

CITY COUNCIL AGENDA TOPIC

Ordinance amending the 2023-2029 General Capital Investment Program (CIP) Plan to increase the budget and appropriation for Mini City Hall Expansion (CIP Plan No. CD-45) by \$450,000 and to decrease the budget for the Major Comprehensive Plan Periodic Update (CIP Plan No. CD-50) by \$450,000.

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Community Development

EXECUTIVE SUMMARY**ACTION**

The proposed Ordinance would amend the 2023-2029 General CIP to increase the budget for the Mini City Hall Expansion by \$450,000 and decrease the budget for the Comprehensive Plan Update by \$450,000. The reallocation of funding will not impact the Comprehensive Plan Update, as the associated expenditures were previously covered within the 2023 operating budget.

RECOMMENDATION

Move to adopt Ordinance No. 6787

BACKGROUND/ANALYSIS

The proposed budget amendment will increase funds to CD-45 Mini City Hall Expansion to complete construction and tenant improvements on the new Mini City Hall facility within Crossroads Shopping Center.

Background

Mini City Hall is a trusted name on the Eastside for three decades. It has demonstrated its power by engaging with people from all walks of life, especially those who are underserved, new to Bellevue or even fearful of government. This unique program “brings city hall to the neighborhood” by lowering barriers for residents to access a wide range of city services and community resources. It has also facilitated various partnerships with many community-based organizations to provide office hours on site. As Mini City Hall grew its partnerships, it has become evident that the most pressing challenge is space constraint and privacy issues, as community partners have to provide services at the shopping center concourse.

Along with a new ten-year lease approved by City Council in June 2023, the city secured a new space at the Crossroads shopping center for Mini City Hall, increasing the square footage from the previous 366 square feet to 1424 square feet. The larger facility will ease the space pressure by allowing for additional community organization partnerships and services provided by the city to work inside Mini City Hall. The new space will include a self-service area, community service partner breakout rooms, a conference room, reception area and office space for Mini City Hall staff.

Funding needs

Thanks to the vision and the leadership of City Council to secure a new ten-year lease and grant funds from the Washington State Legislature, Mini City Hall was able to expand to a larger space and started construction for the establishment of the new facility. The flexibility to infuse additional funding by transferring the savings from the Comprehensive Plan Update CIP to the Mini City Hall project remains critical to support the ongoing tenant improvement work, various operational, maintenance expenditures associated with a larger facility.

POLICY & FISCAL IMPACTS

Policy Impact

Mini City Hall operates to provide culturally competent information and referral services for Bellevue's diverse community. It fulfills the following policy objectives:

HS-9. Improve access to services throughout the community by removing physical and systemic barriers and empowering individuals to overcome other barriers that may exist.

HS-11. Encourage culturally competent service delivery that respects the dignity of individuals and families, and fosters self-determination and self-sufficiency.

Fiscal Impact

This action will authorize a budget transfer from the Comprehensive Plan Update (CIP Plan No. CD-50) to the Mini City Hall Expansion (CIP Plan No. CD-45) in the amount of \$450,000. There are sufficient funds in CIP Plan No. CD-50 to complete this transfer. This budget amendment was not included as part of the 2023-2024 Mid-Biennium budget due to new Mini City Hall lease adoption in June 2023 and corresponding increase in expenditures for tenant improvements for the new facility. The reallocation of funding will not impact the Comprehensive Plan Update, as the associated expenditures were previously covered within the 2023 operating budget.

OPTIONS

1. Adopt the Ordinance amending the 2023-2029 General Capital Investment Program (CIP) Plan to increase the budget and appropriation for Mini City Hall Expansion (CIP Plan No. CD-45) by \$450,000 and to decrease the budget for the Major Comprehensive Plan Periodic Update (CIP Plan No. CD-50) by \$450,000.
2. Do not adopt the Ordinance and provide alternative direction to staff.

ATTACHMENTS

- A. CIP Project Description (CD-45)
 - B. CIP Project Description (CD-50)
- Proposed Ordinance No. 6787

AVAILABLE IN COUNCIL LIBRARY

N/A