

2017 – 2018 BUDGET QUERY

Question: 5

Date: September 27, 2016

Topic: Community Services

BACKGROUND

The City budget identifies costs related to cultural activities, human services, and economic development within the section titled “Community Services.” The 2017-18 Proposed Biennial Budget includes several changes to both format and content from 2016. The most significant items are as follows:

- Cultural Element:
 - ✓ Public Art Program Management: \$24,000 to support work performed by the City’s designated agent, Art and Humanities Bainbridge. Previously, this activity has been supported by the Public Art Fund. For 2017-18, this item will be supported by the General Fund.
 - ✓ Public Art Project-Waypoint: This project is currently in progress and received funding from the Public Art Fund via previous City budgets. While no additional funding is proposed, the project will complete in 2017.
 - ✓ Public Art Conservation: The City typically provides a budget of \$10,000 to support annual conservation, repair and preservation for the existing public art portfolio. Expenses are paid as needed, and can vary from year to year. Costs for artwork that is integrated into City Hall are supported by the General Fund. Costs for free-standing artwork are supported by the Public Art Fund. Routine, regular maintenance is performed by Public Works staff, without additional cost to the Public Art Fund, according to maintenance plans and guidance provided to the City by Artech, Inc.

- Health, Housing and Human Services:
 - ✓ Community Grants: This item represents the direct funding the City provides to local non-profit organizations to support services provided to Bainbridge Island residents. Recipients of 2017-18 funding will be identified in late 2016. Funding will be for a two-year period, and the next award cycle will be held in Fall, 2018 for funding in 2019-20.
 - ✓ Grants administration: This item represents the cost to the City for external support to assist the community grant award cycle and ongoing monitoring. The bulk of this work (and associated cost) occurs in the years in which an award cycle is conducted (for example, 2016 and 2018). Costs in other years are lower, to reflect the fact that

	2017	2018	One-time or ongoing	Comment
Estimated Dollar Change				
Funds involved				
FTE Change	N/A	n/A		

support in the interim years is limited to ongoing monitoring. The budget for 2018 includes \$20,000 to support the planned award cycle scheduled for that Fall and \$10,000 for ongoing monitoring related to the previous (2017-18) award cycle.

- ✓ Housing Trust Fund: This item continues a source of funds established to support housing projects that the City Council considers on a case-by-case basis.

- Community and Economic Development: the Proposed Budget continues current activities and spending level for all three items shown.

- Affordable Housing
 - ✓ Housing Resources Board – Islander Mobile Home Park (IMHP) Rent Default: this item provides funding on an as-needed basis for City payment of monthly fees and other costs that arise in the event that tenants vacate the City-owned shares at IMHP. The City’s IMHP shares were designated as surplus property in 2011. The recent sale of three of the City’s shares leaves only two shares remaining under City ownership.
 - ✓ Housing Resources Board – IMHP Management: this item previously provided funding for HRB services to manage the City’s IMHP tenants on behalf of the City. With the number of tenants reduced to two, the City and HRB mutually agreed that these services are no longer needed.

- General Government: these items are included in the City budget, but have been reformatted for consistency and are now included in the Finance and Administrative Department budget as communication items.

INFORMATION PROVIDED

Community Services pages for 2017 and 2018, pages 64 and 271 of the proposed budget document, and attached here for reference.