

2021 – 2022 PROPOSED BUDGET QUERY SET 5 COVER LIST

<u>Question</u>	<u>Topic</u>
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12	Outside Professional Services
22	Unrepresented without step increases for 2021
27	Island Center Subarea plan
30	2024 Comprehensive Plan
31	Shoreline Stewardship



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020
 Budget Query: 12
 From: Councilmember Christy Carr
 Date Rec'd: October 6, 2020
 Re: Outside Professional Services - PCD

Question/Topic:

On Page 71, is the outside professional services amount for PCD for comprehensive plan update consistent with the implementation work plan? That is, what is anticipated will be completed with this amount of funding? Are subarea plans anticipated? If so, how does this funding level compare to what Island Center subarea planning consultants cost? From Page 107: *Include Professional Services funding of \$45,000 in 2021 and \$65,000 in 2022 to provide consultant support for the highest priority efforts associated with implementing the Island Center subarea plan and completing the Shoreline Master Program periodic review, and shoreline stewardship.* Is more money going toward Island Center? What professional services are needed for shoreline stewardship? Is no funding proposed for affordable housing initiatives? Green building? Is there a way Council could provide more direction on how this limited professional services funding is allocated?

Response:

Page 107 is a summarized schedule of professional services. The following table lists budget items included in the 2021-2022 budget. You can find these details listed in the 2021-2022 Proposed Budget Changes table on page xii. This is the work that will be completed in the next two years.

BUDGET ITEM	2021	2022
Implement Island Center Subarea Plan	30,000	
SMP - Periodic Review outreach and engagement	15,000	
Comprehensive Plan		25,000
SMP - Climate Adaption implementation phase 2 - bluff erosion		20,000
Shoreline Stewardship Outreach		10,000
Shoreline Grants - riparian restoration		10,000
	\$ 45,000	\$ 65,000

The items listed in the table below were requested by the Department, however due to budget constraints were not approved. You can find these details listed in the 2021-2022 Proposed

Budget Changes table on page xiv.

BUDGET ITEM	2021	2022
Subarea Plan 2021, Implementation 2022	75,000	30,000
CAO Review	25,000	
Affordable Housing - ADU Design	25,000	
Affordable Housing - Outreach & Education	5,000	10,000
	\$ 130,000	\$ 40,000

The 2021-2022 budget does not propose a new subarea plan, but rather funding to implement the Island Center subarea plan. Please see table above and query number 27 for information.

Shoreline stewardship professional service question is addressed in query number 31.

Affordable housing initiatives question is addressed in query number 29.

The first phase of Green building initiatives are planned to be completed in the 4th quarter of 2020.

Additional Detail:

The 2020 budget had included \$30,000 in professional services for the green building code and solar ordinance, \$50,000 towards the next subarea plan, and \$75,000 towards the SMP Periodic Review that were eliminated when the revised work plan was approved in May 2020 due to the impacts of COVID-19.



2021-2022 PROPOSED BUDGET

Budget Query

Date: October 13, 2020
 Budget Query: 22
 From: Councilmember Christy Carr
 Date Rec'd: October 6, 2020
 Re: Unrepresented pay scale

Question/Topic:

What would be the total savings of holding all employees on the unrepresented pay scale at the 2020 step/salary for 2021?

Response:

If we were to hold all unrepresented employees at their 2020 step/salary, there would be an approximate savings of \$71,000 in 2021 for salaries and salary-dependent benefits across all City funds. There are 31 employees that would be affected; 14 would not receive a step increase plus a cost of living adjustment and an additional 17 who are at top step would not receive a cost of living adjustment.

Combined, this amount represents approximately 1.9% of the base salary amount for 2021.

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: 27
 From: Councilmember Christy Carr
 Date Rec'd: October 6, 2020
 Re: Island Center Subarea Plan

Question/Topic:

What is meant by “implementation” of the Island Center subarea plan? How much has already been spent on professional services for the Island Center subarea plan?

Response:

The Proposed Budget includes \$30,000 consultant support of the Island Center subarea plan when it is completed. Completion of this plan is expected in Q1 2021.

The Growth Management Act (GMA) requires consistency between a comprehensive plan, subarea plans, and development regulations. If the Island Center Plan results in changes to land use and zoning, the development regulations will need to be updated. Additionally, the design guidelines may need to be updated to include elements of planned public improvements (such as streets and public spaces) and additional design standards and guidelines to ensure implementation of the subarea plan. Lastly, these dollars could be used to plan for future stormwater and public improvements on the COBI owned gravel lot to improve surface water quality – a community-identified concern.

The City spent a total of \$50,000 on the contract with Makers Architecture & Urban Design. This contract is complete and closed. The City has a current contract with Platform Design LLC and has spent \$66,635 to date and has \$42,033 remaining on the contract.

Additional Detail:

The existing contract with Framework included this task, but due to COVID impacts and additional work to determine the community’s preferred alternative, it will not be completed within the existing contract.

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: 30
From: Councilmember Christy Carr
Date Rec'd: October 6, 2020
Re: 2024 Comprehensive Plan

Question/Topic:

Why are we allocating funding for professional services for a gap analysis for the 2024 Comprehensive Plan when we haven't filled the gaps for the 2017 plan?

Response:

To meet the adoption deadline for the 2024 Comprehensive Plan, the Department is proposing to begin their work in the fourth quarter of 2022 through the use of professional services dollars in the amount of \$25,000.

This preliminary work could be allocated to perform: a gap analysis, kick off meetings and/or begin the conversation of where growth is to occur and by how much, and to set the stage for the update.

Additional Detail:

The 2016 Comp Plan, adopted in 2017, began its work in 2015 and cost the city approximately \$170,000 in professional services dollars over two years including \$10,000 towards a kick-off meeting to ensure early community engagement.

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: 31
From: Councilmember Christy Carr
Date Rec'd: October 6, 2020
Re: Shoreline Stewardship

Question/Topic:

What does “shoreline stewardship” mean in terms of professional services? It looks like there is a separate line item for shoreline stewardship somewhere else in the budget, which I presume is for actual projects. This is grouped with “climate adaptation” – shouldn’t this be included in the CAP \$300k set aside (immediate action #11)?

Response:

The shoreline stewardship program includes outreach and grants. Outreach is to support the City and partners provide general education and outreach to shoreline landowners regarding best practices and opportunities to improve the shoreline environment. The Shoreline Stewardship Program is mandated by the Shoreline Master Program.

Grants are to support the City and partners to incentivize marine riparian restoration on private lands through mini-grants.

We are not aware of a separate line item for this somewhere else in the budget, unless you are referring to the annual mitigation efforts along Rockaway Beach retaining wall for the Public Work’s Department.

Climate adaption funding will continue to support the City’s efforts to adapt how our Shoreline Master Program (SMP) manages for the effects of climate change with a focus on increased bluff erosion. Staff included \$300,000 in the budget for implementation of some of the recommendations of the Climate Action Plan. Immediate Action #11 from the CAP, referenced in the question, includes Actions 5.1.a, b, c which include specific recommendations that are

Summary of Budget Dollar and FTE change:

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

different from the item to be supported by the Shoreline Stewardship funding in 2022. Please see the tables on the following pages for additional information.

Table ES.2 Immediate Actions for Next 9-12 Months

Area	Action
Implementation	5.A.1.b/6.A.1.c/7.D.1.a: Use the EcoAdapt Climate Change Adaptation Certification Tool in COBI decision making.
	9.B.1.a: Equity implications are addressed in all actions
	8.C.1.b/8.C.1.a: Hire City staff to coordinate and lead climate efforts and review existing authorities.
	9.D.1.a: Develop cost estimates and staffing needs for priority actions.
GHG Inventory	2.A.1.a: Improve accuracy of GHG Inventory.
Energy	3.A.1.b: Work with PSE to reduce our energy demand.
	3.B.1.a: Work collaboratively with PSE, via the PSE Franchise to green our energy supply.
	3.B.1.c: Prohibit propane, fuel oil, and wood stoves for primary heating in new buildings.
	3.A.2.a: Initiate discussions on establishing a Green Building and Energy Fund
Transportation	4.A.1.a: Support the recommendations from the Sustainable Transportation Task Force and ensure potential GHG emission reductions are considered in all options considered by Task Force.
	4.B.1.a. Transition COBI’s fleets to primarily electric vehicles, use biofuels where not an option, and encourage other Bainbridge Island taxing districts to also develop a plan.
	4.B.2.a. Evaluate current code to see if a need to increase the number of EV-charge-ready for all new development/major renovations and multifamily units/commercial development include EV charging infrastructure.
Buildings	5.A.1.a: Support the recommendations from the Green Building Task Force.
	5.B.1.a, b, and c: Build on preliminary sea-level rise assessment endorsed by CCAC.
Natural Environment	6.A.2.a: Create list of tree and plant species expected to be favored by climate change that can be used for forest management and restoration actions.
Waste	7.A.2.a: Pass an ordinance to reduce single-use plastics.
Community Engagement	8.A.1.a. and b: Develop a web presence for climate change on City website and make climate information widely and easily available to all community members.
	8.C.2.a: Establish equitable access to recharging generators and cell phones during outages, and provide emergency food/water/filtered air during poor air quality due to wildfires.

Immediate Actions for Next 9-12 Months – Annotated

Staff have performed an initial, high level review to provide a first look at the expected complexity and cost of implementation of the actions identified in the draft CAP for immediate action.

Key:

- High level of complexity or cost – boxes shaded in orange
- Medium level of complexity or cost – boxes shaded in yellow
- Low level of complexity or cost – boxes shaded in green

Area	Action	Complexity	Cost
Implementation	5.A.1.b/6.A.1.c/7.D.1.a: Use the EcoAdapt Climate Change Adaptation Certification Tool in COBI decision making.	High – includes legal assessment and code changes	Medium – includes staff training and application to all projects
	9.B.1.a: Equity implications are addressed in all actions	Medium - includes development of tool for this analysis	Low
	8.C.1.b/8.C.1.a: Hire City staff to coordinate and lead climate efforts and review existing authorities.	Low	High - Ongoing estimate of \$150,000/year
	9.D.1.a: Develop cost estimates and staffing needs for priority actions.	Medium	Low
GHG Inv.	2.A.1.a: Improve accuracy of GHG Inventory.	High – identify new data source; gather specific community info	Medium

Immediate Actions for Next 9-12 Months – Continued

Area	Action	Complexity	Cost
Energy	3.A.1.b: Work with PSE to reduce our energy demand.	Medium	Medium
	3.B.1.a: Work collaboratively with PSE, via the PSE Franchise to green our energy supply.	High	Medium
	3.B.1.c: Prohibit propane, fuel oil, and wood stoves for primary heating in new buildings.	High	Low
	3.A.2.a: Initiate discussions on establishing a Green Building and Energy Fund	High – PSE not currently offering localized funding options.	Low
Transportation	4.A.1.a: Support the recommendations from the Sustainable Transportation Task Force and ensure potential GHG emission reductions are considered in all options considered by Task Force.	High – recommendations are wide ranging	High
	4.B.1.a. Transition COBI’s fleets to primarily electric vehicles, use biofuels where not an option, and encourage other Bainbridge Island taxing districts to also develop a plan.	High – fleet includes many different types of vehicles	High
	4.B.2.a. Evaluate current code to see if a need to increase the number of EV-charge-ready for all new development/major renovations and multifamily units/commercial development include EV charging infrastructure.	Medium	Low

Immediate Actions for Next 9-12 Months – Continued

Area	Action	Complexity	Cost
Buildings	5.A.1.a: Support the recommendations from the Green Building Task Force.	High – recommendations are wide ranging	Medium
	5.B.1.a: conduct a systematic, high-resolution analysis of exposure of City assets to sea level rise	Low	Low
	5.B.1.b: create a prioritized list for addressing COBI assets at high risk of sea level rise	Medium	Medium
	5.B.1.c: integrate sea level rise analysis into all City planning	Medium	Medium
Nat. Env.	6.A.2.a: Create list of tree and plant species expected to be favored by climate change that can be used for forest management and restoration actions.	Low	Low
Waste	7.A.2.a: Pass an ordinance to reduce single-use plastics.	Medium	Low
Com. Engagement	8.A.1.a. and b: Develop a web presence for climate change on City website and make climate information widely and easily available to all community members.	Low	Low
	8.C.2.a: Establish equitable access to recharging generators and cell phones during outages, and provide emergency food/water/filtered air during poor air quality due to wildfires.	Medium	Medium