

2023-2024 Preliminary Budget Follow-up: Select Topics

Investing in a Growing & Urbanizing City

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Finance & Asset Management
&
Select City Leadership
October 3, 2022



Information Only

2023-24 Preliminary Budget



Agenda

1. Calendar & Next Discussions
2. Public Safety
3. Homelessness
4. American Rescue Plan Act (ARPA)
5. Safe, Clean & Vibrant City



Budget Milestone Calendar



Budget Work-Shop
• Mar 7

1st and 2nd Public Hearing
• May 23
• Aug 1

CM Prelim Budget
• Sept 26

Council Study Session
• Oct 3
• Oct 10
• Oct 24

Public Hearing
• Nov 7

Council Study Session
• Nov 14

Tentative Adoption
• Nov 21

Staff will track and provide a memory bank during Council deliberations



October Study Sessions

Tonight

- ARPA – Human Services, Small Business
- Public Safety
- Homelessness
- Safe, Clean, Vibrant City

October 10

- Utility Rates
- Other Areas as Needed

October 24

- Development Services Rates
- Human Svc Commission and CDBG
- ESI
- Equity, Diversity and Access



Council Actions to Adopt

- 2023 Development Services Fee Ordinance
- 2023-2024 Utility Rates Ordinances
- Human Services Commission & Block Grant Ordinances
- 2023 Business & Occupation Tax Ordinance
- 2023 Property Tax Banked Capacity Resolution
- 2023 Property Tax Levy Ordinance
- 2023-2024 Biennial Budget Ordinance

- Note: Fire Inspection Fees are not proposed to change, therefore no action is needed this biennium



Public Safety



Fire Station 10 – Supports Growth

- Reduces travel time for areas served by FS10
- Went out to bid as of September 22, closes November 3
- Expected 12–18-month construction timeline
- Budget includes:
 - Final Staffing need of 6 FTES in 2023
 - Up front costs such as new apparatus
 - CIP includes funding for construction



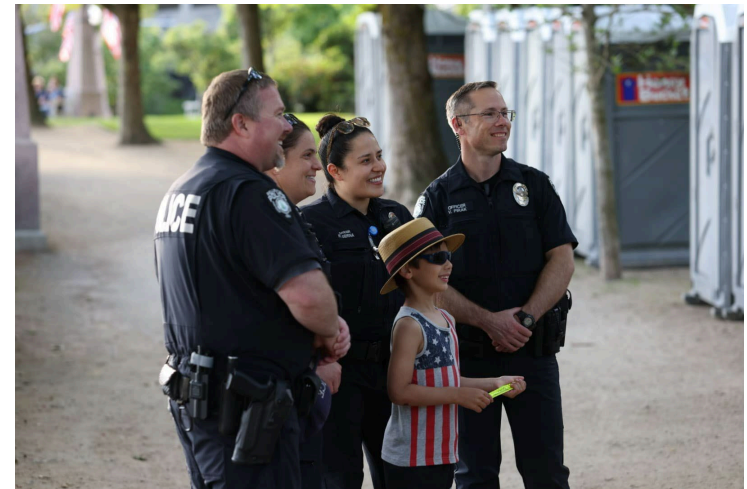
Growing and Changing Community

- **Current situation**

- 37% increase in calls for service over past decade
- Total number of patrol officers remained static
- Rapid growth
- 19% uptick in crime 2017-2021

- **Community Events**

- Increased staffing and expertise
- Approximately 30 events per year
- 1-36 days commitment per event



Growing and Changing Community

- **Community Engagement**
- **Target enforcement**
 - Data-driven to address crime hotspots
 - High visibility and undercover anti-crime operations
- **Supplement Patrol**
 - 911 response
 - Community policing
 - Increased visibility
 - More time on calls



Eastlink Transit Unit

- **Up to an additional 52,000 daily riders in Bellevue**
- **Regionalizes Bellevue**
 - Large events; Mariners, Seahawks, concerts
 - Easy access to and from Bellevue
- **Expectations**
 - Increase in calls for service
 - Elevated community concern



Eastlink Transit Unit

- **Eastlink Transit Unit**

- Specially trained for light rail's challenges
- Patrol platforms, park and rides, restrooms
- High visibility patrols reduce crime and fear of crime
- Available for rapid deployment

- **Partnership Liaison**

- Sound Transit
- Social Service Agencies
- BDA
- Neighborhood Associations



Community Crisis Assistance Team (CCAT)

- **Compassionate Alternative Co-responder Model**
- **CCAT Pilot May-August 2021**
 - 33% fewer people booked into jail or admitted to hospital
 - 72% of CCAT responses were initiated by 911 calls
 - CCAT officers spent 82% more time on calls
- **Aligns with OIR recommendations**
 - Community concern regarding interactions with people in crisis
 - 24% decrease in use of force
- **Partnerships**
 - Bellevue Fire Department
 - Social Service Agencies
- **Federal funding**



Public Safety

Questions



Homelessness Outreach Program



Homelessness Outreach Program



FACILITIES

- ▶ Shelters
- ▶ Safe Parking
- Housing



COMPASSIONATE ENFORCEMENT

- ▶ Vehicle Residency
- ▶ Encampment Resolution



DIRECT SERVICES

- ▶ Outreach
- Prevention
- Supportive Services

Cross-Departmental Collaboration
Eastside and Regional Collaboration



Homelessness Outreach Program

- **Supplemental outreach/housing access (\$600,000)**
 - Outreach staff
 - Housing navigation
 - Vehicle residence compassionate enforcement
 - Encampment resolution
 - Community engagement and response
- **Safe parking pilot program budget (\$450,000)**
 - 12-month pilot
 - Funds operational contract and on-site services
- **Shelter (\$400,000)**
 - Support successful shelter programming, including transition to new permanent men's shelter location



American Rescue Plan Act (ARPA)

Small Business Recovery & Critical Human Services





City of Bellevue received \$20M

- **Council appropriated \$8M in 2021:**
 - Housing Stability
 - Small Business
- “Be incurred” by December 31, 2024, spent by December 31, 2026
- **Preliminary Budget includes allocating remaining \$12M**
 - \$10M to Human Services; with 2.4M in 2022
 - \$2M to Small Business Recovery

Critical Human Services

- Pandemic exhausted safety-net resources for many low- and moderate-income Bellevue households
- All indicators predict that increased human service needs will continue post-pandemic
- **Critical areas of need:**
 - Housing Stability
 - Homelessness Services
 - Basic Needs
 - Food Insecurity
 - Civil Legal Aid
 - Domestic Violence and Sexual Assault Survivor Services
 - Well-being in the Face of Racial and Ethnic Discrimination
 - Shelter
 - Behavioral Health
 - Childcare



Critical Human Services

- \$10 million ARPA funds allocated to address critical human service needs
 - \$2.4 million to be appropriated in October 2022 to address immediate need for housing stability assistance
 - \$7.6 million allocated for 2023-2024 biennium
 - \$2.7 million: Additional housing stability assistance
 - \$1.6 million: Critical 24/7 shelters
 - \$3.1 million: RFPs for critical areas
 - \$303 thousand: Staff costs for program administration



Small Business Recovery \$2M

- Work directly with businesses and non-profit organizations that support them through business engagement and outreach
- Business Survey, business engagement meetings, and data show the two largest challenges to recovery for small retailers are:
 - continuing absence of daytime workers
 - Staffing turnover



Small Business Recovery

- Funds will support temporary programs for existing businesses that,
 1. improve businesses' productivity
 2. improve customer acquisition
 3. improve employee training and retention
 4. provide access to resources and spaces that support business resiliency
- Staff will look for partnership opportunities with non-profit organizations



Safe, Clean, & Vibrant City



Safe, Clean, & Vibrant City

Council Vision: “Our residents live in a safe, clean city that promotes healthy living and well-being.”

- \$300K investment over the biennium
 - \$200K in 2023, \$100K in 2024
- Enhance outdoor clean-up
 - Organize volunteers for adopted places
 - Provide safety and collection equipment
 - Develop standards and metrics
- Unwelcome markings
 - Develop ordinance on graffiti
 - Provide qualified assistance for private property removal



Homelessness
ARPA
Clean City

Questions



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