

# 2025-2026 Preliminary Budget

## Strategic Target Area Presentations

John Resha, Chief Financial Officer  
*Finance & Asset Management*

October 22, 2024



# Information

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Staff is seeking feedback on investments associated with the 2025-2026 Preliminary Budget for the High Performance Government and Thriving People & Communities Strategic Target Areas.



# Agenda

1. Calendar
2. High Performance Government
3. Thriving People & Communities



# Calendar

-  July 9: Public Hearing & Budget Workshop
-  Sept. 17: Preliminary Budget Transmitted to Council & Overview
-  Sept. 24: Public Hearing & Resources
-  October: Budget Overview by Strategic Target Areas
-  November 12: Final Public Hearing & Direction
-  November 19: Tentative Adoption



# Strategic Target Areas

October 8

October 15

October 22



Safe & Efficient  
Transportation System



High-Quality Built &  
Natural Environment



High-Performance  
Government



Community Safety  
& Health



Vibrant  
Economy



Thriving People &  
Communities



# High Performance Government

**2025-2026 Budget**

Joy St. Germain, Human Resources Director  
John Resha, Chief Financial Officer  
Sabra Schneider, Information Technology Director

October 22, 2024



# Information

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Staff will share information regarding investments in the 2025-2026 Preliminary Budget that support the High Performance Government Strategic Target Area.





# High Performance Government

“Bellevue’s well-managed government is foundational to the success of the Council’s Vision and City services.”

## Follow Along

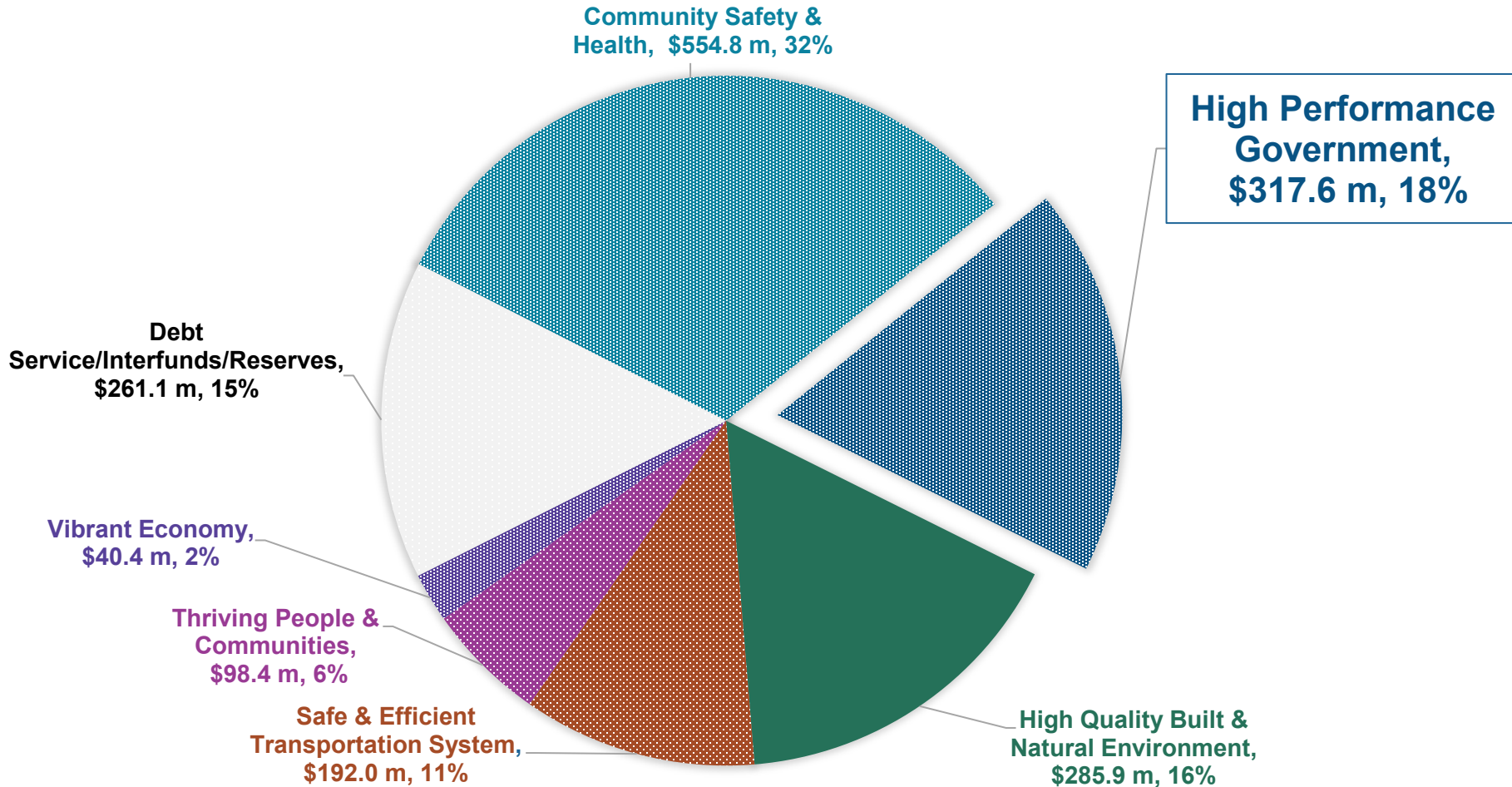
- 2025-2026 Preliminary Budget Book
  - Operating: Section 4Q
  - Capital: Section 5J
- CIP Project Explorer







# Resources by STA



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# Key Investments





# Maintaining Current Assets

- Major maintenance of municipal buildings
  - Fire Alarms and Generators
  - Repaving at Bellevue Service Center (BSC)
- Fuel tank replacement at BSC
- EV charging infrastructure at City Hall





# City Hall Remodel

- Development Services (1-West pilot space)
- Planning and Design for remainder of City Hall facilities
- Interim Space Solutions





# Long Range Facilities Planning

- Conducting a Needs Assessment to include:
  - Population and Service growth assumptions
  - Facilities condition and investments
- 20 to 30-year horizon with prioritization





# Municipal Sustainability

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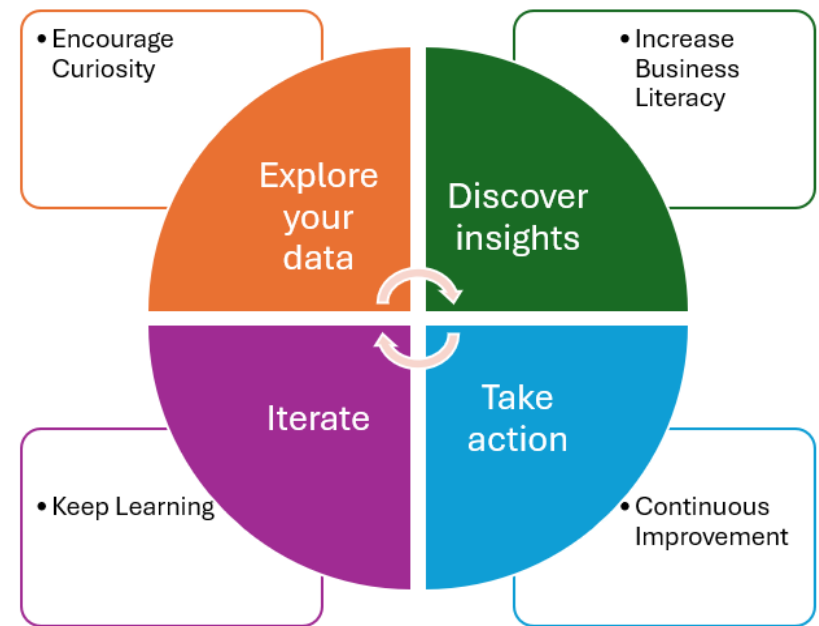
- LEED/Clean Fuels Incentive Programs
- Compliance with Clean Building Act
- Greenhouse gas emissions wedge analysis update





# Performance & Business Intelligence

- Structured data reviews with leadership
- Use data visualization tools to increase the speed from data to insights and action
- Guiding work groups on identifying Key Performance Indicators (KPIs) to best reflect their day-to-day work





# Inclusive Innovation Forum

- Goal to conceptualize and invest in new technologies alongside community partners
- Increase capacity to support digital equity
- Advise staff on innovation priorities and policies
- Augment partnerships





# Information

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Staff will share information regarding investments in the 2025-2026 Preliminary Budget that support the High Performance Government Strategic Target Area.



# Thriving People & Communities

## 2025-2026 Budget

Michael Shiosaki, Director, Parks & Community Services

Toni Esparza, Assistant Director, Parks & Community Services

Dr. Linda Whitehead, Chief Diversity, Equity & Inclusion Officer

Bianca Siegl, Assistant Director of Citywide Priorities & Policy Development

October 22, 2024



# Information

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Staff will share information regarding investments in the 2025-2026 Preliminary Budget that support the Thriving People & Communities Strategic Target Area.





# Thriving People & Communities

“Bellevue is an equitable and caring community where everyone can thrive and belong.”

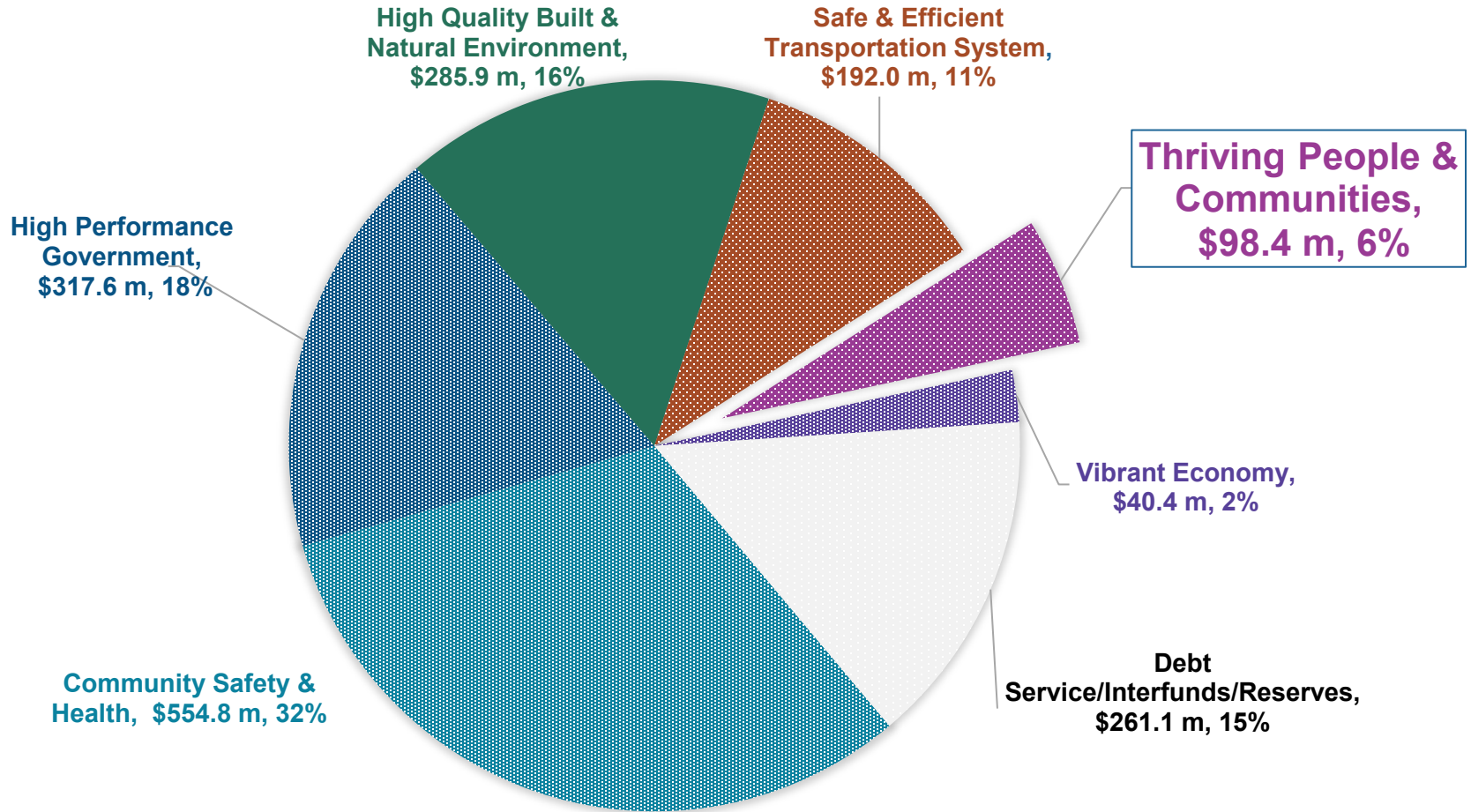
## Follow Along

- 2025-2026 Preliminary Budget Book
  - Operating: Section 4V
  - Capital: Section 5O
- CIP Project Explorer





# Resources by STA



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# Community Engagement & Multicultural Gathering





# Community Engagement

Developing a citywide coordinated approach to enhance community engagement efforts:

- Focus on broadening outreach to Bellevue's diverse communities
- Improving transparency
- Leveraging community input data





# Cultural Events in Bellevue

- Community-led, City Supported
- Prioritize community partnerships
- International Festival
  - 13 partners
  - 21 countries represented
- Welcoming Week
  - Bellevue Diversity Advisory Network
  - 30 partners







# Cross-Cultural Center & Programs

- Cross-Cultural Center without Walls second year of funding
- Community-Led, City-Supported
- Additional 15-20 community-based organizations
- 20 – 40 cross-cultural events
- Fall 2025 – Fall 2026





# Cross-Cultural Center & Programs

## 2024 programming has shown:

- Continued demand for cross-cultural engagement
- Growing network of cross-cultural partners
- Building trust and positive relationships between city and CBOs
- Consistent challenges in finding venues for programming





# Cross-Cultural Center & Programs

- Update siting analysis and options for a Cross-Cultural Center (with walls)
- Preliminary Site Opportunity Analysis completed in 2019-2020
  - Changes in plans for city-owned properties since then
- New information available through:
  - Final Cross-Cultural Feasibility Study
  - Cross-Cultural Center without Walls Pilot Program





## **Recreation:**

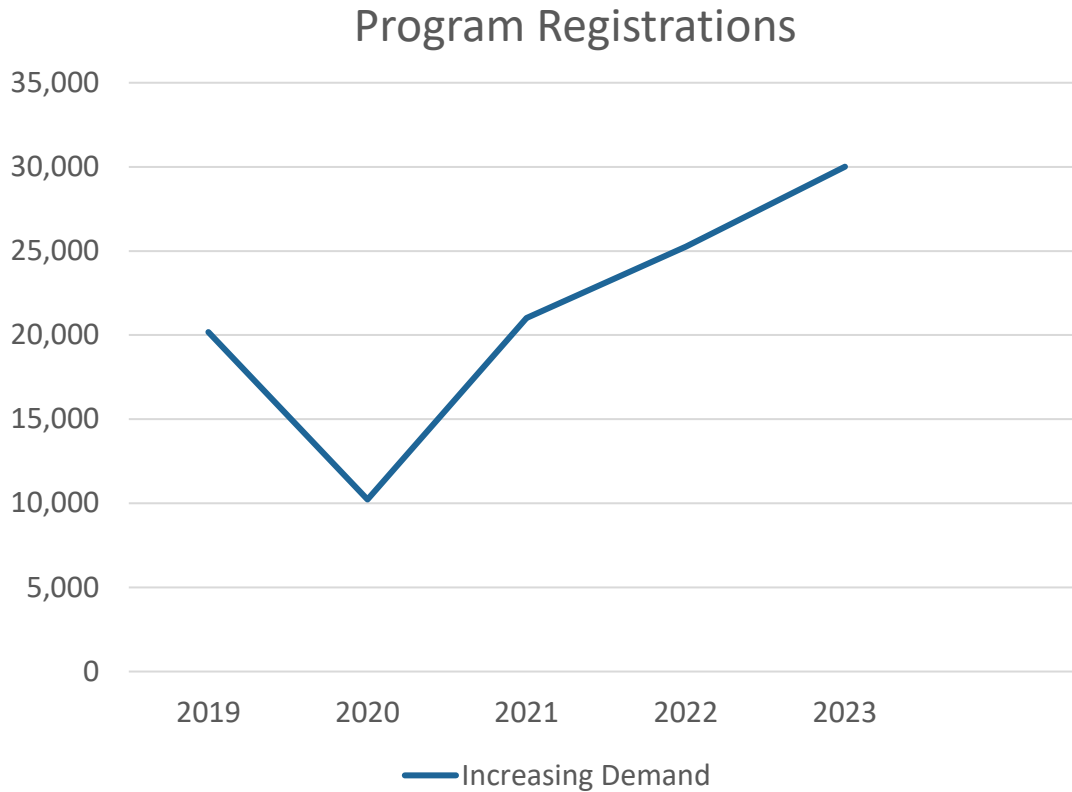
## **Building on 2023-2024**

- Increased number of youth with disabilities in day camps
- Facilitated an increase in large-scale special events in parks: 23 in 2023 to 41 in 2024
- Incorporated feedback from pickleball and tennis community to increase shared access for all
- King County (VSHSL) awarded grant to NBCC to support a services hub for older adults
- Recreation registrations and event participation have exceeded pre-pandemic levels





# Recreation



The proposed budget adds staff to support community recreation programs and extend operating hours.





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# Human Services





# Background



- One-Time Federal Aid
- Human Services Needs Update
- City's first Human Services Strategic Plan
- Human services dashboard





# Background

- Outreach
- RFP published in 8 languages
- Technical assistance
- 154 applications







# Background: 2025-2026 Funding Requests



# Human Services Commission

## 2025-2026 Funding Sources



Human Services Fund

Community Development  
Block Grant (CDBG)

Behavioral Health &  
Housing Services

General Fund

\$9.9 million

Strategically support the most significant needs of marginalized and vulnerable residents.



# Human Services Commission

## 2025-2026 Funding Sources



Human Services Fund

Community Development  
Block Grant (CDBG)

Behavioral Health &  
Housing Services

HUD (federal)

\$1.0 million

- ✓ Support low- & moderate-income
- ✓ Meet a HUD objective



# Human Services Commission

## 2025-2026 Funding Sources



Human Services Fund

Community Development  
Block Grant (CDBG)

Behavioral Health &  
Housing Services

City Sales & Use Tax

\$3.9 million

Support housing stability  
through delivery of  
behavioral health and  
housing related services.





# Policy Informed Decision Making

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## Bellevue City Council 2024-26 Priorities

In alignment with the Human Services Strategic Plan, support human services programs to meet community needs and increase equitable access and outcomes.





# Policy Informed Decision Making

## Human Services Strategic Plan

Expand equity-focused and data-driven decision-making that best addresses the most significant community needs, prioritizing investments in the areas of greatest disparities for Bellevue residents.

Increase the capacity of Bellevue's human services system by providing equitable access to human services funding opportunities, to support organizations in meeting the needs of and reducing disparities among Bellevue's most marginalized residents.

Expand access for Bellevue residents to culturally and linguistically specific human services.

Increase key stakeholders' awareness regarding the City's human service needs, including disparities by community, and serve as a catalyst to collaboratively address those needs.





# Data Informed Decision Making

**Most significant community needs, prioritizing investments in the areas of greatest disparities for Bellevue residents, as indicated by data:**

## Service areas

Shelter/housing/housing stability

Food/basic needs

Childcare

Behavioral health

## Populations with service gaps

Culturally and linguistically-specific

Youth





# Human Services Commission Recommendations Investments in Priority Areas

## Human Services Fund, Housing Stability Program and CDBG

Service Areas	Amount Invested
Shelter/housing/housing stability	\$5,735,684
Food/basic needs	\$1,150,817
Childcare	\$964,387
Behavioral health	\$3,065,699







# Human Services Commission Recommendations Investments in Priority Areas Human Services Fund, Housing Stability Program and CDBG

Populations	Amount Invested
Culturally and Linguistically Specific*	\$3,570,283
Youth	\$2,306,046

*\*All contracted service providers are required to offer services to all income-qualifying Bellevue residents*



# Preliminary Budget

## 2025-2026 Supplemental Funding



### Human Services Fund

One-time opportunity



#### General Fund

\$2.5 million

- ✓ Support more significant needs
- ✓ 2/3 Youth services
- ✓ 1/3 Gaps after ARPA





# Homelessness in Bellevue

- Served over 400 individuals to date in 2024
  - Addressing basic needs
  - Connections to services, shelter, housing
- Encampment resolution
- Severe weather response
- Safe Parking Program
- Local and regional collaboration



# Information

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Staff will share information regarding investments in the 2025-2026 Preliminary Budget that support the Thriving People & Communities Strategic Target Area.

