates a Strong Sense of Culture and Community through Access to Parks and Gathering Spaces, Quality Education, Exposure to the Arts, and Opportunities for Life-Long Education	Designs, constructs and proactively maintain a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewage treatment	Creates an informed and engaged community that encourages volunteerism and partnerships	Actively Recruits, Retains and Supports a Diverse Mix of Quality Businesses that Meet Both the Seasonal and Day-to-Day Needs of the Community	Attracts, motivates, develops and retains a high-quality, engaged and productive workforce
Creates and preserves access to open space, green space, shorelines, parks and recreational opportunities	Designs, develops and enhances its parks, trails, open spaces and recreation facilities, ensuring they are convenient, safe, accessible, attractive and well-maintained	Keeps Citizens Connected and Informed, Ensuring a Reliable Communications Network, and Leveraging Opportunities to Provide Information to Citizens through Community Activities	Ensures regulatory compliance in order to provide clean and well-maintained neighborhoods, to protect property, the environment and the lives of its residents and visitors	Markets and cultivates its amenities, attractiveness, location, livability and tourism opportunities	Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and best practices in all operations
Develops, preserves and revitalizes residential neighborhoods that are safe, attractive, accessible to park space and provide diverse, affordable housing options	Ensures proactive code enforcement and regulation to provide for a safe, well-maintained, attractive and healthy environment, ensuring access to clean air and water	Partners with others in the community to regionally plan, cooperatively prepare and collaboratively invest in properly regulated, sustainable development	Offers protection to lives and property by promptly responding to calls for service and being sufficiently trained and prepared to react and respond to all emergency situations	Provides a Safe, Accessible, Reliable, Connected & Well Planned Place to Live and Work	Protects, manages, optimizes and invests in its financial, human, physical and technology resources
Incentivizes and encourages energy conservation, sustainability, recycling and resource preservation	Promotes and Preserves its Eclectic and Nostalgic "Feel" to Support and Improve Tourist Opportunities and Strengthen the Economy	Plans, designs and maintains functional public facilities	Provide for a safe transportation network that is well-maintained, accessible, enhances traffic flow and offers safe mobility to motorists, cyclists and pedestrians alike	Stimulates and supports local businesses through incentives, community partnerships, available housing and efficient, fiscally-responsible, "business-friendly" processes	Provides assurance of regulatory and policy compliance to minimize and mitigate risk
Provides a multi-modal transportation system, emphasizing non-motorized mobility options for bicyclists and pedestrians, minimizing the impact to the Island's environment	Provides Connected Transportation and Communications Networks to Ensure Accessibility throughout the Community	Plans for the long-term maintenance, repair and replacement of roads and parking infrastructure	Well-prepared and Adequately Staffed to Offer Protection, Enforces the Law, and Proactively Prevent Crime	Supports and encourages training and career development opportunities for the local workforce	Provides responsive and accessible leadership and facilitates timely and effective two-way communication and input with all stakeholders
Seeks to preserve, protect and conserve natural resources	Provides for the basic physical needs and wellbeing of its citizens, including available housing, and encouraging active, healthy lifestyles	Provides safe and integrated, convenient and connected travel options for pedestrians, cyclists and motorists to easily get around			Supports decision-making with timely and accurate short-term and long-range analysis that enhances vision and planning

# Outcomes of Priority Based Budgeting

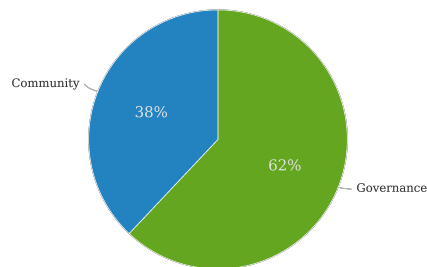
## Community and Governance Spending

Priority Based Budgeting at the highest level quantifies the portion of spending towards our external and internal services.

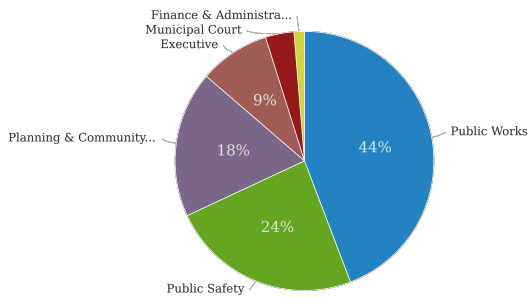
The policy goals of Priority Based Budgeting are differentiated by two kinds of municipal activities: Community Programs and Governance Programs. Community Programs serve the public, while Governance Programs internally serve other departments. A breakdown of spending towards Community and Governance activities is shown below.

The top-center pie chart shows the proportion of funds spent towards Community programs compared to the portion spent internally to Governance programs. This chart effectively shows the rate of overhead of the government organization. The two charts below show the portion of spending by department split across Community and Governance programs.

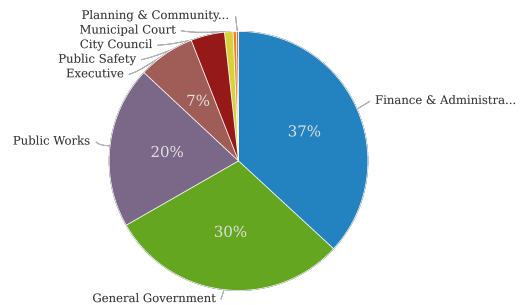
Community and Governance Spending



Community Department Spending



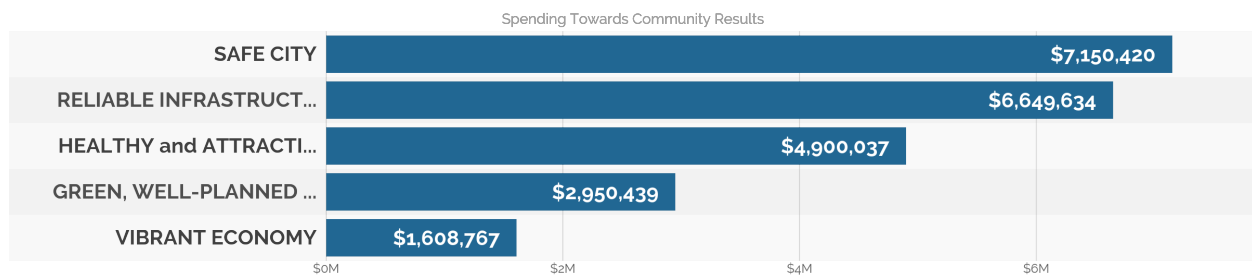
Governance Department Spending



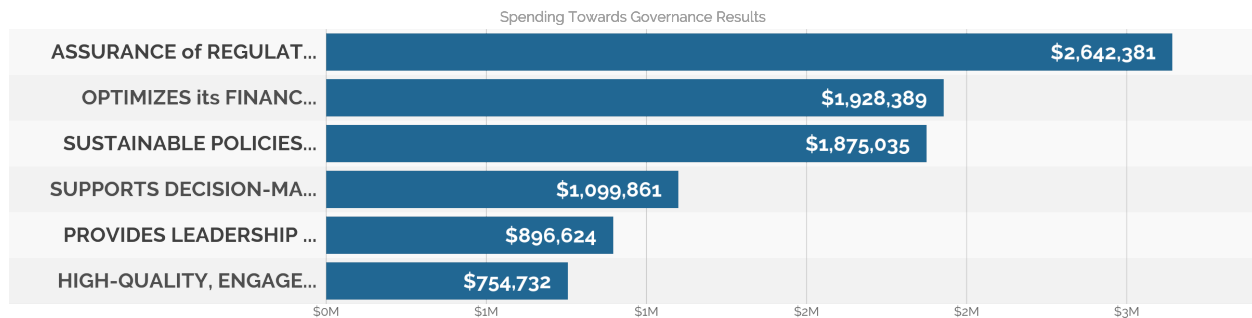
## Spending Towards Results

Combining program cost information with scoring allows us to look at what portion of our budget is directed to each at each result area. Remember, each Community program is scored against all Community Results (as each Governance program is scored against all Governance Results), so it is likely one program will achieve multiple results.

### Spending Towards Community Results



### Spending Towards Governance Results

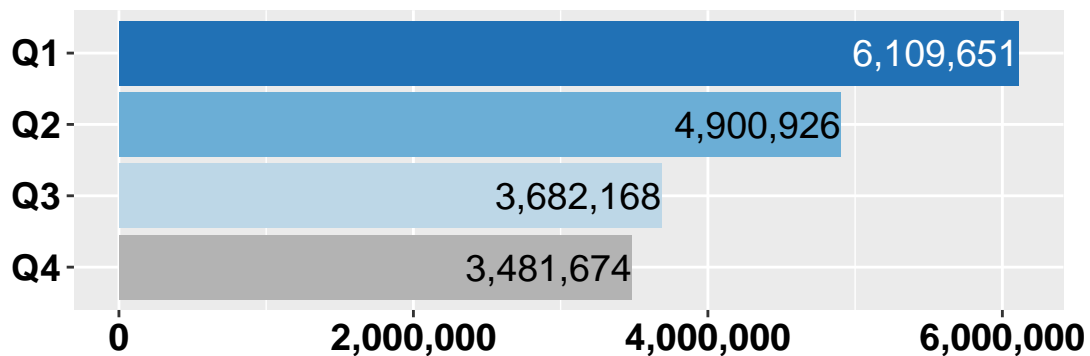




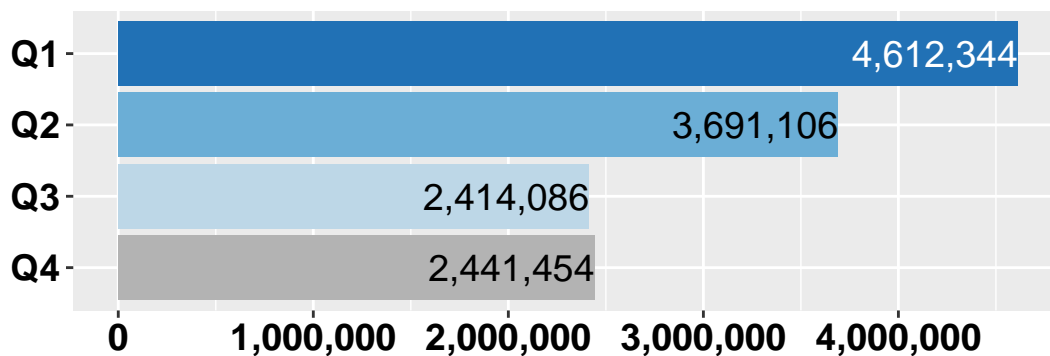
## Overall Alignment and Costs

The organization puts the majority of resources towards programs that contribute to our Results and strategic plan. The charts below show the entire organization budget and then the resource alignment within Community and Governance Programs. Department level breakdown of the programs, their costs, and alignment with results is shown in the following section.

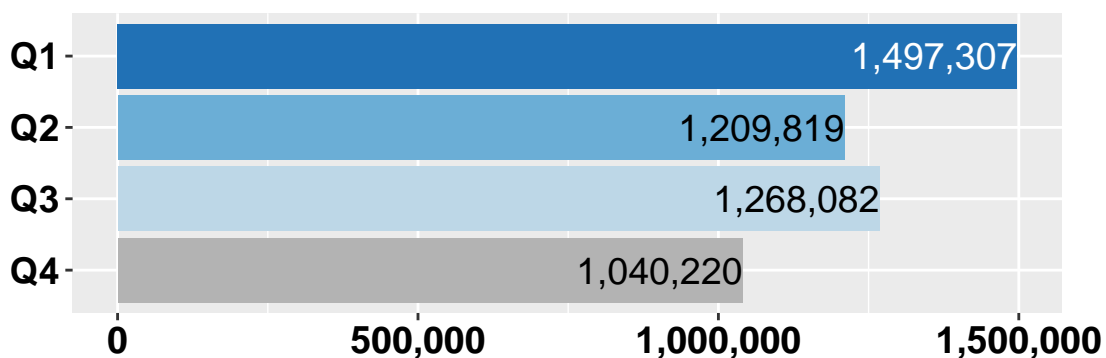
### Entire Organization Resource Alignment



### Resource Alignment within Community Results

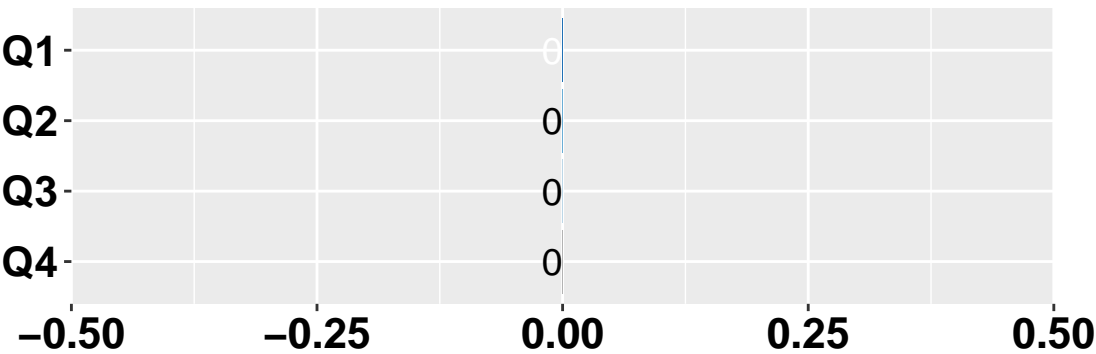


### Resource Alignment within Governance Results



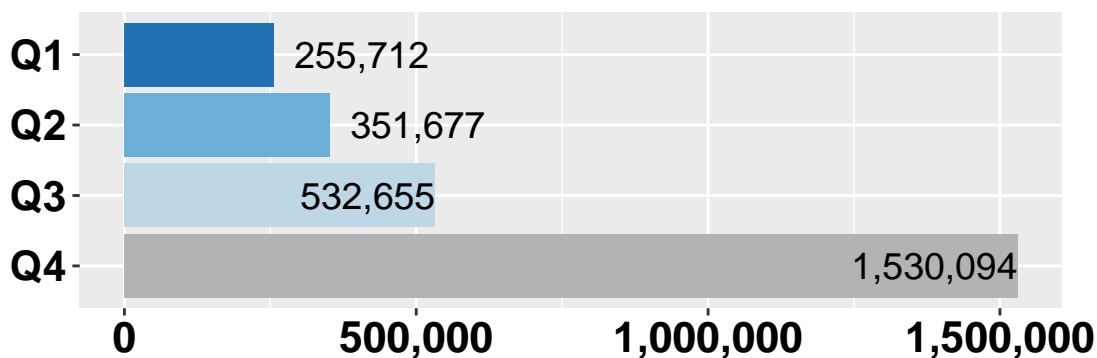
# Department Program Alignment and Costs

City Council



#	Program	TotalCost	Quartile	FTE
	Grand Total	0	All	0.00

## Executive

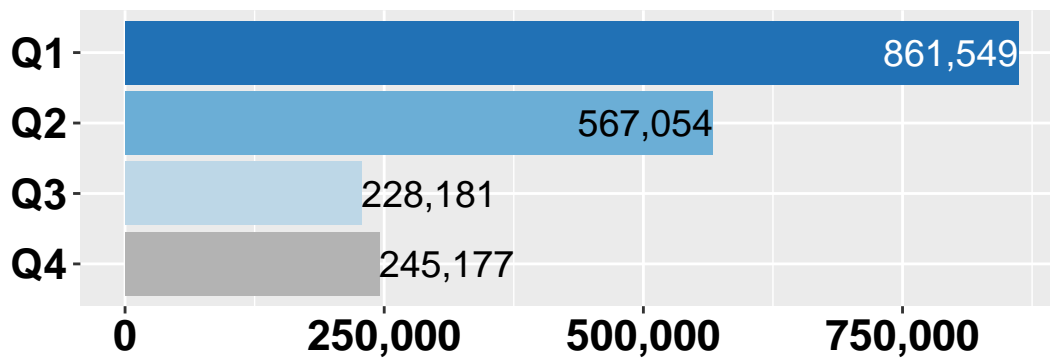


#	Program	TotalCost	Quartile	FTE
410	Records Management	85,533	1	0.71
721	Labor Negotiations Oversight	38,298	1	0.05
569	Strategic Planning and Development	31,422	1	0.12
1011	Legal Counsel and Advisor for City Council	27,615	1	0.10
1013	Legal Counsel for City Administration	27,615	1	0.10
600.3	Budget & Financial Management - Executive	18,125	1	0.07
1012	Legal Counsel for Boards, Committees and Commissions	13,807	1	0.05
553	Leadership & Organizational Development	13,298	1	0.05
	Subtotal	255,712	1	1.26
111	Agenda & Meeting Administration	94,051	2	0.65
505	City Policy Review Development & Implementation	58,018	2	0.23
115	Prepare/Review legislation	57,209	2	0.25
722	Labor Relations	30,446	2	0.15
801	Emergency Preparedness - Executive	27,768	2	0.21
511	Compliance to federal, state and local laws	25,722	2	0.15
514	Contract Preparation/Review	21,772	2	0.10
717	Organizational and Employee Development	17,148	2	0.10
911	Facility Planning - Executive	9,062	2	0.04
114	Municipal Code Codification	7,822	2	0.05
113	Legislative Affairs	2,660	2	0.01
	Subtotal	351,677	2	1.93
1008	Land Use Hearings	84,615	3	0.10
110	Advise City Council	62,253	3	0.24
540.3	Internal Teams & Committees - Executive	35,530	3	0.22
718	Staffing Management	34,296	3	0.20
506	Civil Service Commission Administration	31,385	3	0.25
1015	Legal Research	30,800	3	0.12
337	Community Engagement	28,670	3	0.20
700.3	Personnel Management - Executive	27,883	3	0.11
716	Employee Relations	25,722	3	0.15
557	Lodging Tax Advisory Committee Funding	24,402	3	0.12
100.3	Council Meetings and Agenda - Executive	22,360	3	0.09
300.35	Public Outreach - Community Engagement	21,502	3	0.15
502	Benefits Administration	17,148	3	0.10
510	Compensation Administration	17,148	3	0.10
765	OPMA and Public Records Training Program	16,993	3	0.07

Continued on next page

#	Program	TotalCost	Quartile	FTE
341	Public Communications	14,335	3	0.10
800	Comprehensive Planning	13,298	3	0.05
527	FMLA Administration	8,574	3	0.05
566	Safety Administration	8,574	3	0.05
336	City Branding	7,167	3	0.05
	Subtotal	532,655	3	2.52
340	Human Services Funding	564,402	4	0.12
561	Outside Counsel - General Management	420,615	4	0.10
400.34	Public Records Requests - Public Records Officer	160,817	4	0.95
334	Citizen Advisory Boards, Committees and Commissions	63,222	4	0.33
618	Public Art Program	46,554	4	0.10
300.3	Public Outreach - Executive	46,170	4	0.20
338	Economic Development - City Manager	45,798	4	0.05
200.3	Customer Service - Executive	31,295	4	0.21
210.3	Public Notary Services	14,990	4	0.11
322	Volunteer Program Oversight/Administration	14,335	4	0.10
339	Event Planning/Promotion	14,335	4	0.10
1009	Public Information Office (PIO)	14,335	4	0.10
416	Public Records Policy Development	10,726	4	0.06
1010	Real Property Management	10,655	4	0.05
330	Website Management	9,678	4	0.07
917	Public Farmland Management	9,062	4	0.04
504	City Insurance Policy Administration	7,822	4	0.05
900	Bid Openings	7,822	4	0.05
1014	Legal Notices	7,822	4	0.05
333	Advertising	7,167	4	0.05
513	Contract Inventory	5,947	4	0.03
525	Document Recording	3,186	4	0.02
532	Internal Notary Services	2,848	4	0.02
335	Citizen Survey	2,660	4	0.01
528	Franchise and Interlocal Agreements Management	2,660	4	0.01
802	Intergovernmental Relations	2,660	4	0.01
1007	Liquor Licensing	2,511	4	0.02
	Subtotal	1,530,094	4	3.00
	Grand Total	2,670,138	All	8.71

## Finance & Administrative Services

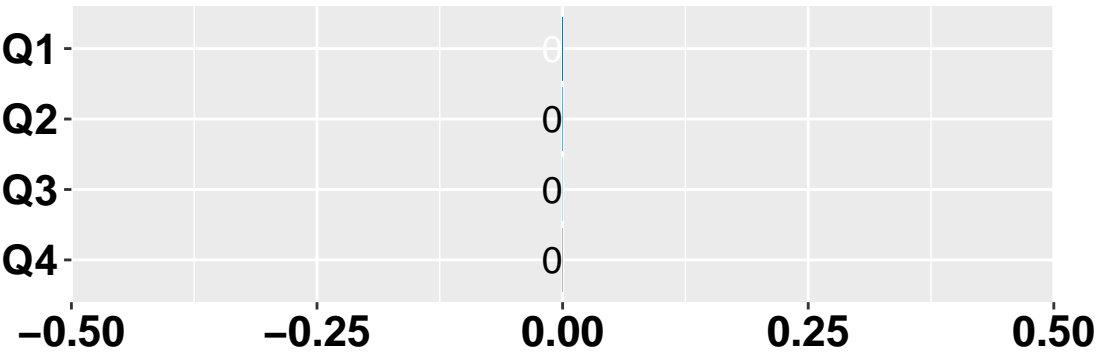


#	Program	TotalCost	Quartile	FTE
611	Budget Monitoring, Analysis, and Reporting	116,628	1	0.66
1024	Payroll	103,229	1	0.85
1019	General Ledger Processing and Maintenance	101,591	1	0.65
1025	Water and Sewer Utility Billing	101,393	1	0.88
610	Budget Development	82,749	1	0.35
579	Intergovernmental Financial Reporting	64,174	1	0.39
526	Financial System Support	61,526	1	0.07
342	City Website support	40,683	1	0.30
1027	Geographic Information System (GIS) Administration	32,070	1	0.24
508	Communications Systems Administration	27,794	1	0.19
578	External Audit Management	26,723	1	0.16
100.4	Council Meetings and Agenda - Finance	21,871	1	0.10
559	Network Management	19,910	1	0.13
613	Cost Allocation	19,551	1	0.12
621	Revenue Forecasting	12,752	1	0.06
620	Rate Analysis and Setting Coordination	11,647	1	0.07
417	Community communications	10,355	1	0.04
720	Labor Negotiation Team Analysis	6,904	1	0.04
	Subtotal	861,549	1	5.29
1032	Systems Administration	210,415	2	0.06
1020	Accounts Payable	101,649	2	0.90
1029	Map/CAD Request Fulfillment	79,271	2	0.60
550.4	Required Reporting - Finance	35,474	2	0.24
1033	Technology-Related Governance	31,522	2	0.16
1018	Bank Account Reconciliation	25,214	2	0.22
558	Mapping and Data Management	23,781	2	0.18
1031	Server Administration/Maintenance	18,562	2	0.13
400.4	Public Records Requests - Finance	13,268	2	0.08
521	Database Administration	10,429	2	0.07
1022	General Billing	8,021	2	0.07
600.4	Budget & Financial Management - Finance	5,613	2	0.02
1026	Disaster Recovery and Emergency Management	3,835	2	0.03
	Subtotal	567,054	2	2.76
1028	Helpdesk Services	99,197	3	0.68
700.4	Personnel Management - Finance	74,792	3	0.38
1021	Business Licensing	17,506	3	0.17
1030	Report Development	11,811	3	0.01

Continued on next page

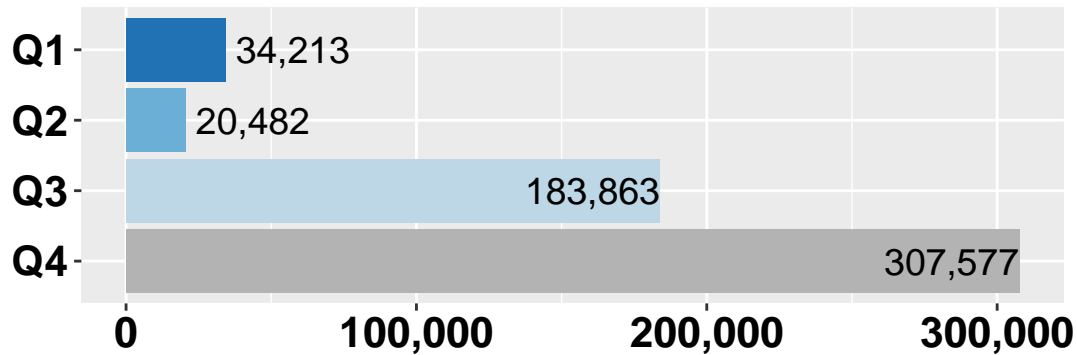
#	Program	TotalCost	Quartile	FTE
540.4	Internal Teams & Committees - Finance	10,088	3	0.08
750.4	Emergency Preparedness - Finance	6,805	3	0.05
1023	Local Improvement District (LID) Billing	6,171	3	0.05
512	Configuration Control	1,811	3	0.01
	Subtotal	228,181	3	1.43
200.41	Customer Service - City Hall Front Desk	124,005	4	1.20
530	Hardware/Software Administration	69,667	4	0.45
300.4	Public Outreach - Finance	23,416	4	0.21
520	Data Storage Administration	18,562	4	0.13
200.4	Customer Service - Finance	8,494	4	0.05
210.4	Public Notary Service	1,032	4	0.01
	Subtotal	245,177	4	2.05
	Grand Total	1,901,962	All	11.54

General Government



#	Program	TotalCost	Quartile	FTE
	Grand Total	0	All	0.00

## Municipal Court



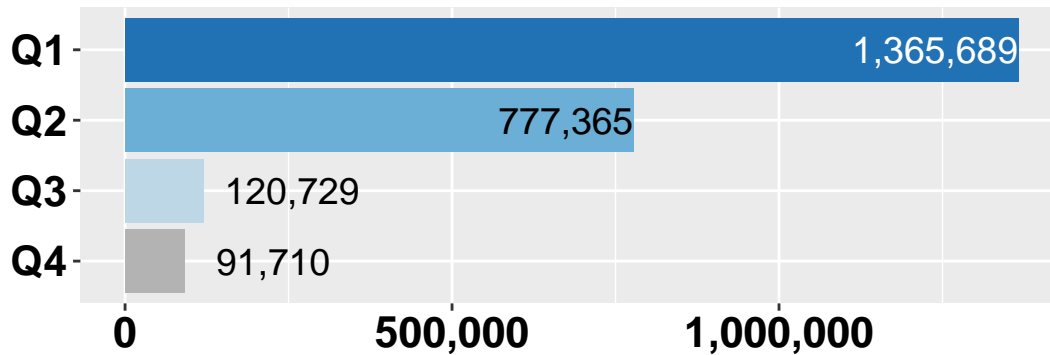
#	Program	TotalCost	Quartile	FTE
700.2	Personnel Management - Court	34,213	1	0.23
	Subtotal	34,213	1	0.23
600.2	Budget & Financial Management - Court	20,482	2	0.14
	Subtotal	20,482	2	0.14
519	Data Entry and Docketing in Judicial Information System (JIS)	47,349	3	0.48
1004	Courthouse Security	30,698	3	0.31
515	Court Calendars and Schedule Maintenance	29,602	3	0.23
563	Probation File Management, Evaluations and Treatment Compliance Monitoring	19,828	3	0.20
412	Records Management and Preservation	16,633	3	0.15
1005	Prisoner Transport	11,422	3	0.12
540.2	Internal Teams & Committees - Court	9,626	3	0.07
551	Jail Coordination	6,623	3	0.06
1001	Public Defender Screening	4,636	3	0.03
501	Bail/Bond Management	3,973	3	0.04
1002	Search Warrants	3,471	3	0.03
	Subtotal	183,863	3	1.70
1000	Hearings	70,422	4	0.49
200.2	Customer Service - Court	63,639	4	0.63
550.2	Required Reporting - Court	27,743	4	0.24
1006	Sentence Compliance	24,934	4	0.25
516	Courtroom Reports and Summaries	17,149	4	0.17
400.2	Public Records Requests - Court	16,828	4	0.14
1003	Trials	15,237	4	0.10
300.2	Public Outreach - Court	12,987	4	0.08
564	Remittance to City, State and Victims	10,254	4	0.08
509	Community Service Hours Verification	9,861	4	0.10
766	Safety Planning and Training	9,674	4	0.09
616	Delinquent Payment and Collections Management	8,066	4	0.08
522	Defendant Criminal History and Driving Records Monitoring	7,937	4	0.08
565	Restitution Management	5,528	4	0.05
750.2	Emergency Preparedness - Court	4,900	4	0.04
550	Interstate Compact (Probation Transfer) Management	2,420	4	0.02
	Subtotal	307,577	4	2.65
	Grand Total	546,134	All	4.72

Continued on next page



#	Program	TotalCost	Quartile	FTE
---	---------	-----------	----------	-----

## Planning & Community Development

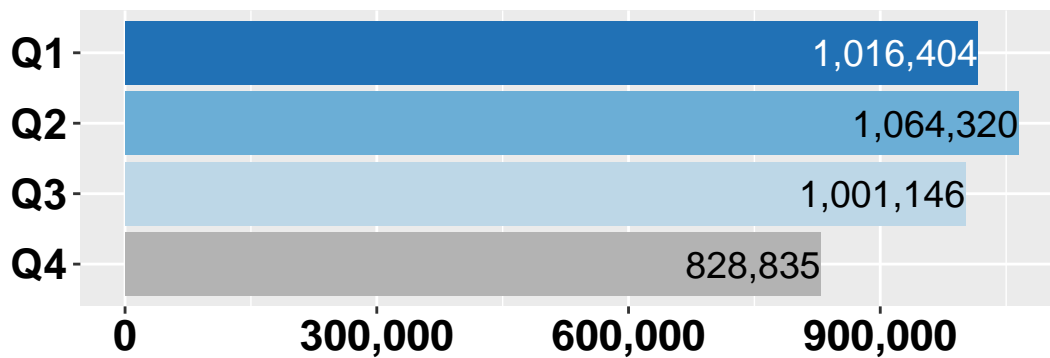


#	Program	TotalCost	Quartile	FTE
576	State-mandated Comprehensive Plan Update	207,632	1	0.75
1049	Land Use Applications Review & Processing - Current Planning	188,125	1	1.50
1040	Building Plan Review	120,503	1	1.00
1041	Building Site Inspections	110,305	1	0.96
1055	Land Use Applications Review & Processing - Development Engineering	106,543	1	0.79
1039	Building Permit Processing	98,116	1	0.86
1053	Building Permits Review	83,900	1	0.61
518	Current Planning Permits Database Management	66,687	1	0.69
112	Land Use Ordinance Development and Processing	62,651	1	0.53
804	Special Planning Projects and Research	48,441	1	0.33
1048	Building Permits - Planning Review	43,521	1	0.40
1051	Shoreline Master Plan Implementation and Monitoring	40,668	1	0.27
1043	Parcel Addressing	33,023	1	0.33
1037	After-the-Fact Permits	30,837	1	0.26
1035	SEPA (State Environmental Protection Act) Review and Decisions	25,760	1	0.18
700.6	Personnel Management - Planning and Community Development	23,700	1	0.15
1050	Natural Resource Protection	21,045	1	0.16
503	Building and Fire Code Updates	17,535	1	0.14
1056	Private Infrastructure Transfer and Maintenance Plan Development	13,398	1	0.10
1052	Site Inspections	12,626	1	0.11
914	Non-Motorized Transportation Plan Implementation	4,460	1	0.04
1054	Emergency Call Out Inspections	4,183	1	0.03
903	Capital Facilities Plan/Capital Improvement Program Updates	2,029	1	0.01
	Subtotal	1,365,689	1	10.20
200.66	Customer Service - Building Division	205,271	2	1.83
200.63	Customer Service - Current Planning	139,095	2	1.40
1044	Code Compliance Complaints Investigations	104,133	2	0.96
1036	Technical Advice and Interpretation of Plans, Policies and Regulations	61,755	2	0.48
1038	Building Permit Database Management	47,251	2	0.39
1045	Code Compliance Site Visits	44,023	2	0.40

Continued on next page

#	Program	TotalCost	Quartile	FTE
1057	Site Inspections	36,722	2	0.27
1042	Flood Plain Compliance	24,915	2	0.19
343	Building Code Educational Outreach	20,733	2	0.17
346	Design Review Board	18,397	2	0.15
344	City Council Ad Hoc Committee Support	17,224	2	0.13
100.6	Council Meetings and Agenda - Planning and Community Development	15,359	2	0.12
1046	Code Enforcement Actions	13,466	2	0.11
345	Code Compliance Educational Outreach & Interagency Support	12,103	2	0.11
805	Regional Coordination & Representation	4,621	2	0.03
524	Development Codes Update and Review	4,183	2	0.03
803	Regional Planning Coordination	4,057	2	0.02
806	Comprehensive Plan "Regular" Amendments	4,057	2	0.02
	Subtotal	777,365	2	6.81
300.6	Public Outreach - Planning and Community Development Department	35,006	3	0.31
1034	Legal Proceedings	34,560	3	0.23
347	Planning Commission Administration and Support	17,532	3	0.14
200.72	Customer Service - Engineering	14,704	3	0.11
540.6	Internal Teams & Committees - Planning and Community Development	7,420	3	0.06
1047	Sign Code Administration	5,094	3	0.05
200.64	Customer Service - Long Range Planning	3,386	3	0.02
507	Code Compliance Ordinance Updates & Revisions	3,027	3	0.02
	Subtotal	120,729	3	0.94
400.6	Public Records Requests - Planning and Community Development	62,895	4	0.60
577	Demographics/Population and Permit Data Reporting	8,311	4	0.05
750.66	Emergency Preparedness - Building Division	6,652	4	0.05
750.6	Emergency Preparedness - Planning and Community Development	6,642	4	0.06
531	Historic Preservation Commission	5,852	4	0.05
1058	Current Use Taxation Applications	1,357	4	0.01
	Subtotal	91,710	4	0.82
	Grand Total	2,355,493	All	18.77

## Public Safety

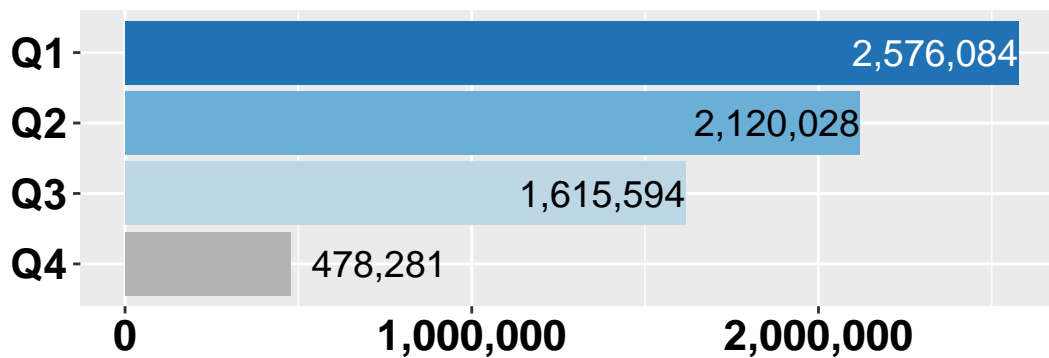


#	Program	TotalCost	Quartile	FTE
1078	General Patrol Operations	225,346	1	0.98
1088	Dispatch Services (CenCom)	151,730	1	0.26
700.5	Personnel Management - Public Safety	115,063	1	0.91
764	Ongoing Training and Certification	97,879	1	0.78
1068	Specialized Investigations	96,863	1	0.79
1075	Bike Patrol	79,475	1	0.65
1080	Parking Enforcement	75,633	1	0.75
523	Department Meetings/Events	68,645	1	0.49
1081	Traffic Operations - Enforcement	47,126	1	0.39
1082	Traffic Operations - Investigations	38,466	1	0.30
1062	Emergency Operations Center (EOC)	20,179	1	0.10
	Subtotal	1,016,404	1	6.40
761	Emergency Management Planning and Operations	191,073	2	0.16
1065	General Investigations	137,645	2	1.08
1066	Intelligence and Crime Analysis	84,155	2	0.64
415	Records Management	75,338	2	0.71
762	Emergency Preparedness	61,978	2	0.20
200.5	Customer Service - Public Safety	57,634	2	0.42
349	Community Events	57,259	2	0.42
567	Special Event Review and Management	51,426	2	0.27
554	Lexipol - Policy Management	49,842	2	0.31
1089	Evidence Management	49,378	2	0.38
573	SECTOR - Traffic Incident Reporting	43,364	2	0.32
1076	Court Support	42,843	2	0.35
572	Reporting and Compliance - Support Services	40,176	2	0.24
600.5	Budget & Financial Management - Public Safety	33,531	2	0.19
1079	Major Special Event Support	29,635	2	0.25
1083	Homeland Security	24,687	2	0.18
763	Field Training	16,475	2	0.04
1069	Derelict Vessel Prevention Program	9,547	2	0.07
1070	Derelict Vessel Removal Program	8,332	2	0.07
	Subtotal	1,064,320	2	6.31
1061	Crime Prevention	175,506	3	1.43
575	Washington Crime Information Center (WACIC) Reporting	129,540	3	1.00
958	Portable Radios Programming and Maintenance	103,526	3	0.82
712	Policy and Regulations	70,198	3	0.49

Continued on next page

#	Program	TotalCost	Quartile	FTE
350	Community Outreach	61,788	3	0.40
540.5	Internal Teams & Committees - Public Safety	60,422	3	0.41
568	Strategic Planning	59,906	3	0.27
300.5	Public Outreach - Public Safety	53,677	3	0.42
710	Officer recruiting and selection	44,364	3	0.29
100.5	Council Meetings and Agenda - Public Safety	43,983	3	0.26
1077	Directed Patrol Mission	35,484	3	0.28
957	Fleet Management	31,275	3	0.23
713	Risk Management Review	29,146	3	0.17
321	Volunteer Program	24,075	3	0.15
1072	Marine Services Unit	22,704	3	0.18
959	Vehicle Inspections	14,053	3	0.10
1090	Fingerprinting Services	12,318	3	0.12
1086	Civic Parking Program	11,091	3	0.10
1073	Port Security	6,979	3	0.06
351	Harbor Stewards	6,328	3	0.04
1074	Radiological/Nuclear Detection	4,783	3	0.04
	Subtotal	1,001,146	3	7.26
571	Reporting and Compliance - Investigations	136,971	4	1.02
562	Patrol Standardization	80,932	4	0.55
715	Timekeeping	64,792	4	0.51
1067	Prosecutor Support	58,280	4	0.45
807	Interagency Planning & Cooperation	49,439	4	0.38
320	Reserve Program	49,208	4	0.37
348	Citizen Ride-Along	43,832	4	0.32
711	Police Awards and Commendation	36,088	4	0.28
619	Purchasing - Procurement Services	33,347	4	0.17
1085	Animal Licensing	31,543	4	0.25
400.5	Public Records Requests - Public Safety	30,069	4	0.23
352	Marina Education & Outreach	29,081	4	0.21
1063	Licensing Review & Approvals	28,575	4	0.26
574	Sex Offender Accountability Program	28,401	4	0.16
1064	Research Reporting	27,111	4	0.12
760	Training Coordinator	25,307	4	0.14
714	Background Investigations	18,735	4	0.10
1084	False Alarm Program	15,338	4	0.13
617	Grant Management	15,084	4	0.09
1087	Concealed Pistol License Applications	11,463	4	0.11
1060	Complaints and Internal Affairs Investigations	9,991	4	0.05
1071	Emergency Flotilla	5,249	4	0.02
	Subtotal	828,835	4	5.92
	Grand Total	3,910,705	All	25.88

## Public Works



#	Program	TotalCost	Quartile	FTE
1115	Pavement Maintenance	656,619	1	0.43
920	Transportation Engineering and Construction	450,809	1	2.38
919	Stormwater Engineering and Construction	156,916	1	0.65
908	Facilities Engineering and Construction	151,176	1	0.68
1146	Water Quality and Flow Monitoring Program	139,819	1	0.83
1144	NPDES - Discharge Permit Management	109,710	1	0.46
1141	Groundwater Management Program	89,761	1	0.61
1116	Pavement Marking Maintenance	87,832	1	0.79
1095	Traffic Engineering	81,103	1	0.15
1133	Street Sweeping	73,060	1	0.57
1127	Storm Response and Recovery - Roadway Debris	68,210	1	0.53
1142	Illicit Discharge Detection and Elimination	56,449	1	0.43
809	Transportation Planning	46,936	1	0.25
1145	Runoff Control from New Development	45,987	1	0.38
1097	Annual Culvert and Open Conveyance Inspection and Cleaning	40,612	1	0.32
700.7	Personnel Management - Public Works	40,545	1	0.25
1103	Catch Basin and Closed Conveyance Inspection and Cleaning	30,459	1	0.24
1124	Sidewalk Maintenance	30,389	1	0.22
950	Fleet, Equipment & Fuel - Public Works	29,347	1	0.23
1128	Storm Response and Recovery - Sewer Utility	26,168	1	0.21
1129	Storm Response and Recovery - Stormwater Systems	22,508	1	0.17
808	Stormwater Planning	20,455	1	0.10
1123	Shoulder Maintenance	20,217	1	0.27
1098	Annual Water System Flush	19,175	1	0.21
811	Special Projects/Studies - Water	17,727	1	0.13
1143	Municipal Operations - NPDES	15,924	1	0.12
1136	Trail Maintenance	13,127	1	0.30
1100	Bike Lane Sweeping	9,277	1	0.07
1110	Illicit Discharge Detection and Elimination and Spill Response	8,365	1	0.06
1130	Storm Response and Recovery - Water Utility	6,028	1	0.05
912	Facility Planning - Public Works	5,856	1	0.03
310	Public Outreach and Education - NPDES	5,520	1	0.04
	Subtotal	2,576,084	1	12.16
1137	Treatment Plant Operations and Testing	328,879	2	1.21

Continued on next page

#	Program	TotalCost	Quartile	FTE
1096	Waterworks Engineering and Construction	201,858	2	1.30
1138	Treatment Plant Preventive Maintenance and Repairs	189,253	2	1.83
1112	Major Maintenance and Repairs - Stormwater System	136,809	2	1.55
1114	Overhead Vegetation Control	119,578	2	0.92
1131	Storm Water Quality Control and Treatment Structure Maintenance	118,711	2	1.46
1140	Water System Maintenance and Repairs	93,296	2	1.36
905	Construction Support - Sewer Utility	76,656	2	0.63
1139	Water Operations	74,273	2	0.67
1104	Collection System Maintenance and Repairs	69,153	2	0.54
1135	Traffic Sign Maintenance	65,077	2	0.50
810	Waterworks (Water, Sewer) Planning	64,454	2	0.33
918	Public Works General Management	64,036	2	0.39
570	Street Signal Light Maintenance	61,424	2	0.01
907	Construction Support - Water Utility	59,953	2	0.54
1106	Decant Facility and SWPPP Operations	57,298	2	0.41
100.7	Council Meetings and Agenda - Public Works	54,861	2	0.36
1092	Right-of-Way Administration	48,621	2	0.45
600.7	Budgeting and Financial Management	46,142	2	0.30
1102	Biosolids Processing	40,769	2	0.30
1125	Snow and Ice Control	31,620	2	0.24
1113	Meter Operations	24,654	2	0.27
1101	Biosolids Disposal	18,238	2	0.13
906	Construction Support - SSWM Utility	17,952	2	0.12
1105	Cross Connection Control Program Management	13,128	2	0.09
1132	Street Light Inspection	12,024	2	0.09
915	Planned Asset Improvement Projects - Sewer Utility	10,395	2	0.07
910	Facility Planned Asset Improvement Projects	9,108	2	0.06
916	Planned Asset Improvement Projects- Water Utility	6,318	2	0.04
1126	Storm Response and Recovery - Fleet Equipment	5,493	2	0.04
	Subtotal	2,120,028	2	16.21
1120	Road Striping	141,784	3	0.07
954	Vehicle and Equipment Maintenance and Repairs	140,101	3	1.02
1134	Streetscape Maintenance	126,131	3	1.61
904	Capital Project Management	124,556	3	0.90
1093	Right-of-Way Management	119,475	3	0.82
1121	Roadside Mowing	113,376	3	0.87
909	Facility Maintenance and Repairs	94,417	3	0.72
1094	Surveying	88,911	3	0.55
901	Building Services Contracts	83,935	3	0.09
353	Communications and Media Relations - Public Works	74,644	3	0.62
1099	Backflow Testing	66,757	3	0.32
750.7	Emergency Preparedness - Public Works	63,974	3	0.47
1107	Gravel Roads Maintenance	57,173	3	0.44
1091	Purchasing - Procurement Services	56,660	3	0.40
550.7	Required Reporting - Public Works	55,456	3	0.37
1118	Pump Station Maintenance and Repairs	52,182	3	0.55
540.7	Internal Teams & Committees - Public Works	40,095	3	0.30
1117	Pump Station Inspections	28,725	3	0.29
556	Linear Moorage, Dock & Buoy Contract	26,707	3	0.04
529	Grinder Pump Contract	21,434	3	0.03
1122	Roadside Tree Services	18,115	3	0.10

Continued on next page

#	Program	TotalCost	Quartile	FTE
1111	Landfill Management Operations	12,743	3	0.03
332	Public Involvement and Participation - NPDES	5,499	3	0.05
517	Crane Inspection	2,746	3	0.02
	Subtotal	1,615,594	3	10.68
200.7	Customer Service - Public Works	142,512	4	1.15
913	Facility Support	104,483	4	0.81
331	Public Information/Public Affairs-Relations	58,693	4	0.47
1108	Grounds Maintenance	50,099	4	0.98
400.7	Public Records Requests - Public Works	39,696	4	0.31
955	Vehicle and Equipment Surplus	15,688	4	0.12
300.7	Public Outreach - Public Works	14,379	4	0.12
953	Vehicle and Equipment Acquisition	13,732	4	0.10
552	Janitorial Contract	11,690	4	0.09
956	Vehicle Outfitting	10,985	4	0.08
1119	Road End Maintenance	10,831	4	0.08
951	Fuel System Maintenance	2,746	4	0.02
952	Small Equipment Maintenance	2,746	4	0.02
	Subtotal	478,281	4	4.35
	Grand Total	6,789,987	All	43.40