

2021 – 2022 Proposed Budget Query Set 1 Cover List

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2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020

Budget Query: 1

From: Finance Department

Re: Behavioral Health Navigator Budget Proposal

Question/Topic:

Provide more information about the Behavioral Navigator proposal in the 2021-2022 Proposed Budget.

Response:

The 2021-2022 Proposed Budget includes the implementation of a full-time Behavioral Health Navigator program. This implementation includes the reallocation of existing funding and position authorization for one police officer position.

Overall positions approved in the Police Department remain the same – there is a 1.0 FTE add for a Behavioral Health Navigator position and a 1.0 FTE reduction of a Police Officer position.

Additional Detail:

A full time Behavioral Health Navigator within the Bainbridge Island Police Department would allow for an integrated approach between law enforcement and social services. By including a behavioral health professional in the evaluation, intervention, and follow-up to police referrals, the City will be able to better direct individuals and families to appropriate resources, reducing their reliance on 911 services.

The City currently has a half-time Behavioral Health Navigator, organized through an agreement with the City of Poulsbo. This cooperative arrangement has worked well and has demonstrated the effectiveness and importance of a person in the behavioral health role within the Police Department. By adding the position as a regular staff position, the City can count on continuity

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change	(\$130,000) (\$30,000) \$114,000	(\$132,000) (\$30,000) \$116,000	On-going	Eliminate vacant officer position End contract with City of Poulsbo Add new position dedicated to Behavioral Health
FTE Change	(1.00) 1.00	(1.00) 1.00		Total authorized positions in the Police Department do not change.

of staffing, build this cost into our base budgets, and develop and foster this role within our public safety services.

The fulltime regular position will integrate behavioral health, community engagement, victim advocacy, homelessness outreach, police training in de-escalation, mental health interventions, and diversity. A fulltime position will allow progress from what is currently mostly a reactive program, and instead focus on proactive and holistic approaches to better benefit the community we serve. This position would enhance the police department and City's ability to coordinate services, and interface across external agencies and organizations, as the principal point of contact and specialist in this area.

Funding for the position would come through the reallocation of a currently funded FTE resulting in a reduction of one police officer position.



2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020

Budget Query: 2

From: Finance Department

Re: Funding for City Response to Climate Change in the Budget Proposal

Question/Topic:

Provide more information about the funding for a City response to Climate Change in the 2021-2022 Proposed Budget.

Response:

The 2021-2022 Proposed Budget includes one-time funding of \$300,000 to be used to support the City's implementation of some of the highest priority items in the Climate Action Plan. The entire amount is included in the 2021 proposal but may be used across the two years of the budget.

Additional Detail:

The Proposed Budget includes one-time funding of \$300,000 to support the City's implementation of some of the highest priority items in the Climate Action Plan. The City Council identified Climate Change as its top policy priority for the 2021-2022 City budget. The Climate Change Advisory Committee has worked since 2019 to develop a Climate Action Plan (CAP). The CAP is intended to guide the City's actions to achieve the overall goal of reducing community-wide greenhouse gas emissions by 90% by 2045 as compared to 2014 levels, and the interim goals of reducing GHG emissions 25% by 2025 and 60% by 2035 compared to 2014 levels.

The CAP is being finalized at this time and is expected to include roughly 175 actions to support the City in achieving its climate-related goals. The CAP's implementation recommendations will be ranked to identify roughly 15 items for immediate action. The draft CAP is scheduled for presentation to the City Council in early October, after which time decisions on implementation projects and schedule can be finalized.

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change	\$300,000		One-time	Programming under development
FTE Change				



2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020

Budget Query: 3

From: Finance Department

Re: Funding for Diversity, Equity and Inclusion Initiatives in the Budget Proposal

Question/Topic:

Provide more information about the funding for Diversity, Equity and Inclusion in the 2021-2022 Proposed Budget.

Response:

The 2021-2022 Proposed Budget includes one-time funding of \$100,000 to be used to support the City's implementation of some of the highest priority initiatives related to diversity, equity and inclusion. The entire amount is included in the 2021 proposal but may be used across the two years of the budget.

Additional Detail:

The Proposed Budget includes \$100,000 to support new DEI initiatives, training and community outreach. The City's Race Equity Task Force (RETF) has been working since 2019 on a series of initiatives, including a proposal to develop an equity lens for the City. The City Council has approved the creation of a standing advisory committee on Race Equity and that committee is scheduled to be finalized later this Fall.

This funding is intended to support future work and initiatives to be identified by City leadership as the RETF and standing committee move forward.

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change	\$100,000		One-time	Programming under development.
FTE Change				



2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020
 Budget Query: 4
 From: Finance Department
 Re: Impacts of eliminating 5.0 FTE

Question/Topic:

Provide more information on service level impacts of eliminating 5.0 FTE in the 2021-22 Proposed Budget.

Response:

The Proposed Budget identifies reductions in overall staffing in order to balance recurring expenditures to a level that is within recurring revenues. Ongoing personnel costs are the single largest expense of the City at a total of \$18.2 million dollars in the 2021 Proposed Budget, or 60% of total operating expenditures. The reduction in overall revenue to the City has led to reductions in personnel spending. The proposed reductions will all create real service level impacts and bring with them a heightened focus on current priorities and programs.

Additional information on service level impacts are provided below.

Additional Detail:

- (1.0 FTE): Vacant Patrol Officer – This position is being eliminated to help pay for the new Behavior Health Navigator. Since this position has been vacant in 2020, it is not anticipated there will be a measurable difference in patrol services. Please also see Budget Query 1 for a more detailed explanation of the Navigator program.
- (1.0 FTE): Vacant Senior Plan Check Engineer - Projects that require plans examination by an engineer will either be verified by a 3rd party, by the applicant, or the City. This position is not common in an organization of the City's size. Rather, this level of review is more often necessary for larger scale commercial and multifamily projects rather than single family residential projects which comprise most of the permit types received at the City. The Senior Plan Check Engineer reviews plans that are already approved by a

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change	(602,212)	(611,245)	ongoing	Eliminate 5.0 FTE
FTE Change	(5.0)	(5.0)		

structural engineer and this body of work can be absorbed by either accepting the structural engineering approval on its face, or by sending as necessary to a 3rd party. In 2019 roughly 805 building permits were submitted and 608 were reviewed by inspector staff. Approximately 70 or about 12% of those required a Senior Plans Examiner review.

- (1.0 FTE): Vacant Senior Judicial Specialist – Court workflows have been consolidated and reorganized to accommodate for this staffing reduction. The hours the court staff are available to the public for counter services have also been reduced. Passport processing is currently suspended until further notice due to changes in processing by the federal government.
- (1.0 FTE): Vacant Public Records Specialist (term-limited) – This position was added in 2020, but never filled due to COVID-related expenditure holds. This new position was intended to help address a backlog in public records requests and to provide staff capacity for the increasing number and complexity of the requests that the City receives. Without the new position, the City will remain in compliance with all records regulations and response timelines but will not have increased resources to devote to this work. The City's number of public records requests continues to be higher than many other jurisdictions our size.
- (1.0 FTE): Vacant Senior Planner (term-limited) – This term-limited position was added to support multiple subarea plan updates scheduled in City work plans as a result of Comprehensive Plan Implementation Actions. Subarea plans include the ongoing work on the Island Center subarea plan along with the Winslow Subarea Plan and plans for the remaining Neighborhood Centers to be scheduled next. The new term-limited position would have allowed other staff within PCD to be fully dedicated to implementation of affordable housing initiatives during this period. Without this position, there is a Senior Planner who is the point person for affordable housing, but this employee also has other policy areas, such as the development moratorium, which they support.



2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020

Budget Query: 5

From: Finance Department

Re: Addition of a Utility Project Manager

Question/Topic:

Provide more information on the proposal for an addition of a Utility Project Manager in the 2021-22 Proposed Budget.

Response:

To address the increasing backlog of utility infrastructure needs, the Proposed Budget includes a new Engineer position dedicated to managing utility projects. The additional capacity created by this position will allow the City to execute the project list outlined in the 2021-22 Capital Improvement Plan.

Additional Detail:

The 2021-22 Capital Improvement Plan (CIP) includes a wide range of critical utility projects that range from small projects like water main replacements to large infrastructure projects like replacement of the Winslow Water Tank and the construction of a new sewer pump station to the serve Lower Lovell neighborhood.

The City completed utility system plans for the Water and Sewer utilities in 2017 and 2015, respectively. Based on the system plan information, staff developed a list of recommended capital projects, which were included in the rate structure approved by the Council in 2019. In order to add these projects to the 2021-26CIP, and to deliver planned transportation, non-motorized and facility projects, this request calls for the addition of a Utility Projects Manager (Engineer I/II). The position will be funded exclusively by utility funds and can be supported within the current rate structure for the utilities.

The addition of this position allows for the following projects to be included in the first two years of the 2021-2026 CIP:

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change	\$140,000	\$146,000	ongoing	Utility Projects Manager
FTE Change	1.0	1.0		

- Fire Flow Improvements (Water)
- Shepard Pipe Improvements (Water)
- Island Terrace Pump Station Improvements (Sewer)
- Hawley/Irene Grinder Pumps (Sewer)
- Hawley Pump Station Improvements (Sewer)
- North Town Woods Pump Station Improvements (Sewer)
- Woodward Pump Station Improvements (Sewer)
- Yeomalt Drainage Improvements (SSWM)

If the new position is not added, City staff will re-prioritize projects in the CIP and some or all of the projects shown above will be deferred.



2021-2022 PROPOSED BUDGET

Budget Query

Date: September 22, 2020

Budget Query: 6

From: Finance Department

Re: Public Farmland Project Backlog

Question/Topic:

Provide more information about the backlog of projects on the City's public farmland

Response:

The Proposed Budget includes roughly \$100,000 to complete identified repair and maintenance projects, including estimated project spending and City labor. This represents an increase from the previous level of spending of roughly \$80,000 per biennium for projects including ongoing maintenance to wells and irrigation pumps, as well as routine mowing and re-graveling of roads and parking areas.

The City has also identified a significant portfolio of deferred maintenance and upcoming projects on the City's public farmland properties. The total estimate to resolve this portfolio of identified but unfunded needs is over \$900,000 and includes projects on all of the City's farmland properties. Many of the estimates are preliminary and will change as additional information is gathered about the potential projects and decisions are made about the eventual use of some or all of the properties. For example, a plan for addressing the needs at the farmhouse and barn at Suyematsu will be informed by the decision about the intended long-term use of those structures.

The City Council has formed a Council Ad Hoc Committee to consider issues related to management of the public farmland. One important aspect of this work for City leadership going forward will be the development of a strategy to respond to the extensive portfolio of unfunded repair and maintenance items. The work of the Ad Hoc Committee is ongoing.

Additional Detail:

Summary of Budget Dollar and FTE change:

	2021	2022	One-time or ongoing	Comment
Estimated \$ Change				
FTE Change				

The City of Bainbridge Island (City) owns 60 acres of farmland in seven parcels across the Island, of which 21 acres are actively farmed. These properties are managed by a non-profit organization, Friends of the Farms (FOF), according to a Master Lease Agreement (Master Lease) originally signed in 2011.

As the property owner, it is appropriate and necessary for the City to plan for expenses related to major and routine maintenance, and to plan for future stewardship of these valued community assets. In recent years, the City has improved the effort to formally recognize and budget for this obligation within City budgets.

City staff updated the list of known but unfunded projects in the summer of 2020. This draft list of potential projects is shown below. This list is still under development but provides an idea and some context for the number and diversity of projects on this City property.

Location	Potential Future Project	Potential Project Cost	
		Contract/Supplies	Labor
All Farms	Ongoing Annual Farm Management	NA	25,000
Suyematsu/ Bentryn	Shade Tree Covenant Tree Removal	100,000	4,000
Suyematsu/ Bentryn	Stabilize or Remove Outbuildings	50,000	4,000
Suyematsu/ Bentryn	Cross Connection Control Improvements	10,000	4,000
Suyematsu/ Bentryn	Dredge drainage ditches at Day Road.	1,000	8,000
Suyematsu/ Bentryn	Replace degraded deer fencing on the West Side of the property.	20,000	3,000
Suyematsu/ Bentryn	Suyematsu Farmhouse maintenance projects	300,000	12,000
Suyematsu/ Bentryn	Extend power to farm stand	20,000	2,000
Suyematsu/ Bentryn	Lower dam alder and other brush clearing	10,000	4,000
Suyematsu/ Bentryn	Restoration work with headwaters of Manzanita Creek	5,000	4,000
Suyematsu/ Bentryn	Monitor three culverts on Manzanita Creek	-	4,000
Morales Farm	M&E Tree Farm Replace Failed 36" Culvert	50,000	4,000
Morales Farm	Full renovation and upgrade that meets code requirements suitable for use as rental.	120,000	6,000
Morales Farm	Locate shut off for the well house pump	-	200
Morales Farm	Plumbing to P Patch and finish fence	4,000	-
Johnson Farm	Mowing along fence lines	NA	3,000
Johnson Farm	PPatch deer fence ongoing maint, post replacement, and repairs.	2,000	-
Johnson Farm	Paint Barns, inspect/clean roofs.	25,000	-
Johnson Farm	Manage deciduous and evergreen growth for open space and non-shading of farm plots.	2,000	2,000
Johnson Farm	Fletcher Bay Road border vegetation management.	-	2,000
Johnson Farm	General mowing, with specific mowing needs in summer to help prepare for Harvest Fair.	-	800
Johnson Farm	Install fence posts on Eastern most corner, to identify lost corner.	2,000	2,000
Johnson Farm	Add gravel to parking lower area and entrances by barns and PPatch.	3,000	800
Bainbridge Food Forest	2020 Culvert monitoring	-	4,000
Bainbridge Food Forest	Continue with trail mowing	-	1,000
		724,000	99,800

Significant expenses over the past five years have included:

- Monitoring and reporting related to removal of underground fuel tank at the Suyematsu farm - \$43,000 (2020)
- Removal of culvert on the M&E property - \$15,400 (2019)

- Arborist services for the Crawford property tree analysis - \$13,400 (2018-2019)
- Removal of the underground fuel tank at the Suyematsu farm - \$118,000 (2017-2018)
- Repairs to the irrigation system at the Suyematsu farm - \$18,000 (2017)

For a more comprehensive review, the table on the next page shows spending by the City over the past five years. The average City annual spending since 2017, excluding any payment to FOF, is \$98,000. FOF, volunteers and farmers have also devoted significant amounts of their own time and money to these properties. The City also recognizes a deferred obligation related to tree management at the Crawford property in the range of \$50,000 - \$190,000 based on earlier estimates, which is not included in the numbers below.

	2015	2016	2017	2018	2019	2020 (estimate)	Notes
Studies	\$ 20,000	\$ -	\$ 49,640	\$ -	\$ -	\$ -	2015 - Suyematsu; 2017 - Farm Preservation Study
General maintenance	\$ 2,740	\$ 4,000	\$ 34,840	\$ 13,381	\$ 14,482	\$ 40,000	
Suyematsu fuel tank	\$ -	0	\$ 117,658	\$ 827	\$ -	\$ 43,473	2020 expenses are for required monitoring and reporting.
Septic system repairs	\$ -	0	\$ -	\$ -	\$ 2,294	\$ -	
Crawford tree management	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	Future spending will range from \$50,000 to \$190,000 related to one-time tree management, with additional expenses expected for future maintenance.
M&E culvert	\$ -	\$ -	\$ -	\$ -	\$ 15,372	\$ 62	In future years, will need additional funding for trail revision or bridge
Miscellaneous	\$ 1,334	\$ 4,735	\$ 4,310	\$ 3,136	\$ 1,220	\$ 3,350	Fees, admin, utilities, etc.
City staff time (O&M)	\$ -	\$ -	\$ 14,452	\$ 5,592	\$ 10,959	\$ 3,780	Since 2017, have planned 100 hours of staff time for grounds maintenance, ditching, fence clearing, etc. Estimated at \$25/hour + benefits for 2017; actuals for 2018 and 2019; estimated for 2020 at \$27/hour.
Total - City staff and projects	\$ 24,074	\$ 8,735	\$ 220,900	\$ 35,936	\$ 44,327	\$ 90,665	
Support to FOF	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 72,000	
Total for City and FOF					\$ 109,327	\$ 162,665	

Additional information will be available when the Ad Hoc committee has made its recommendation to the full Council and decisions have been finalized.