

2021 – 2022 PROPOSED BUDGET QUERY SET 4 COVER LIST

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2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 9

From: Councilmember Christy Carr

Date Rec'd: October 6, 2020

Re: FAR agriculture

Question/Topic:

Why is the \$940k in the FAR/Agriculture fund shown in 2021? Doesn't the City have that money now? It appears that the fund will not be spent in this budget cycle. Can you verify this? Would the farmland maintenance backlog projects be eligible expenses for this fund?

Response:

There is a projected \$940,00 in fund balance at the beginning of 2021 in the FAR/Agriculture fund. Of this amount, \$851,972 is subject to pending litigation due to an unresolved legal matter and is not available for use. The remaining amount may be used for the preservation of agricultural land according to Council Resolutions No. 2001-25, No. 2001-54 and Ordinance No. 98-11. Historically, the City has used these funds for the procurement of Farmland.

Additional Detail:

Summary of Budget Dollar and FTE change:

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



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020
 Budget Query: 10
 From: Councilmember Christy Carr
 Date Rec'd: October 6, 2020
 Re: Executive Professional Services

Question/Topic:

On Page 70, what are the outside professional services in the Executive Department (executive contracts, human resources, city clerk, emergency preparedness)?

Response:

The Proposed Budget for the Executive Department includes professional services, as follows:

Executive Contracts – \$142,000 in 2021 which includes funding for items including emerging issues, support of the cultural and human services funding cycles and a needs assessment, construction of bases for the Public Art Something New program, and citywide training.

Human Resources - \$17,000 in 2021 which includes funding for items including background checks, health screenings, and investigations.

City Clerk - \$15,000 in 2021 which includes funding for items including updates to the BIMC as posted through the Code Publishing service and shredding of documents in accordance with retention guidelines.

Emergency Preparedness - \$53,000 in 2021 which includes funding for items including the Kitsap County Department of Emergency Management, Wilderness First Responder training, and background checks for volunteers.

Additional Detail:

Summary of Budget Dollar and FTE change:

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



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 19

From: Councilmember Christy Carr

Date Rec'd: October 6, 2020

Re: CIP Questions (4-6)

Question/Topic:

4. *I'd like to learn more about how the non-motorized projects align with the sustainable transportation planning effort. Are these projects being proposed because they are grant eligible in current funding cycles or have received grant funding? Shouldn't we have "set aside" money to implement the sustainable transportation plan, similar to the climate action plan?*

The non-motorized projects in the proposed CIP do not currently align with the Sustainable Transportation Plan, as that work is not projected to be completed until June of 2021. The non-motorized projects (and many of the transportation projects that are not road reconstruction or bulkheads) are, however, derived from the City's Island-wide Transportation Plan, or from direct correspondence from the community or the Council. Several of the non-motorized projects (or transportation projects with significant non-motorized components) are subject to *pending* grant applications as of this writing: Finch/Sportsman; Lost Valley Trail; and High School Road Bicycle Crossings.

5. *Why is project management for the Visconsi Trail \$75k? That is 26% of the total project cost.*

In looking back at the project management allocation for this project, it does appear that there is a correction that should be made for this project management allocation, which should be more in the \$25,000-\$30,000 range or less. The staff will re-visit this data and made a correction to the CIP either prior to the adoption of the CIP ordinance, or prior to publishing the final budget. There are other minor adjustments to project management allocations in CIP that will need to be made prior to final adoption or publishing, particularly

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Estimated \$ Change				
FTE Change				

adding the allocation for the new Project Engineer position dedicated to utilities if the Council chooses to continue funding that position. Please note that all of the adjustments referenced in this query are *budget neutral*, as they represent *shifting* of budget between projects, but not new spending or cuts to proposed spending. Also see budget queries #7 and #8 on this topic.

6. *Is there a gap between Phase 1 and 2 of the C40 Eagle Drive improvements?*

Phase 1 and 2 of the Eagle Harbor Drive Non-motorized Improvement project include the stretch from the Wyatt/Eagle Harbor intersection (curve), to the intersection with McDonald Avenue. There is not a gap between to the segments, which join approximately 200 LF south of the “shoreline” portion of the segment.



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020
 Budget Query: 20
 From: Christy Carr
 Date Rec'd: October 6, 2020
 Re: CIP Questions (7-8)

Question/Topic:

7. *Is the Pritchard Park outfall project all project management?*

The Pritchard Park Outfall project is identified in the CIP as \$125,000 in project funds, and \$48,000 in project management funds. This is a relatively small project, however, based on our experience to date, coordination with the Japanese American Exclusion Memorial Board of Directors, and the physical structure itself, make the close management, supervision and inspection of the project critical for its success. As mentioned in query #5, the staff will be revisiting the distribution of project management costs across the CIP as a result of inquiries into specific projects, and final Council decisions on budget that affect that distribution. Any changes in those distributions are expected to be budget neutral.

8. *Is there a methodology for how project management time/dollars were assigned?*

Project management time is distributed across projects in the CIP using a percentage basis of time that each staff member is anticipated to work on a project. The distribution is based on knowledge of the projects, and the estimated needs relative to other projects in the CIP. This is the first time the City is distributing labor costs in capital project budgets, and therefore some re-calibrations are likely throughout the biennium. The goal is to closely track how the planning for those staff-time distributions play out over time and develop a more robust methodology for distributing time/dollars in the next biennium based on those observations.

Summary of Budget Dollar and FTE change:

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



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 7, 2020

Budget Query: 21

From: Councilmember Christy Carr

Date Rec'd: October 6, 2020

Re: Police Metrics

Question/Topic:

Are there metrics (e.g., per capita, percent of total city staff) for the number of police officers in a community? How does Bainbridge Island compare?

Response:

Staffing levels are most commonly reported in per capita numbers. Law enforcement staffing data is available through the Federal Bureau of Investigation's Uniform Crime Reporting for national comparisons and through the annual Crime in Washington report from the Washington Association of Sheriffs and Police Chiefs. The most recent data available from both sources is for 2019.

Additional Detail:

Nationally (FBI Data):

- All departments - 2.4 officers per 1,000 population
- All departments by population 10,000-25,000 – 1.9 officers per 1,000 population
- Pacific region 10,000 -25,000 population - 1.4 officers per 1,000 population

Washington State (WASPC Data):

- All departments - 1.45 officers per 1,000 population
- Bremerton - 1.4 officers per 1,000 population
- Port Orchard - 1.5 officers per 1,000 population
- Poulsbo - 1.6 officers per 1,000 population
- **Bainbridge Island - 0.9 officers per 1,000 population**

Summary of Budget Dollar and FTE change:

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



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 23

From: Councilmember Rasham Nassar

Date Rec'd: October 6, 2020

Re: Police Vehicles

Question/Topic:

What is the standard replacement cycle for police vehicles?

I am curious to know what, if any, vehicles in the proposed budget are all electric, including police vehicles? If this info is provided in the materials on the site I would appreciate being directed there.

Response:

The City's current standard replacement cycle for police vehicles beginning in 2021 is 12 years or 125,000 miles – which equates to two vehicles replacements per year based on the current status of the fleet. A longer lifecycle results in more costly and more frequent repairs in addition to taking vehicles out of service for longer periods of time and is typically not cost-effective.

The current budget includes planning for the following electric and hybrid vehicles:

- Four (4) Hybrid police vehicle purchases in 2021 and 2022;
- Transition to all-electric or plug in hybrid police vehicle purchases beginning in 2023 through 2026 (2 per year);
- Five (5) City Hall vehicle replacements planned for all-electric in 2023 and 2024.

Additional Detail:

** A key element of maintaining an electric fleet is electric vehicle charging stations at each of the City facilities. The budget proposal does not include funding for the planning or installation of this infrastructure. Additionally, planning for an electric fleet should consider the City's ability to respond during an emergency such as an earthquake or major power disruption.

Summary of Budget Dollar and FTE change:

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Estimated \$ Change	N/A	N/A		
FTE Change				

Lastly, the Council distributed the following link regarding the use of hybrid vehicles. The City has five of the Interceptor-style hybrid vehicles mentioned in this article in service, and three more planned to enter service later this year.

<https://www.govtech.com/public-safety/Cities-Are-Inching-Toward-Fully-Electric-Police-Vehicles.html>



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 25

From: Christy Carr

Date Rec'd: October 6, 2020

Re: COVID Safety Officer

Question/Topic:

Can the COVID Safety Officer sunset at the end of 2021 instead of 2022? What sort of ongoing work is anticipated in the year 2022? What would be the cost savings of sunsetting one year early?

Response:

Currently the part-time COVID Safety Officer position sunsets at the end of 2021. The budget assumptions presentation to Council on October 6 erroneously indicated that both the Hydrologist and COVID Safety Officer would both sunset at the end of 2022. The COVID Safety Officer position sunsets at the end of 2021 and the Hydrogeologist at the end of 2022.

Additional Detail:

The COVID Safety Officer is supporting the City's response to the COVID-19 Pandemic. It is unknown at this time, when the pandemic will be "over" and the supporting workload can be discontinued. If by the end of 2021, the spread of the virus has significantly slowed and a vaccine has been widely disseminated across the nation, then the COVID Safety Officer position may be eliminated. If the virus has continued to spread and the community continues to be impacted by the pandemic, the work of the COVID Safety Officer would continue in 2022 and require an additional budget appropriation. If the work continues, it will continue to focus on much of the same work as 2021: staff safety, communication, workplace policies and procedures, EOC support, COVID testing, supply inventory and maintenance, and coordination with community partners.

Summary of Budget Dollar and FTE change:

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2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 28

From: Councilmember Christy Carr

Date Rec'd October 12, 2020

Re: 2017 Comprehensive plan/Professional Services

Question/Topic:

Is no funding allocated for professional services for Winslow Master Plan? Rolling Bay? Lynwood Center? These are high priority action items from the 2017 Comprehensive Plan.

Response:

The budget does not include funding for the Winslow Master Plan or additional subarea plans.

Additional Detail:

The Department's 2021-2022 budget proposal did include a request for \$75,000 towards the next subarea plan that was not approved due to limited funding.

The Department's 2020 budget had \$50,000 and a term limited position put on hold as part of the City's COVID-19 expense reduction response.

Summary of Budget Dollar and FTE change:

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



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020

Budget Query: 35

From: Councilmember Christy Carr

Date Rec'd October 6, 2020

Re: PCD Revenue

Question/Topic:

Is there a way to know how much money would be available if PCD went from 41% fee supported to 100% fee supported (or fee supported to the extent possible, noting that some staff time gets allocated to other funds)?

Response:

The Proposed Budget includes \$2.2 million in General Fund support to the Building and Development Services Fund in 2021 and \$2.3 million in 2022. Conceptually, moving to 100% fee-supported services for Building and Development Services would require fees to roughly double, on average.

The City is currently working with a consultant on a rate study to update building and development services fees. Per the City's financial policies, the consultant is looking at a 100% cost recovery model. A likely result of that approach would be to increase revenue by increasing permit fees, with an expected reduction thereafter in General Fund support to the Building and Development Services Fund. However, the fee study and resulting recommended structure is not complete and will require staff, Council and community review prior to adoption. Given which, it is difficult to assess the reduction in General Fund support needed in the coming biennium.

The question correctly notes that some PCD expenses, including responding to daily inquiries, long-range planning, code enforcement and code development, are not fee supported. The Building and Development Services Fund supports expenses in departments including PCD, Public Works, and internal services departments per the Cost Allocation Manual.

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Additional Detail: