

05-08-2019 Town Council Meeting
Responses to Council Questions #1

ITEM #5: Open the Public Hearing: Recommended Budget for FY 2019-2020

Council Question: Per Sarah Vinas' email about the draft Community Connections strategy, it sounds like the commitment has been made for the Town to become a member of GARE. Can you confirm that?

Staff Response: *The Town has identified resources within the existing FY 2018-19 budget to pursue the Government Alliance on Racial Equity (GARE) membership, which for an organization our size is \$1,000 per year. Housing & Community staff have begun assembling the application for submission for this fiscal year. We plan to first test the resources and tools available through GARE in Housing and Community as we implement the Town's Community Connections Strategy and other initiatives.*

Council Question: What was the past performance agreement with the Arts Center for?

Staff Response: *The performance agreement with the Arts Center for FY 2018-19 was for general support of arts programs. As part of the redesign of the Human Services Program that Council approved last June, we are now channeling all human service related requests, including that of the Arts Center, through our Human Services process. The Arts Center submitted a request through Human Services for \$15,000 for FY 2019-20 for general support of arts programs.*

05-08-2019 Town Council Meeting
Responses to Council Questions #2

ITEM #5: Open the Public Hearing: Recommended Budget for FY 2019-2020

Council Question: Could you let us know what percentage of the overall budget goes towards social services?

Staff Response: *Social services is typically a function of a County government. Depending on how social services is defined, a broader meaning could expand into services that are provided by the Town. One of these areas is the Human Services performance agreements. The total that the Town has allocated in the FY 2019-20 Manager's Recommended Budget for Human Services is \$446,500 which is 0.65% of the General Fund Budget of \$68,448,000.*

Council Question: How much support do we provide to IFC in total?

Staff Response: *In FY 2018-19, the Town provided \$15,926 of Community Development Block Grant funds to the IFC to support a case worker position at Homestart. The Town also provided \$29,000 of Human Services funding for administrative support.*

Council Question: Are the public housing repairs planned for FY20 coming from CDBG funds? If not, from where?

Staff Response: *Routine public housing repairs are paid through the Operating Subsidy that the Town receives from the U.S. Department of Housing and Urban Development (HUD) and are included in the Housing Fund and budgeted annually. The federal Capital Fund Grant is used to pay for major renovations and is budgeted with a project ordinance covering the life cycle of the project.*

Council Question: The Public Housing staffing table (p 113) reflects same level staffing for FY19 and FY20, but I am reading the narrative on p 114 to say that the department is losing a staff position? Could you please clarify?

Staff Response: *Page 113 of the Manager's Recommended Budget document displays the Public Housing – Staffing Comparisons in Full-Time Equivalents for the FY 2019-20 recommended budget and the adopted budget numbers for FY 2019 and FY 2018. The information presented shows that there is no change between FY 2019 to FY 2020 in terms of the makeup and total number of budgeted employees in Public Housing.*

Page 114 of the Manager's Recommended Budget document displays the Public Housing Budget Summary. The information presented gives the department's financial picture and a brief summary explaining the numbers. The statement, "offset by employee turnover" is meant to

05-08-2019 Town Council Meeting

Responses to Council Questions #2

inform the reader that there have been savings realized by employees with salaries at the higher end of the pay range due to longevity in their position separating from the organization and being replaced by entry level employees at the lower end of the pay range. This happens throughout the organization.

Council Question: Are the planned replacement vehicles going to be hybrid or electric?

Staff Response: *The FY 2019-20 Manager's Recommended Budget includes eleven planned vehicle replacements, including three patrol vehicles, one leaf loader, three commercial riding mowers, three medium duty trucks, and one refuse rear loader. Eight of the eleven replacements will use either E85 or Biodiesel fuel, which contributes to a lower carbon footprint than using standard unleaded or diesel fuel. The commercial riding mowers will use regular unleaded fuel.*

A performance goal set in response to a policy approved by the Council in 2005 is to achieve a 100% green fleet by 2025. "Green" includes any type of vehicle that runs on an alternative energy, which can include CNG, Hybrid, Electric, E85, Biodiesel, etc. Based on the Manager's Recommended Budget our frontline fleet will remain 96% green.

We will continue to work with the Sustainability Officer to identify the most suitable operational areas and resources needed to incorporate green vehicles into our fleet.

Council Question: Is there any funding available for improvements to the skate park?

Staff Response: *The FY 2019-20 Manager's Recommended Budget includes \$12,000 in the Athletic division for repairs to the skate park and batting cages. These funds will be used at the skate park to cover some minor repairs, such as replacing some of the skatelite surface, shoring up some structural issues, and some painting. These funds will be used at the batting cages for the annual maintenance and repairs to the pitching machines. These funds will allow the facilities to remain in operation until there is funding available for a larger scale renovation. A capital project request will be prepared and submitted to add this project to the CIP listing in FY 2020-21.*

Council Question: Have we - or can we - come up with an estimate of the costs to the Town due to the Silent Sam and related protests over the past year? Have any adjustments been made to the budget for the coming year in anticipation of additional protests?

Staff Response: *The Town tracked the total personnel costs due to Silent Sam and the related protests from August 2018 – January 2019. Please see the tables below. The table on the left displays the actual overtime costs paid out to employees for time spent related to the Silent Sam*

05-08-2019 Town Council Meeting
Responses to Council Questions #2

protests. The table on the right displays the cost of the personnel time for salaried and non-salaried employees related to the Silent Sam protests. The costs do not account for any supplies or materials designated for the protests.

Overtime Costs:

Fire	\$ 15,298
Public Works	\$ 5,253
Police	\$ 15,298
Total:	\$ 38,220

Salaried Employee, Overtime, and
Standard Time Costs

Fire	\$ 16,253
Public Works	\$ 31,120
Police	\$ 44,255
Total:	\$ 91,627

Town staff are compiling this information for February 2019 – May 2019 and will provide that information as soon as it is available.

Council Question: Could you provide an update on the Charting Our Future initiative budget v expenditures? Are we over-budget to date and if so, why? How much is budgeted for FY20? Is that higher than anticipated?

Staff Response: *At the outset of the Land Use Management Ordinance (LUMO) Rewrite Project (rebranded Charting Our Future), \$800,000 was allocated to the project over three fiscal years beginning with FY 2017-18 and ending with FY 2019-20. These funds were allocated to fund both the refinement of the Future Land Use Map (FLUM) as well as the LUMO Rewrite.*

The FY 2019-20 Manager's Recommended Budget includes \$266,667 for the Charting Our Future initiative. Please see the table below for the original three-year project budget and the expenditures incurred to-date.

	Budget	Expenditures	Remaining Available
FY 2017-18	266,666	168,735	97,931
FY 2018-19	266,667	149,975	116,692
FY 2019-20	266,667	-	266,667
TOTAL	800,000	318,710	481,290

Project Notes:

- *Since the Town did not complete the FLUM during FY 2018, the funds for the project consultant were carried forward into the FY 2019 project budget.*

05-08-2019 Town Council Meeting
Responses to Council Questions #2

- *The Town anticipates amending the contract with Kimley Horn, FLUM consultant, for approximately \$55,000 prior to the end of FY 2019, which would bring the project cost for FY 2019 to \$204,975. Any funds remaining unspent at the end of FY 2019, will be carried forward into the FY 2020 project budget.*