

*** This is a repeat of the November 23 packet except for the new questions #61 to #68***

Council Information Requests

Council Request Tracking

The following table tracks the requests received during the budget deliberations by the date they were received followed by alphabetical by Councilmember last name. The pages that follow have the question listed as noted. You may also click on the number of the question to be taken directly to the question.

If we have mis-understood your question, did not answer your question or if you have additional questions, please contact Toni Call at 425.452.7863 or tcall@bellevuewa.gov.

Thank you.

#	Council Member	Request (paraphrased)	Date Question Received	Status
1)	Barksdale	Are there any savings related to remote work, and are we continuing to carry those into the future? If so, is that reflected in the budget?	Council Meeting 10/19/2020	Responded below
2)	Barksdale	a) What does the Cultural Liaison Program entail? b) How is the funding allocated for equity training being supported long-term?	Council Meeting 10/19/2020	Responded below
3)	Barksdale	When will City Council review KPIs?	Council Meeting 10/19/2020	Responded below
4)	Barksdale	Are the Grand Connection, EasTrail (East Main) and Wilburton still funded in the CIP?	Council Meeting 10/19/2020	Responded below
5)	Barksdale	How much are we investing in Bellevue Fire CARES?	Council Meeting 10/19/2020	Responded below
6)	Nieuwenhuis	What are we assuming for the recovery and how is that going to impact different funds and reserves and long-term forecasts? Is this a V-shape or other recovery? How nimble can we be to adjust going forward?	Council Meeting 10/19/2020	Responded below
7)	Nieuwenhuis	Would like to know more regarding additional funds in homelessness and affordable housing and what specially we expect that to be spent and how will it impact those areas.	Council Meeting 10/19/2020	Responded below
8)	Nieuwenhuis	Regarding FS10, what is the phased approach and should it be reconsidered?	Council Meeting 10/19/2020	Responded below
9)	Nieuwenhuis	Will there be environmental issues for littering if Parks are not maintained at current levels?	Council Meeting 10/19/2020	Responded below
10)	Robertson	Is the curbside management study included in the CIP? If so, does it include or can it be modified to include a downtown/Bel	Council Meeting 10/19/2020	Responded below

Attachment D: Council Questions and Responses (Memory Bank) December 7, 2020

#	Council Member	Request (paraphrased)	Date Question Received	Status
		Red circulator? If not, what would be a reasonable cost estimate for such a study?		
11)	Robertson	Where is funding for the multicultural and aquatics centers?	Council Meeting 10/19/2020	Responded below
12)	Robinson	Can revenue from increased affordable housing sales taxes supplant existing spending?	Council Meeting 10/19/2020	Responded below
13)	Robinson	Is it possible to reduce Utility fees, specifically by educating the public on the importance of regulating what they can flush down their toilets?	Council Meeting 10/19/2020	Responded below
14)	Robinson	Why are we seeing a 1.3% increase to enterprise funds?	Council Meeting 10/19/2020	Responded below
15)	Robinson	Do we charge our surrounding cities enough for the services we provide? Most specifically, Mercer Island with Fire services.	Council Meeting 10/19/2020	Responded below
16)	Robinson	I had a question about p. 11 bullet points: the 3rd: happy to temporarily stop the NEP program; and 7th: please consider partnering with organizations like WTIA, etc. on pro bono smart city projects. And the 8th: Would like to prioritize the LED light implementation for streets/intersections without ped/bike infrastructure	Council Meeting 10/19/2020	Responded below
17)	Robinson	Can we contract the 5.0 FTE Development Services employees, so it is more of a temporary hire?	Council Meeting 10/19/2020	Responded below
18)	Stokes	Please explain the importance of holding to the 15% General Fund reserve.	Council Meeting 10/19/2020	Responded below
19)	Stokes	What would we have expected for the 2021-2022 budget without COVID-19?	Council Meeting 10/19/2020	Responded below
20)	Stokes/Lee	Should we be transferring more out of the CIP and into the General Fund?	Council Meeting 10/19/2020	Responded below
21)	Zahn	Please provide pie charts showing breakdown of Strategic Target Areas with 20% of operating expenditures or greater.	Council Meeting 10/19/2020	Responded below
22)	Zahn	Are there ways to look at street partnerships to engage with community to help beautify our parks in the event we reduce maintenance?	Council Meeting 10/19/2020	Responded below
23)	Zahn	Regarding the Well-KEPT program—what would it take to keep that program in 2022?	Council Meeting 10/19/2020	Responded below
24)	Zahn	Explain what the 130 th TOD parking lot is.	Council Meeting 10/19/2020	Responded below

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#	Council Member	Request (paraphrased)	Date Question Received	Status
25)	Zahn	Can we take funding to green the City fleet and facilities?	Council Meeting 10/19/2020	Responded below
26)	Robertson	Fire Budget Big Picture - What is the total cut to the Fire Budget (in dollars and percentage from last budget to this proposed budget)? Will the reductions impact our fees for service revenue?	Email 11/4/2020	Responded below
27)	Robertson	Training Admin Cut - Re: the cut of the training admin: is that a position that is currently staffed? What is the cost savings? What impact will this have on the ability of the FF/Medics to train? If Council wanted to restore this cut, what is the cost and how would you suggest it be funded?	Email 11/4/2020	Responded below
28)	Robertson	Battalion Chief - I know we've been working towards obtaining a new Battalion Chief and that our negotiations with MI may bear fruit in this regard next year. I think it is critical that we have this new position in place prior to the opening of Station 10. Is this something we can flag now to address next year in the mid-bi?	Email 11/4/2020	Responded below
29)	Robertson	Staffing Study - The Police staffing study was a valuable piece of work. What have we done on analyzing staffing for Fire, in terms of determining what our growing city needs now and in the future? I know we did something but I don't think it was as detailed as the study we did for Police. What does that work tell us? Also, if we wanted to do a more in-depth study similar to the Police study, what would the expected cost of this type of study would be? And how would it be funded? I think if we are going to do that, we should probably do it next year so that we know what we need ahead of Station 10 opening. Thoughts?	Email 11/4/2020	Responded below
30)	Lee	Transportation - Congestion Relief in both local circulation (last-mile) and regional (I-405) with @25,000+ new employees coming. AI, machine-aided, data-based technology solutions such ACES and multi-modal programs and projects are missing and not funded. Adequate funding must be included to work with private/public partners to develop policies and support developments. How about NE6th design money?	Email 11/8/2020	Responded below
31)	Lee	Affordable Housing - \$2M is included (G109). Council has just approved a \$9M (approx.) for affordable housing from sales tax. It does not yet show up in the budget. Does this free up the \$2M?	Email 11/8/2020	Responded below
32)	Lee	Fire Station 10 Delay - Is the staffing and operation adequately funded?	Email 11/8/2020	Responded below
33)	Lee	Parks Maintenance Facility and Airfield Park seem to be well-funded. Is this needed at this belt-tightening time?	Email 11/8/2020	Responded below
34)	Lee	Economic Development - I would like to know more specifically what and how the money will be spent and results expected. There are continuing interests in arts and culture with private partnerships in Bellevue. Is there funding to facilitate this?	Email 11/8/2020	Responded below

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#	Council Member	Request (paraphrased)	Date Question Received	Status
35)	Nieuwenhuis	What are the budget impacts of creating and sustaining a commission focused on the city's environmental and natural resources? If that is a feasible option, please let me know what the budget implications might be to having an on-going citizen or technical advisory committee? [Paraphrased]	Email 11/11/2020	Responded below
36)	Nieuwenhuis	Litter - as described and suggested by Parks Director Shiosaki, I would be strongly opposed to cutting our ability to collect trash around the city and in our parks. It would have a very long-term negative impact on our city and would haunt us well beyond the pandemic.	Email 11/16/2020	Responded below
37)	Nieuwenhuis	BFD Training Administrator - I need to have a better understanding of the rationale for this cut. My understanding is that training is at the core of keeping the men and women of the BFD at the top of their game, to keep them safe, and to ensure accreditation in future years.	Email 11/16/2020	Responded below
38)	Nieuwenhuis	Is it accurate that while all other departments saw a 8% reduction in funding that the BFD would see an 11% decrease?	Email 11/16/2020	Responded below
39)	Nieuwenhuis	Is the B&O tax, as currently implemented, fairly taxing all businesses? Should this be addressed during the budget process?	Email 11/16/2020	Responded below
40)	Nieuwenhuis	In my opinion, the Bellevue Chamber and the BDA are doing tremendous work in the business community to help companies survive during this pandemic. I would suggest that we take \$40k from the Economic Development budget or from the Council Contingency Fund and award them \$20k each in order to continue their tremendous on-going efforts. As you would expect, their memberships/revenue have slowed to a standstill but yet they are crucial to keeping our economy going. Especially now with a 2nd lockdown in front of us.	Email 11/16/2020	Responded below
41)	Nieuwenhuis	Battalion Chief - I don't think I am alone in this regard but I believe that filling this position is critical and that we need to have this position in place prior to the opening of Station #10. Is this something that we need to address now? Or address at a later date? What are the options?	Email 11/16/2020	Responded below
42)	Nieuwenhuis	Do we have a true understanding of the total impact of 25,000 Amazon employees will have on transportation, quality of life, housing, etc.? I would suggest that we set aside some funds to do a study if one has not been done yet. I understand that Alexandria, VA did a similar study. Not sure what the costs of this study would be but without a clear picture of the impacts how can we address them accurately?	Email 11/16/2020	Responded below
43)	Nieuwenhuis	Given that we are now going into our 2nd lockdown, how does this change the city's economic/revenue outlook?	Email 11/16/2020	Responded below
44)	Robertson	How much would the BLS transport fee need to be adjusted in order to generate enough revenue to retain the administrative support position in the Training Division?	Council Meeting 11/16/2020	Responded below

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#	Council Member	Request (paraphrased)	Date Question Received	Status
45)	Zahn	Interested in how our Fire experience is changing with COVID with more stay at home, any changing patterns? Are we seeing more calls to CARES?	Council Meeting 11/16/2020	Responded below
46)	Zahn	Did the city consider a salary freeze in this budget? Other entities have done that and would be curious as to why or why not for Bellevue?	Phone Call 11/18/2020	Responded below
47)	Zahn	Regarding the sales tax .01% (1590 bill), how does the budget get adjusted? How does the funding come in and when we will know more about bonding against the revenue?	Phone Call 11/18/2020	Responded below
48)	Zahn	Many departments have taken reductions, yet Police has increased. Can you please explain?	Phone Call 11/18/2020	Responded below
49)	Zahn	How is the Fire CARES program funded? Is there a need for expansion? If so, what would expansion be and how much would it cost?	Phone Call 11/18/2020	Responded below
50)	Zahn	Regarding Vision Zero, the CIP has funding starting in 2023 for capital work. Is there other funding or work happening on Vision Zero, if so, what is it? How does it connect to the CIP funding? Does the CIP funding start earlier enough? This is an important body of work and want to ensure that we have the funding needed for the near term.	Phone Call 11/18/2020	Responded below
51)	Zahn	Regarding curb management, is there funding for implementation?	Phone Call 11/18/2020	Responded below
52)	Zahn	At what point should we consider dipping into our reserves beyond the 15% policy?	Phone Call 11/18/2020	Responded below
53)	Zahn	In regards to the plight of small businesses and others and what options for additional community help exist?	Phone Call 11/18/2020	Responded below
54)	Zahn	There is an initiative on Welcoming Cities Collaboration with other eastside cities. The cost to Bellevue is \$12,000. Is this included in the budget?	Phone Call 11/18/2020	Response Pending
55)	Zahn	The CIP contains \$150k in the next two years, and then \$125K in the remaining years of the CIP. There may also be dedicated ESI funding in the operating budgets. The plan calls for a series of municipal driven items such as greening the fleet, carbon neutral buildings, LED streetlights, etc. Is this work funded within department operating budgets? If so, where and what is the work plan? Secondly, regarding the Parks reductions in maintenance in the city parks, one of the reductions is less weeding, does that mean that the city will now use pesticides to combat weeding?	Phone Call 11/18/2020	Responded below
56)	Zahn	Parks resource center is included in the CIP. It is my understanding that this project has not yet completed design. I would like staff to be sure address environmental/carbon neutral objectives as the design is underway. Can that happen?	Phone Call 11/18/2020	Responded below
57)	Zahn	What is the scope of the next phase of the cross-cultural center?	Phone Call 11/18/2020	Responded below
58)	Zahn	Public Private Partnership (PPP) support – how do we staff PPP work across the city? Does the CD person do the bulk of that work? Do we leverage other city resources to assist?	Phone Call 11/20/2020	Responded below

#	Council Member	Request (paraphrased)	Date Question Received	Status
59)	Zahn	How are we using the mediation program in COVID? Is that program responsive the needs of community from COVID? Are they seeing an increase for service? Could the program be expanded through the use of volunteers, if the program needs expanding?	Phone Call 11/20/2020	Responded below
60)	Robertson	Regarding Basic Life Support Transport Fees, if the increase from \$638 to \$750 raised \$80k, then why do we need to raise from \$750 to \$950 for the second \$80k? Wouldn't it be \$862? And do you have the info of fees in other jurisdictions?	Email 11/22/2020	Responded below
61)	Robertson	With respect to racial equity task force, can we work funds for the diversity task force in as part of the Diversity Plan update in 2021?	Council Meeting 11/23/2020	Responded below
62)	Robinson	What is the Police budget on a per capita basis?	Council Meeting 11/23/2020	Responded below
63)	Robinson	Could we do bridge funding for our local small businesses that would be reimbursed by the state and do we have any funds on that?	Council Meeting 11/23/2020	Responded below
64)	Zahn	Community Court – What happened to potentially joining a partnership with King County to create a community court? If we cannot open one in Bellevue, can we enter into an ILA with one that is already in existence?	Council Meeting 11/23/2020	Responded below
65)	Zahn	Referring to the REI letter in support of specific projects, are those projects funded in the budget to the amount requested in that communication?	Council Meeting 11/23/2020	Responded below
66)	Zahn	How can we find partners and use our money as seed money? As to small business need, are there any businesses out there that would be willing to help as a bridge, or if we can operate as a bridge. Is that possible?	Council Meeting 11/23/2020	Responded below
67)	Zahn	With respect to Bellevue Diversity Advantage Plan – it's a very broad plan. Don't recall that it has a lot about racial equity in it? Was that the focus?	Council Meeting 11/23/2020	Responded below
68)	Robinson	Is the Snoqualmie River Road project behind Bellevue College part of the preliminary 2021-2022 and CIP?	Via Email 12/1/2020	Responded below

- 1)** Are there any savings related to remote work, and are we continuing to carry those into the future? If so, is that reflected in the budget?

Yes. The preliminary budget includes changes to operations from COVID-19. Our facilities have been closed or will be closed to close to a year by the time we are able to open in Phase 3 (depending on when the Governor moves the county to Phase 3). The proposed budget includes reductions to certain areas including facilities and other services. We anticipate additional changes to occur once a better understanding of the new normal post-pandemic. We acknowledge that what is included in the budget is a first step in establishing post-COVID-19 operations.

- 2)** What does the Cultural Liaison Program entail? b) How is the funding allocated for equity training being supported long-term?

- a. The Community Cultural Liaison program is a civic engagement tool that will employ community members from underserved populations to facilitate access to and delivery of culturally competent services. Bellevue recognizes that increasing equity, access, and inclusion is essential to providing excellent public service, but changing demographics has led to a gap in the City's ability to effectively engage cultural subgroups. The intent of this program is to strengthen the two-way communication between the City and the diverse community it serves. This new budget proposal, which has a budget of \$86,700 over the biennium, will provide services to departments City-wide, and will bring a return on investment through in-house resources while enhancing community-wide services. The program will employ 10-12 cultural liaisons under short-term (12-month) and mid-term (24-month) contracts and will be managed by the Diversity Advantage Team.
- b. Funding allocated for equity training is in addition to the existing training program administered jointly by the Diversity Advantage team and Human Resources. Added funds will be used to support development and implementation of equity training for staff. Ongoing management, reinforcement, and measurement will be built into departmental diversity work plans.

3) When will City Council review KPIs?

Included in the full budget book at [\(2021-2022 Preliminary Budget Book\)](#) are the KPI's by strategic target area, in addition to proposal metrics by proposal. Staff is ready to review with councilmembers any specific areas of interest. Please contact Council office staff to schedule a meeting at any time for discussion.

4) Are the Grand Connection, EasTrail (East Main) and Wilburton still funded in the CIP?

Grand Connection – Early Implementation (project CD-44) which links up Wilburton to meet up with EasTrail, is funded at \$5.5 million in the 2021-2027 CIP. Eastside Rail Corridor (G-103) funded the design and implementation of EasTrail crossings and connections at priority locations in Bellevue through prior CIP and the project continues to have \$2 million of carryforward funding.

5) How much are we investing in Bellevue Fire CARES?

For the Bellevue Fire CARES program, currently the preliminary budget includes \$1.66 million for the biennium, of which, \$320K is contributed by Bellevue (\$160K per year). The remainder is funded by King County EMS levy dedicated for Mobile Integrated Health (MIH CARES).

6) What are we assuming for the recovery and how is that going to impact different funds and reserves and long-term forecasts? Is this a V-shape or other recovery? How nimble can we be to adjust going forward?

There's been lots of debate on the shapes of the COVID-19 recovery paths from V-shaped to U-shaped to swoosh-shaped, and more in between. As the economy continues to reopen, and that it has been slower than originally estimated by economists, lead economic experts believe the recovery will take several years. The city's current forecast assumes return to 2019 levels in 2023 which means the city will have lost 3 full years of economic growth – primarily in sales and business & occupation taxes. This assumption is in alignment with other cities assumptions, and with the city's economic forecasting service, IHS Markit. As with much about the pandemic, allowing for flexibility and being able to respond to continuing information is important. The city's preliminary budget includes one-time funding to "bridge" the time and allow for intentional course corrections. One-time funding in 2021 is \$9 million, reducing to \$6 million in 2022.

7) Would like to know more regarding additional funds in homelessness and affordable housing and what specially we expect that to be spent and how will it impact those areas.

Homelessness	The preliminary budget includes \$450,000 annually in the General Fund for increased services for the 24-hour homeless shelter operations.
Affordable Housing	The preliminary budget includes resources for limited-term employees in Development Services and Community Development to support the planning and code/land use work for the affordable housing initiatives. It also includes \$300,000 of one-time consultant work for specialized or surge work related to the affordable housing strategy.

8) Regarding FS10, what is the phased approach, and should it be reconsidered?

Originally, Fire Station 10 was scheduled to open and be fully staffed in Q4 of 2022 to align with the facility’s construction schedule and planned opening. To help bridge the 2021-2022 financial gap, significant savings were identified by delaying the in-service date of the engine asset. This rethinking of the Fire Station 10 opening would build the new station on schedule and relocate previously identified units into the station for an on-time opening. However, the new asset, Engine 110 would be delayed by approximately 6 months and placed in service in Q2 2023. Recruitment and staffing of Engine 110 would be scheduled with a phased approach during the 2022 and 2023 firefighter recruit academies. In total this phased approach achieves a \$3.5 million savings in the 2021-2022 budget, with a net savings of \$1.5 million in the first 3 years. Council, can through the budget process, direct a different approach.

9) Will there be environmental issues for littering if parks are not maintained at current levels?

The existing park garbage can holding capacity will not change. We anticipate less frequent service with liners changed when the garbage cans are full, hence less service frequency. We don’t anticipate garbage overflowing from existing cans. Litter, defined as garbage on the ground will be picked up when garbage cans are serviced as is currently done. We don’t anticipate any environmental impacts.

10) Is the curbside management study included in the CIP? If so, does it include or can it be modified to include a downtown/Bel Red circulator? If not, what would be a reasonable cost estimate for such a study?

Transportation has resources in its professional services budget to complete ongoing work with the Mobility Implementation Plan (MIP) and also for a Curbside Management Plan. The MIP is the priority, however there are sufficient resources to complete the Curbside Management Plan by the end of 2022. With regard to the downtown circulator, this work will need to be scoped out. The Transportation Department can absorb in its budget submittal a higher-level needs assessment, including engagement with the Chamber, BDA, King County Metro and Visit Bellevue. However, if the assessment shows promise, additional funding will be needed for more detailed plans which can be addressed after the need assessment is completed.

11) Where is funding for the multicultural and aquatics centers?

Earlier analyses on both the cross-cultural study and aquatics feasibility study were paid for from council contingency. While no further funded studies are specifically designated in the preliminary budget, the 2021-2027 CIP includes a \$2 million council contingency which could be used for further work.

12) Can revenue from increased affordable housing sales taxes supplant existing spending?

State law (RCW 82.14.530) states up to 10 percent of the moneys collected under this section may be used to supplant existing local funds that currently are responsive to the spending requirements noted in RCW. In response to council action on HB 1590, staff is in the process of developing an overall work program and establishing the specific spending requirement in alignment with RCW. Staff will return to Council for further direction as the workplan is prepared.

13) Is it possible to reduce Utility fees, specifically by educating the public on the importance of regulating what they can flush down their toilets?

Reducing contamination in the wastewater stream is an important issue Utilities has been addressing on an ongoing basis.

Public education is a valuable tool to promote behavior change on this issue. Utilities runs ongoing communication campaigns and outreach efforts targeting the “don’t flush wipes and grease” message. A portion of our work is dedicated to one-on-one outreach to commercial customers to reduce flushing behaviors. We are looking for ways to be more effective in these outreach efforts.

Utility fees are determined based on the total cost of operating the utility system, including maintenance costs. We don’t have the data at this time to precisely quantify the cost of managing sewer backups that are directly tied to flushed wipes, because there are other causes of sewer backups, such as roots or grease in the lines. We continue to explore better data collection to inform our work in the future.

14) Why are we seeing a 1.3% increase to enterprise funds?

Enterprise funds consist primarily of Development Services and Utilities, along with a few smaller funds such as the parks enterprise fund. The majority of the increase is from Development Services cost of service study which accounts for growth of the city, and Utilities due to pass through costs from King County and Cascade Water Alliance.

15) Do we charge our surrounding cities enough for the services we provide? Most specifically, Mercer Island with Fire services.

Bellevue Fire currently provides fire protection services under a renewable 10-year contract with the following communities: Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point. This contract incorporates individual community’s calls for service, population, and assessed valuation in the calculation in their fee for service to ensure equitable distribution of the fees for service. By incorporating the factors that allow and accommodate the growth of these communities, the fee proportionally shifts to those growing communities that require a greater share of the services.

Bellevue and Mercer Island do not have a contract for service. Bellevue and Mercer Island share a long-term relationship through mutual and automatic aid agreements for fire protection services. Bellevue benefits from this relationship with an additional Battalion Chief when needed and from an agreement to utilize Mercer Island’s Police boat. Mercer Island benefits from utilization from the nearest Bellevue ladder resource when needed. Resources are commonly shared across jurisdictional boundaries through mutual and automatic aid calls.

Bellevue Fire is also an Advanced Life Support (ALS) provider for King County and provides a contract for services for specific ALS resources that extend past the city and contract cities’ limits through Issaquah and North Bend. This contract is provided through King County and is a 100% cost recovered resource funded by a King County property tax levy.

- 16)** I had a question about p. 11 bullet points: the 3rd: happy to temporarily stop the NEP program; and 7th: please consider partnering with organizations like WTIA, etc. on pro bono smart city projects. And the 8th: Would like to prioritize the LED light implementation for streets/intersections without ped/bike infrastructure.

Pro Bono Smart City Projects

Bellevue is actively working on potential pro-bono partnerships that align with the Smart City Plan and the Enterprise Technology Strategic Plan.

LED Light Implementation

Once the current CIP funded LED streetlight conversion project is completed in 2021, most of the City's streetlights will have been converted to LED.

The City has 9200 streetlights in our system, of which 3700 are owned by the City and 5500 are owned by PSE. Once the current conversion project is finished, there will only be about 800 streetlights that are still incandescent. Many of those lights are located in the Downtown, where we anticipate that between development projects and Small Wireless Facility deployments, many of those lights will be converted to LED at no cost to the City.

This doesn't include a couple hundred "decorative" streetlights that wouldn't significantly improve safety if converted, and that also don't have a favorable economic payback on investment.

- 17)** Can we contract the 5.0 FTE Development Services employees, so it is more of a temporary hire?

Development Services uses a range of different staffing solutions to meet demand; consultants are one tool. We also use limited-term and full-time regular employees when needed. Generally, Development Services does not hire positions until we have the workload and associated revenue to justify those positions. If there is a shorter-term increase in demand, that's when the City might turn to consultants to fill that need. When the Department is anticipating attrition, it will often go out to hire employees to ensure continuity of service for our customers. Having position flexibility allows the Department to move quickly when we see demand coming. Conversely, the business model for Development Services dictates that when demand for our services declines, staffing levels are adjusted as appropriate to maintain that alignment between revenue and expenditures.

- 18)** Please explain the importance of holding to the 15% General Fund reserve.

Keeping a healthy reserve level is very important for the city to have a buffer against unforeseeable events such as economic downturns, natural disasters, and other risks, it is especially important when economic outlook is uncertain, and the timing of recovery is unpredictable. GFOA best practice recommended minimal level of reserve is two months of regular revenues or expenditures.

Reserve level is also one of the important factors the bond rating agency reviews to determine municipalities' ability to weather economic and other risks, keeping reserves in line with Council policy of 15% helps the city keep its AAA bond rating.

- 19)** What would we have expected for the 2021-2022 budget without COVID-19?

Two years ago, when we adopted the 2019-2020 budget, the General Fund was projected to continue to build reserves through 2020 and then will be drawn down to balance the budget in the out years. At that time, the gap projected was approximately \$3 million in 2021, and additional \$1 million gap each year after.

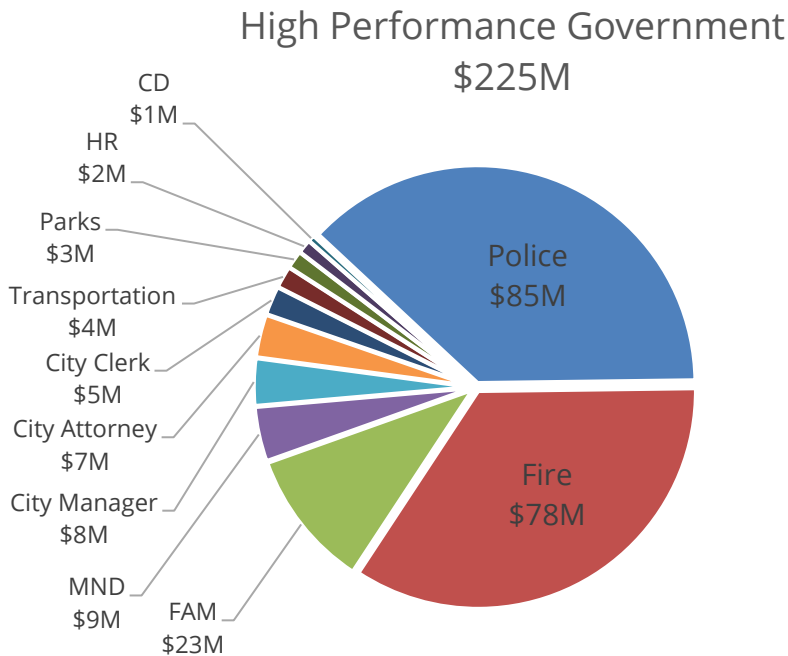
20) Should we be transferring more out of the CIP and into the General Fund?

Staff will return on November 2 with further discussion.

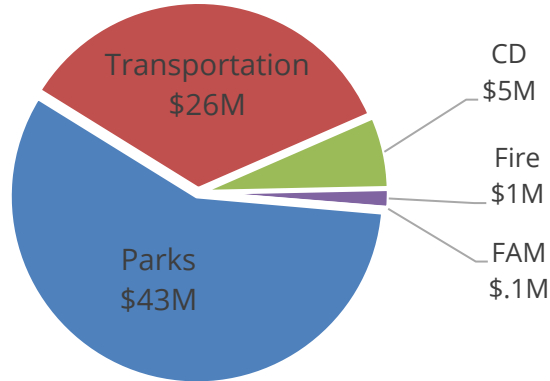
(Update: Staff did return on November 2, packet materials can be found here: [November 2 City Council Meeting Budget Update Materials](#))

21) Please provide pie charts showing breakdown of Strategic Target Areas with 20% of operating expenditures or greater.

Per the request for pie charts for General Fund spending in STA categories that represent >20% of General Fund spending, we have provided charts below for (1) High Performance Government, which accounts for \$225 million in General Fund spending (61% of General Fund spending, excluding reserves and transfers between funds) and (2) High Quality Built and Natural Environment, which accounts for \$75 million in General Fund spending (20% of General Fund spending, excluding reserves and transfers between funds).



High Quality Built and Natural Environment
\$75 million



22) Are there ways to look at street partnerships to engage with community to help beautify our parks in the event we reduce maintenance?

Offering opportunities to engage citizens in parks landscape maintenance activities to deliver a higher quality service and create a more cohesive community is something Parks takes pride in providing. In 2019, the Parks Department coordinated 2,689 volunteers who provided 28,904 hours of maintenance activities through various programs and partnerships (Stewardship Saturdays, Eco Fridays, Bellevue Botanical Garden, Master Gardener Demonstration Sites - are just a few examples). Parks provides a wide variety of opportunities to different targeted audiences designed to engage citizens in a safe and effective manner. While we can look into the possibility of expanding opportunities for interested community groups, it is not practical to use community volunteers to provide primary service delivery/on-going routine maintenance for streetscape landscaping and parks maintenance.

There are inherent hazards associated with work in the right of way (ROW). The work can be dangerous and requires permits, traffic control plans, and appropriate tools and equipment. With streetscape landscaping, these costs and liabilities are passed onto the contractor. Although it may be possible to select a few low traffic volumes site to help reduce liability, staff will need to work with risk management and legal to ensure safety for our residents.

23) Regarding the Well-KEPT program—what would it take to keep that program in 2022?

The Well-KEPT program costs in General Fund in 2022 was \$57,263. In 2020 Parks Department received \$150,000 funding in the King County Well-Kept project in the Operating Grants, Donations and Special Reserves Fund for the design and construction of a Trail Detour Project in Coal Creek Natural Area Park (Ordinance 6517). This project will be using the Parks Department Well-Kept program to provide employment opportunities to Bellevue youth in 2021. The City will continue to look for opportunities for grant funding for 2022.

24) Explain what the 130th TOD parking lot is.

In 2015, Council adopted Resolution 8903, approving execution of an Amended and Restated Umbrella Memorandum of Understanding (MOU) with Sound Transit, which included provisions related to the transfer of the 130th Avenue TOD property to the City of Bellevue. Based on existing market conditions, property values and the contractual timeframe in which the City has committed to delivering the 300-stall park-and-ride in the conveyance agreement in time for the beginning of East Link revenue service.

This project will design and construct an interim park-and-ride facility adjacent to the light rail station between 130th Avenue NE and 132nd Avenue NE, while the City concurrently evaluates future opportunities for a Transit Oriented Development (TOD).

25) Can we take funding to green the City fleet and facilities?

As part of the Environmental Stewardship Initiative (ESI), the Finance & Asset Management Department has been endeavoring to improve these areas of City operations. Below the Department has outlined the short-term targets outlined in the Energy and Mobility sections of the ESI Strategic Plan, highlighted achievements and noted work that will take place over the next biennium.

Energy Target – Reduce energy used in buildings by 25 percent and source 100 percent of electricity from renewable energy by 2030.

All city-owned buildings are benchmarked for energy and water use so that low-performing buildings can be prioritized for upgrades. A facility condition assessment was conducted to inventory building equipment that identifies all fossil fuel powered equipment and remainder of useful life to plan for cost-effective building electrification. Lighting audits were conducted to further improve operational spaces and systematic upgrades will be made over the next biennium.

As the largest city-owned building, City Hall is the model of high performance across the portfolio. Smart building analytics are used for ongoing commissioning that enables our building engineers to track system operations in real-time and detect faults immediately rather than waiting for scheduled maintenance. The building features a heat recovery system and an oil-free chiller that heat and cool as efficiently as possible. Solar feasibility studies are being conducted to determine roof capacity to support renewable energy.

Green Fleet Target – Electrify 50 percent of light-duty vehicles and reduce fuel usage by 15 percent by 2030.

The municipal fleet has 127 fuel efficient vehicles (i.e. 119 hybrid, 3 plug-in hybrids, and 4 electric vehicles). Approximately 67 percent of fleet diesel is bio-diesel and is cost effectively sourced from local, commercial businesses. Based on current market conditions, there are cost-saving opportunities to replace light-duty sedan vehicles with used electric vehicles. Options for replacing SUVs and pick-ups are emerging in the next two years, but these newer models will likely cost more than the budgeted replacement amounts and require additional funding. The next biennium will focus on installing building infrastructure to support electric vehicle charging and developing a green fleet strategy to incorporate electric vehicle purchases into the vehicle replacement plan over the next 5-10 years.

26) Fire Budget Big Picture - What is the total cut to the Fire budget (in dollars and percentage from last budget to this proposed budget)? Will the reductions impact our fees for service revenue? (Amended to include the second paragraph regarding Fire Station 10 deferral)

In the effort to balance the significant General Fund deficit, extra precaution is given to limiting impacts to public safety. A blend of revenue generating options, expenditure reduction, and expenditure deferral are estimated to benefit the General Fund in FY 2021-2022 by a total of \$4.5 million.

Of the \$4.5 million, the greatest single benefit to the General Fund is a \$3.5 million expenditure deferral of phasing in the opening of Fire Station 10. As noted in the preliminary budget document, this partial delay is a one-time source to balance FY 2021-2022, yet the next budget will plan for the final-phase costs of opening the fire station.

The proposed budget also includes an expenditure reduction of 0.35% or approximately \$205,000. Service adjustments are planned in fully General-Fund-supported operations that include administrative support and outreach. When adjusted for an estimated reduction in fee-for-service revenue of 0.15% or \$38,000 per year, the net savings benefit to the General Fund is estimated to be \$188,000.

Revenue options include returning to a cross-staffing model at Station 6 to increase the basic life support (BLS) transports revenue (net \$234,000) and updating the BLS transport fee (net \$80,000) for a total of \$313,000 in additional annual revenue to the General Fund.

27) Training Admin Cut - Re: the cut of the training admin: is that a position that is currently staffed? What is the cost savings? What impact will this have on the ability of the FF/Medics to train? If Council wanted to restore this cut, what is the cost and how would you suggest it be funded?

This question is a subset of question #26 and so is its response. Yes, this fully General-Fund-supported administrative support position is currently filled. The position reduction would annually benefit the General Fund \$80,000 and will not reduce the department's ability to train. This savings of \$80,000 is part of the \$188,000 of total expenditure reductions noted in the response to question #1. The administrative position indirectly supports new hire training, incumbent training, regional training, schedules, calendaring, and ordering supplies. The fire department plans to distribute these administrative responsibilities across the remaining staff.

28) Battalion Chief. I know we've been working towards obtaining a new Battalion Chief and that our negotiations with MI may bear fruit in this regard next year. I think it is critical that we have this new position in place prior to the opening of Station 10. Is this something we can flag now to address next year in the mid-bi?

We can flag this discussion for the mid-biennium. We have been aware of a coming need for a second Battalion Chief and have contemplated it in future plans.

29) Staffing Study. The Police staffing study was a valuable piece of work. What have we done on analyzing staffing for Fire, in terms of determining what our growing city needs now and in the future? I know we did something but I don't think it was as detailed as the study we did for Police. What does that work tell us? Also, if we wanted to do a more in-depth study similar to the Police study, what would the expected cost of this type of study would be? And how would it be funded? I think if we are going to do that, we should probably do it next year so that we know what we need ahead of Station 10 opening. Thoughts?

A comprehensive study focused on Fire Department staffing standards was conducted by Tri-Data roughly twenty years ago. This was followed another analysis in 2014 as part of the Fire Facilities Master Plan, and staffing was evaluated generally department-wide and specifically for the new Fire Station 10. These studies have been key guides to anticipating changes in staffing levels, and this preliminary budget follows that guidance by adding 13 FTE positions currently programmed to be phased in at the end of the next biennium and the beginning of the following biennium. In addition, the Fire Department has, in the recent

past (2020), been thoroughly scrutinized by the Center for Public Safety Excellence (CPSE) for reaccreditation and the Washington Survey and Ratings Bureau (WSRB). These evaluations resulted in a general validation of the Department's staffing and deployment model, both agencies noted a future need to add a second Battalion Chief. (CPSE performance indicator 2C.8) This need has been in planning and strategies are being considered for this addition in the future.

30) Transportation - Congestion Relief in both local circulation (last-mile) and regional (I-405) with @25,000+ new employees coming. AI, machine-aided, data-based technology solutions such ACES and multi-modal programs and projects are missing and not funded. Adequate funding must be included to work with private/public partners to develop policies and support developments. How about NE6th design money?

Congestion relief (at the last-mile) continues to be funded through the Transportation Neighborhood Levy and has been supplemented by an additional \$5.5 million throughout the CIP period through PW-R-200 (Neighborhood Congestion Relief).

The CIP currently includes two programs that support Transportation Technology, PW-R-156, ITS Master Plan Implementation, and PW-R-199, which is the Transportation Levy. Between these two programs, close to \$1.0 million annually supports the Smart Mobility Plan. Within the \$500,000 from the levy, we set aside between \$100,000-150,000 annually specifically for technology partnerships. Regarding multi-modal programs, this budget dedicates over \$5 million. We added a new program, PW-W/B-85 that dedicates \$600,000 next biennium for expanding our "High Comfort Bicycle Network." This is in addition to an existing multi-modal program, PW-W/B-56, that dedicates \$480,000 annually to bicycle and pedestrian connectivity and close to \$4 million over the next two years in the Transportation Levy that supports bicycle and pedestrian facility design and construction.

NE 6th is funded by WSDOT to 116th Avenue in the next phase of I-405 work which is many years out, and WSDOT hasn't been determined when. We will need to coordinate design with WSDOT when it is appropriate to do so but, ultimately, we'll need to decide whether the City should fund the \$40 million to elevate NE 6th over 116th and take it to 120th or be okay with it touching down at 116th. This will likely play out during the Wilburton Land Use planning process.

31) Affordable Housing - \$2M is included (G109). Council has just approved a \$9M (approx.) for Affordable Housing from sales tax. It does not yet show up in the budget. Does this free up the \$2M?

The recently approved revenue stream allowed under House Bill 1590 will not start until January 1, 2021; and will not start being collected until the end of the first quarter. In addition, it has very specific uses that are mandated under HB 1590. The budget revenue stream will be adjusted for this revenue in 2021, based on projected sales tax numbers and Council direction. The CIP monies budgeted each year throughout the CIP (\$2 million annually) are unrestricted monies that can be spent according to Council policy. Staff has previously provided the Council with the strategy to spend those monies in a study session. Generally, the CIP monies will be spent on subsidizing the creation of new affordable housing units, or the preservation of existing housing units that can be transformed into affordable housing units, per the Council's adopted AH strategy. The Community Development Department will be returning with a proposed workplan and strategy for expenditure of the HB 1590 funds before the end of the year, with follow up likely in study sessions with the Council before any of the funds are collected for expenditure.

32) Fire Station 10 Delay - Is the staffing and operation adequately funded?

Yes. The Fire Facilities Master Plan determined the levels of funding, staffing, and equipment, and this budget follows that guidance. The rethinking of the Fire Station 10 opening would build the new station on schedule and relocate previously identified units into the station for an on-time opening. However, the new asset, Engine 110, would be delayed by approximately 6 months and placed in service in the second quarter of 2023. Recruitment, staffing and funding of Engine 110 would be scheduled with a phased approach during the 2022 and 2023 firefighter recruit academies.

33) Parks Maintenance Facility and Airfield Park seem to be well-funded. Is this needed at this belt-tightening time?

Parks Resource Management facility

The current Parks Resource Management facility is located at a site leased from Bellevue Utilities in the Crossroads neighborhood. The ‘temporary facility’ is in a dilapidated condition, does not meet current or future needs and replacement is long overdue. The current site is needed for Utilities uses and Parks has been asked to vacate the site. CIP funds in 2021-22 will be used to develop a conceptual design, begin land use permitting and public engagement for relocating the facility to a site known as the Miller property on the east side of the Bellevue Golf Course. Initial rough cost estimates indicate that the facility will ultimately cost in the range of \$17-\$20 million. The conceptual design work will develop a more detailed and accurate cost estimate for the project.

Bellevue Airfield Park

The Airfield Park project is funded from the 2008 Parks and Natural Areas Levy. Given the complexity of fully developing a park at the site of a former garbage landfill, the levy provides the funding to begin to implement Phase One of the park’s master plan. Additional funding will be needed to complete future phases of the master plan.

34) Economic Development - I would like to know more specifically what and how the money will be spent and results expected. There are continuing interests in arts and culture with private partnerships in Bellevue. Is there funding to facilitate this?

The updated Economic Development Plan that was adopted on November 2, recommends establishing unique retail destinations across the city with services and amenities that attract resident, employee and visitor spending. The specific actions will be established through annual action planning and will include retail strategies that result in retention and recruitment of desired businesses as well as the activation of new and established retail districts across the city to support local business and increase consumer spending.

Project G-112 Arts and Culture fund continues for this CIP. Of note, \$1 million of this project funding has been allocated to KidsQuest and Pacific Northwest Ballet under separate funding agreements previously approved by Council.

35) What are the budget impacts of creating and sustaining a commission focused on the city’s environmental and natural resources? If that is a feasible option, please let me know what the budget implications might be to having an on-going citizen or technical advisory committee? [Paraphrased]

After Council’s discussion around the ESI on Monday, November 16, it appears that the Council has not indicated a desire to pursue a “Commission” relating to environmental and natural resources. The Council did indicate that they might be interested in a technical advisory group (TAG) of some kind. This TAG, if initiated, would have budgetary impacts. When/if the Council takes up the discussion around creation of a TAG, staff will be prepared to identify the resource needs/allocations necessary to properly implement the

citizen group. The primary influencing factors on resource allocation will be duration of the TAG, purpose and focus of the TAG, and breadth of work.

- 36) Litter** - as described and suggested by Parks Director Shiosaki, I would be strongly opposed to cutting our ability to collect trash around the city and in our parks. It would have a very long-term negative impact on our city and would haunt us well beyond the pandemic.

Even with reduced service levels in parks, trash will not be overflowing from garbage receptacles, but they will be serviced on an 'as needed' basis. Litter that does not find its way into garbage receptacles will be picked up when garbage cans are serviced or when other grounds maintenance activities are conducted. We have found that most park visitors do a pretty good job of using garbage cans when available, so do not anticipate a dramatic change. If litter problems develop, Parks & Community Services commits to exploring options to encourage volunteers to assist in keeping our city clean through litter pick-up.

- 37) BFD Training Administrator** - I need to have a better understanding of the rationale for this cut. My understanding is that training is at the core of keeping the men and women of the BFD at the top of their game, to keep them safe, and to ensure accreditation in future years.

Note: The position in question is an administrative assistant that is assigned at the training center and is not a Training Administrator.

The General Fund deficit impacts services city-wide. All departments identified ways to continue delivering quality services while strategically reducing General Fund expenditures as well as seeking revenue enhancement to achieve a balanced FY 2021-2022 budget. In the same vein, Fire Department leadership conducted a comprehensive and detailed review of all General Fund operations, including but not limited to reviewing internal processes, overlapping job duties, priority services, and dependent fund restrictions (i.e. color of money).

To meet the department's commitment to benefit the General Fund, Fire leadership believes selecting the administrative support position for elimination is prudent and achievable without reduction to training. It is wholly supported by the General Fund as opposed to other positions that are supported by fees or grants. Additional considerations include the position's general office support duties, such as preparing written communications, calendaring, purchase reconciliation, ordering supplies, and other more general support duties. Given the general nature of the work, this position's duties are planned to be distributed among four other available administrative support staff. For these reasons, it was selected.

- 38)** Is it accurate that while all other departments saw an 8% reduction in funding that the BFD would see an 11% decrease?

This description is not accurate. As the Transmittal Letter describes, the preliminary FY 2021-2022 budget plans General Fund reductions that vary across services. At the same time, priority was given to preserve "critical public safety programs related to fire and police, while also continuing programs that advance equity and inclusion, build community connections, and help the most vulnerable, including individuals experiencing homelessness." Moreover, the budget prioritizes infrastructure and transportation choices that will meet growth demands. To meet the Fire Department's commitment to benefit the General Fund, the department budget in FY 2021-2022 is reduced by 0.35% and a deferral of opening Fire Station 10. (See Questions 8 and 26) and defers some costs into the subsequent budget cycle. The total amount of permanent expenditure reduction is planned to be \$205,000 or 0.35% of the department's budget.

- 39)** Is the B&O tax, as currently implemented, fairly taxing all businesses? Should this be addressed during the budget process?

Thank you. The City tax office includes both compliance (processing, reporting, and collection of taxes) and audit (ensuring that businesses report as directed by the city code). The budget before Council does include 4 FTEs to increase compliance and audit in two specific areas (1) implementing new program entitled "office audits" which will allow more detailed review of tax returns filed to ensure they have been correctly filled out and reported, and (2) additional field auditors to perform the more traditional audit of businesses as well as educate businesses on the tax code as it applies to their specific business activities, including allowable exemptions and deductions, and how to accurately report and remit the applicable tax on returns or claim allowable refunds. The new office audit program has been fashioned after a very similar program in Tacoma who has seen greater compliance and accurate reporting under the code. All 4 of these new FTEs will more than generate four times their salary in revenue. If we find that these programs are no longer cost effective, the FTEs would be eliminated.

- 40)** In my opinion, the Bellevue Chamber and the BDA are doing tremendous work in the business community to help companies survive during this pandemic. I would suggest that we take \$40k from the Economic Development budget or from the Council Contingency Fund and award them \$20k each in order to continue their tremendous on-going efforts. As you would expect, their memberships/revenue have slowed to a standstill but yet they are crucial to keeping our economy going. Especially now with a 2nd lockdown in front of us.

The Community Development Department works in close coordination with both the BDA and Chamber; and their support is an important part of recovery work in the City of Bellevue. During this time of need, both groups have received \$15k grants from the City's recent Community Partners Grants, funded by CARES money. If additional support for these two organizations is needed in 2021 to support COVID-19 relief activities, there may be funds from state and federal relief packages. An additional \$40k from the City could come from the Council contingency. The Council Contingency totals \$2 million over the seven-year CIP, though timing across the seven years can be adjusted.

If the \$40k came directly from the Economic Development budget in 2021, that would represent a 23% reduction in the discretionary (non-staff) funds available to pursue specific initiatives outlined in the ED Plan. The preliminary budget that Council is considering reflects reductions in ED, in light of the overall fiscal situation of the city. As proposed, we are confident that the budget would allow staff to work on the highest priorities of the Council reflected in the recently approved ED plan. Reallocating an additional \$40k from the Economic Development budget would result in reduced service in areas like workforce development, small business assistance, and marketing. The COB has partnered with the Chamber and BDA in many ways over the years. Recently, the 2019 Grand Connection Activation and 2020 Heart of Bellevue campaigns included \$50k each from the Community Development Department (economic development funds). In 2021 and 2022, we will continue to look for additional opportunities to partner and co-fund work. In addition, the proposed budget includes annual support for both organizations, usually in sponsorship of events (Chamber \$22k in 2021; BDA \$3k in 2021, we also support other BDA efforts with staff time, communications support and other specific budget allocations)

- 41)** Battalion Chief - I don't think I am alone in this regard, but I believe that filling this position is critical and that we need to have this position in place prior to the opening of Station #10. Is this something that we need to address now? Or address at a later date? What are the options?

We can flag this discussion for the mid-biennium. We have been aware of a coming need for a second Battalion Chief and have contemplated it in future plans.

A comprehensive study focused on Fire Department staffing standards and was conducted by Tri-Data roughly twenty years ago. This was followed another analysis in 2014 as part of the Fire Facilities Master plan, and staffing was evaluated generally department-wide and specifically for the new Fire Station 10. These studies have been key guides to anticipating changes in staffing levels, and this preliminary budget follows that guidance by adding 13 FTE positions currently programmed to be phased in at the end of the next biennium and the beginning of the following biennium.

In addition, the Fire Department has, in the recent past (2020), been thoroughly scrutinized by the Center for Public Safety Excellence (CPSE) for reaccreditation and the Washington Survey and Ratings Bureau (WSRB). These evaluations resulted in a general validation of the department's staffing and deployment model. In addition, both agencies noted a future need to add a second Battalion Chief. (CPSE performance indicator 2C.8) This need has been in planning and strategies are being considered for this addition in the future. A fully funded second Battalion Chief is estimated to cost \$1 million including overhead. Until such time, we will continue the historic practice of relying on mutual and automatic aid partners for complementary and reciprocal oversight of significant calls.

- 42)** Do we have a true understanding of the total impact of 25,000 Amazon employees will have on transportation, quality of life, housing, etc.? I would suggest that we set aside some funds to do a study if one has not been done yet. I understand that Alexandria, VA did a similar study. Not sure what the costs of this study would be but without a clear picture of the impacts how can we address them accurately?

Staff has been working closely with Amazon to look at how their footprint and growth has impacted the City of Seattle; and has developed a partnership to evaluate "lessons learned" and how to implement their arrival into Bellevue in an effective way. The company conducted an analysis of their growth in South Lake Union, as well as projections on their future workforce needs, and has provided COB staff with insight that is informing our planning work. We have also identified the following as being key areas to address in the next 3-5 years and the City's approach:

1. Jobs / Housing Imbalance – The rapid job growth and the impact to the housing market has been raised with Council, and we are currently addressing this in each of the upzoning initiatives the City is undertaking. Additionally, the policy issue will be raised in the major comp plan update that will be kicking off in the next year or two. The proposed budget includes adding capacity (staffing) to pursue rapid advancing of the affordable housing strategy.
2. Demand for other facilities (Parks, community centers etc.) – The draft budget advances our best recommendations on the impact to the community. Policy questions will likely arise in the next few years around "growth paying for growth" in many segments, as strong growth citywide continues to outpace our ability to build out additional services and amenities.
3. Transportation - Light rail is coming in 2023, linking Seattle to Microsoft's main campus in Redmond (with 6 stops in Bellevue), plus bus rapid transit in 2024, which will provide high capacity transit along I-405 from Lynwood to the Bellevue Transit Center. It will also provide service from the Bellevue Transit Center to Burien via Renton. The widening of I-405 is in progress now, and will add capacity between NE 6th Street in Bellevue to Renton. Staff is also working on the Mobility Implementation Plan which will result in multi-modal concurrency standards. Transportation staff is also working with Visit Bellevue regarding their plans for a downtown shuttle. Staff will be engaging Metro in the discussion about the shuttle to see if they can supplement funding to extend that service for non-tourism trips.

Arlington County partnered with a local university to conduct a study focused on the economic, fiscal, and housing impacts of HQ2. They conducted this analysis to help provide a Return On Investment (ROI) based view of the incentives offered to the company. This study is not necessarily applicable to Bellevue, because the subsidy was the focus of the work they were doing; and in the COB context, this is not a part of our

work with the company, or an incentive we are offering them. Arlington VA did conduct a housing study focused on the growth's impact on housing affordability and impacts to the county's long-term affordable housing strategy, similar to Bellevue's. We could carve out some funds for this effort, should the City Council desire to do so; and study the impacts of the 25,000 jobs on the housing market. If Council were interested in this, staff would suggest that a more wholistic look at the job growth overall and its impact to the housing market be conducted; as we have equally staggering numbers of job growth in the remainder of downtown and the spring district.

43) Given that we are now going into our 2nd lockdown, how does this change the city's economic/revenue outlook?

The Governor's new guideline will place more pressure on dining and accommodation portions of our sales tax and business & occupation tax streams.

The current forecast assumes the city's tax streams will return to 2019 levels in 2023. Additionally, within the forecast we assumed that dining and accommodation would be last to recover mainly due to it is most impacted by social behaviors. The governor's order will put more pressure on that element of the tax streams. We will be watching it closely over the next few months to gauge whether or not a revision to the forecast is warranted.

The pandemic has placed great uncertainty on all forecasting, currently, we remain in alignment with our neighboring jurisdictions and our forecasting service HIS Markit.

44) How much would the BLS transport fee need to be adjusted in order to generate enough revenue to retain the administrative support position in the Training Division?

A transport fee of \$950 would raise an estimated \$80,000 more than the proposed \$750. \$950 would be well above the median of the range for neighboring jurisdictions and exceeds the determination of the professional analysis.

Fire leadership recommended the increase from \$638 to \$750 (22% higher) based on strategically reasoned analysis to balance all benefits and impacts and did not propose more because the analysis could not support it. In addition, the analysis of the administrative support position (See Question 37) is a single jigsaw puzzle piece in the overall strategy to deliver quality services while reducing General Fund expenditures. To meet the department's commitment to benefit the General Fund, Fire leadership believes selecting the administrative support position for elimination is prudent and achievable without reduction to training.

45) Interested in how our Fire experience is changing with COVID with more stay at home, any changing patterns? Are we seeing more calls to CARES?

While the overall number of calls has declined from last year at this time, the number of very serious calls has increased, including both medical and fire calls. There is also a 19% increase over last year in referrals to the CARES program. We are finding that recent CARES cases are open longer and staff is visiting clients more frequently due to high demand for the same the community resources where we would normally refer clients for services. Typical services include making food deliveries, social visits, virtual assessments, doctor appointments, and regular welfare checks.

- 46)** Did the city consider a salary freeze in this budget? Other entities have done that and would be curious as to why or why not for Bellevue?

A salary freeze was among many fiscal options yet not the most balanced tool. After thorough analysis, this budget does not implement a salary freeze. There are several considerations in a salary freeze including the inability to ensure parity across all funds (not all funds have the same fiscal challenge). Collective bargaining agreements would not permit a salary freeze for represented employees absent explicit agreements from unions, which is approximately half of all employees.

Currently, the City Manager has already implemented a hiring freeze on non-essential positions as one tool to reduce costs and as an alternative to salary freezes, further layoffs or furloughs. The Deputy City Managers may approve vacant positions to be recruited and filled based on important business needs and assessed impacts to existing priority work and employees' workload.

- 47)** Regarding the sales tax .01% (1590 bill), how does the budget get adjusted? How does the funding come in and when we will know more about bonding against the revenue?

The budget revenue stream will be adjusted for this revenue in 2021, based on projected sales tax numbers and Council direction. The Community Development Department will be returning with a proposed workplan and strategy for expenditure of the HB 1590 funds before the end of the year, with follow up likely in study sessions with the Council before any of the funds are collected for expenditure. As that workplan comes forward, the city will use bonding or other financing mechanisms as needed to provide the best financing option based on what the Council would like to "buy".

- 48)** Many departments have taken reductions, yet Police has increased. Can you please explain?

In the effort to balance the significant General Fund deficit, extra precaution is given to limiting impacts to public safety. All departments identified ways to continue delivering quality services while strategically reducing General Fund expenditures as well as seeking revenue enhancement to achieve a balanced FY 2021-2022 budget. Likewise, to meet the department's commitment to benefit the General Fund, the Bellevue Police Department identified reductions in discretionary travel/training, professional services and miscellaneous items. The increase of 2.2% from 2019-2020 to 2021-2022 solely reflects increases for year-over-year inflation and contractual obligations, including jail costs, offset by the reductions noted above.

As a note: Inflation increased by 1.0% in 2021 and is forecasted at 2.47% in 2022 according to the Consumer Price Index (CPI-U) for a total of 3.47% for the biennium (2-years). When adjusted for inflation and other contractual obligations, the 2.2% increase in the Police Department over the next biennium is less than the rate of inflation.

- 49)** How is the Fire CARES program funded? Is there a need for expansion? If so, what would expansion be and how much would it cost?

The Bellevue Fire CARES program is funded through the General Fund (25%) and King County Emergency Medical Services (KCEMS) levy funds (75%) for a total of \$1.66 million for the biennium (~\$833,000 annually).

The City of Bellevue enjoys the rare benefit of a CARES program as most cities do not have such a service. CARES has allowed the City of Bellevue to improve the quality of care to its citizens as well as relieving police and fire personnel to devote attention to other urgent and serious needs. The current model makes CARES workers available seven days a week during the day. Any consideration of enhancement would be to double staffing at peak times and extend services into evening hours. Doing so would require another

social worker, which would cost an estimated \$125,000 annually. Currently, no additional outside funding sources are available to cover this cost, yet we continually look for opportunities.

- 50)** Regarding Vision Zero, the CIP has funding starting in 2023 for capital work. Is there other funding or work happening on Vision Zero, if so, what is it? How does it connect to the CIP funding? Does the CIP funding start earlier enough? This is an important body of work and want to ensure that we have the funding needed for the near term.

Vision Zero continues to advance, which is a supplemental effort supporting the aspiration to eliminate traffic deaths and serious injuries on Bellevue streets by 2030. For years, the CIP has strategically added numerous safe elements to the overall grid for all modes of transportation. Vision Zero adds an extra laser focus to accelerate this work, and Council approved the approach in early in 2020. Implementation of its action steps is anticipated to launch by the end of 2020. Among the other on-going capital programs that have been building safety focused projects for years, the Neighborhood Congestion Relief Levy also provided a 20-year accelerated boost to many of those existing programs. The CIP program for Vision Zero starts in 2023, which is a reasonable time, and will provide us the ability to tackle more of the tasks while advancing work already planned through other programs. The Transportation team strategically balanced these new investments against other competing city priorities and sensitivity to available funding.

Please note that this budget includes a new Vision Zero CIP item related to the Growth Corridor High Comfort Bicycle Network Implementation. This item would add separated and enhanced bicycle facilities. A total of \$1.5 million has been included in the CIP starting in 2021.

- 51)** Regarding curb management, is there funding for implementation?

As noted in item 10 of the [memory bank](#), funding for the curb space management plan is covered in professional services operating budget along with the Mobility Implementation Plan.

- 52)** At what point should we consider dipping into our reserves beyond the 15% policy?

Keeping a healthy reserve level is critical for the city to have a buffer against unforeseen events especially when the economic outlook is uncertain. The reserve level is also a factor the bond rating agencies review to determine the city's ability to weather economic in other risks. Keeping the 15% reserve helps keep the city's AAA bond rating.

If City Council wanted to forgo the 15% reserve policy, there would be trade-offs worth considering. Is the city going to dip below the 15% reserves for a one-time or ongoing need and, depending on that choice, how does the city intend on replenishing that reserve and over how long? Reserves/Ending Fund Balance is one-time funding – e.g. can be used once and it does not replenish without actions by the city to put it back. The city's forecast continues to show challenging times ahead with expenditures outstripping revenues for the foreseeable future.

These tradeoffs are not always clear and determining the tolerance for risk our city is not an exact science. Staff is happy to have a conversation to provide greater clarity on these issues.

- 53)** In regard to the plight of small businesses and others and what options for additional community help exist?

The new restrictions will be a challenge for small businesses. Economic Development is working to support small businesses during these challenging times, the City of Bellevue is distributing \$560,000 in grant funding to 112 local small businesses. Additionally, the City of Bellevue has allocated \$100,000 to

community organizations that support local businesses, such as the IAWW and the Small Business Education Hub

As to the question of providing additional help to small businesses and others in the community. On November 16, Governor Inslee announced the state's commitment in \$50 million in aid. In the short term, the state is directing \$20 million to be dedicated to cash assistance targeted directly to hardest hit industries. Remaining funds will be focused on supporting recovery efforts through business loans. Due to the recent nature of this announcement, not all the details are forthcoming at this time.

54) There is an initiative on Welcoming Cities Collaboration with other eastside cities. The cost to Bellevue is \$12,000. Is this included in the budget?

Response is being researched.

55) The CIP contains \$150k in the next two years, and then \$125K in the remaining years of the CIP. There may also be dedicated ESI funding in the operating budgets. The plan calls for a series of municipal driven items such as greening the fleet, carbon neutral buildings, LED streetlights, etc. Is this work funded within department operating budgets? If so, where and what is the work plan? Secondly, regarding the Parks reductions in maintenance in the city parks, one of the reductions is less weeding, does that mean that the city will now use pesticides to combat weeding?

Yes, there are several initiatives relating to municipal internal operations that are included in the existing work programs and budget of departments. This funding is outside of the CIP funding noted in your question.

Such as:

- All city-owned buildings are benchmarked for energy and water use so that low-performing buildings can be prioritized for upgrades. A facility condition assessment was conducted to inventory building equipment that identifies all fossil fuel powered equipment and remainder of useful-life to plan for cost-effective building electrification. Lighting audits were conducted to further improve operational spaces and systematic upgrades will be made over the next biennium. As the largest city-owned building, City Hall is the model of high performance across the portfolio. Smart building analytics are used for ongoing commissioning that enables our building engineers to track system operations in real-time and detect faults immediately rather than waiting for scheduled maintenance. The building features a heat recovery system and an oil-free chiller that heat and cool as efficiently as possible. Solar feasibility studies are being conducted to determine roof capacity to support renewable energy.
- The municipal fleet has 127 fuel efficient vehicles (i.e. 119 hybrid, 3 plug-in hybrids, and 4 electric vehicles). Approximately 67 percent of fleet diesel is bio-diesel and is cost effectively sourced from local, commercial businesses. Based on current market conditions, there are cost-saving opportunities to replace light-duty sedan vehicles with used electric vehicles, and the city will continue to replace vehicles as appropriate as their useful life ends.
- LED Streetlighting upgrades for all remaining standard roadway streetlights owned by City of Bellevue and PSE is included in PW-M-20, Minor Capital – Signals and Lighting. In 2018, Council approved a three-year increase in the budget for this re-occurring program for the purposes of completing this LED upgrade work. We are on track to have the city owned streetlights upgraded by the middle of 2021. PSE will be done by the end of 2021.

Less weeding will not result in more pesticide use. Parks maintenance practices will continue to be driven by the Environmental Best Management & Design Standards Manual that calls for very limited use of pesticides.

- 56)** Parks resource center is included in the CIP. It is my understanding that this project has not yet completed design. I would like staff to be sure address environmental/carbon neutral objectives as the design is underway. Can that happen?

Yes, in alignment with the City's Environmental Stewardship Initiative (ESI) Plan, the design for the new Parks Resource Management facility will look at meeting green building performance standards and explore local renewable energy sources.

- 57)** What is the scope of the next phase of the cross-cultural center?

The next step of the cross-cultural center based on the feasibility plan presented earlier is an operational plan including community partner outreach.

- 58)** Public Private Partnership (PPP) support – how do we staff PPP work across the city? Does the CD person do the bulk of that work? Do we leverage other city resources to assist?

The City's public private joint venture program started 2 years ago when City Council authorized what was then a "limited time employee" (LTE) for 3 years to work on the OMFE and 130th development opportunities. Kris Goddard is the staff person in this role at the City, and the position was reclassified into an FTE about a year ago. We leverage quite a bit from across the city in terms of working on development opportunities (OMFE), working with the BDA and coordinating different city departments (like the Main St dining program from the summer), and helping look at the creation of business improvement districts and local improvement districts. The position is matrixed to allow for the Community Development Department to leverage the other city departments to accomplish the P3 projects, and the position is within the Economic Development Division.

- 59)** How are we using the mediation program in COVID? Is that program responsive the needs of community from COVID? Are they seeing an increase for service? Could the program be expanded through the use of volunteers, if the program needs expanding?

The Bellevue Conflict Resolution Center's mission is "to increase the problem-solving capacity of Bellevue's community." This is accomplished by providing conflict resolution services that address community disputes between neighbors, businesses, and public entities. Due to COVID-19, the Center has experienced an increase in cases (364 cases so far this year, up from 296 total cases in 2019).

COVID-19 Response to Community Needs

Increase in Neighborhood Cases: Largely due to an increase of time spent at home, residents have been calling the Conflict Resolution about new emerging concerns triggered by COVID-19. These cases are primarily about neighbor to neighbor disputes, noise complaints, personal safety, social distancing, sharing the right of way on walking paths, COVID-19 cleanliness and small businesses dealing with evictions.

Rent Negotiation Program: Bellevue's Conflict Resolution Center has pivoted to handle conflicts involving COVID-19- related issues, particularly issues between landlords and tenants of both housing and business units. The Center has become a state-wide leader in establishing a Rent Negotiation Program, developed with training from the State Attorney General's Office, to help landlords and tenants negotiate rent

arrearages and agreements. The Center has also received a federal CARES ACT grant of \$25K to add administrative support to handle the increases of these cases.

Preparing for Foreclosures: Bellevue may face an increase in the number of people in danger of losing their mortgages. Bellevue's Conflict Resolution Center's Case Manager is a Department of Commerce certified foreclosure mediator and receives referrals for foreclosure mediations through Washington State Commerce as needed. Additional certified foreclosure mediators have been contacted to assist if the need for foreclosure mediation increases.

Volunteer Capacity

Bellevue's Conflict Resolution Center (the Center) is a dispute resolution center formed under Chapter 7.75 of the Revised Code of Washington to provide equal access to justice and is an active, funded member of Resolution Washington, a consortium of 22 other Dispute Resolution Centers in Washington. Volunteers are certified according to the standards of the Uniform Mediation Act, and the Conflict Resolution Center relies on the dedication and skills of community volunteers.

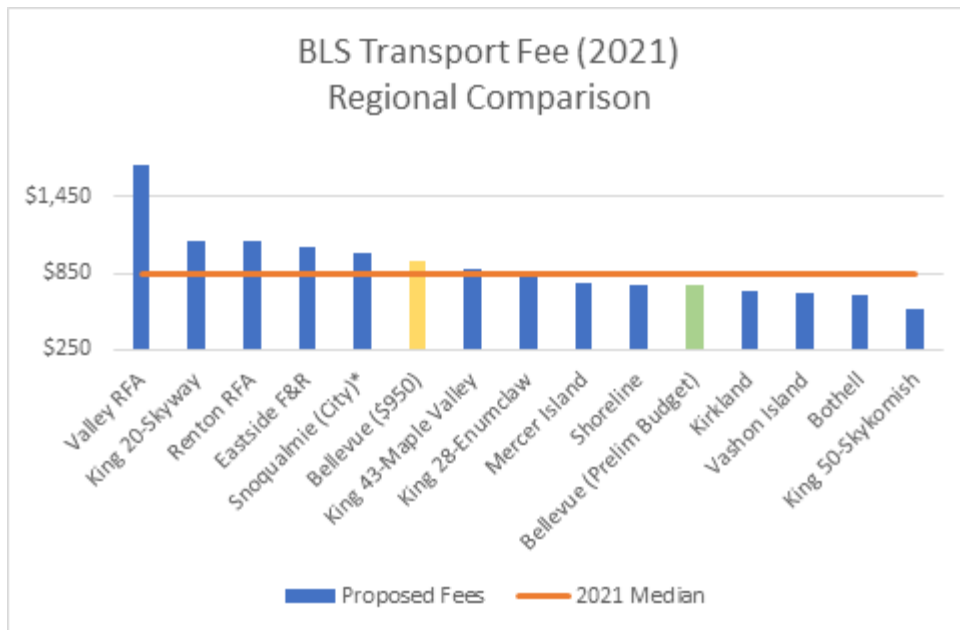
At present 34 volunteers are trained and willing to serve the community as called upon, with 20 of these now actively engaged on a weekly basis. Volunteers are highly trained and mentored, becoming certified conciliators and mediators, meeting and exceeding the requirements of State-wide mediation consortium, Resolutions Washington.

- 60)** Regarding Basic Life Support Transport Fees, if the increase from \$638 to \$750 raised \$80k, then why do we need to raise from \$750 to \$950 for the second \$80k? Wouldn't it be \$862? And do you have the info of fees in other jurisdictions?

(Follow up from Question 44 of the [Memory Bank](#) regarding Basic Life Support Transport Fee (BLS)).

There are several factors in determining the BLS rate that are a bit different than a traditional fee increase. In this case, among other factors the calculation must take into consideration the waiver of co-pays for city residents and the maximum allowable under various insurance company plans. That analysis models a higher fee increase in order to generate the second \$80,000. Our Basic Life Support Fee vendor validated the analysis.

To illustrate a comparison with neighboring jurisdictions, the chart below provides both the preliminary budget increase of 22% to \$750 per transport illustrated by the green bar and a potential increase of 49% to the \$950 modeled rate illustrated by the yellow bar. The orange line represents the median rate of 2021 fees.



Note *: Snoqualmie is their estimated 2021 rate. Council action has not yet occurred.

61) With respect to racial equity task force, can we work funds for the diversity task force in as part of the Diversity plan update in 2021?

An update to the Diversity Advantage plan is part of the overall operating budget of the Diversity Advantage Program within the City Manager’s Office and presumes input from staff on internal items as well as a broad range of community input and engagement for externally focused items prior to adoption by the City Council. While some funding may be available from Diversity’s existing operations budget, funding the full proposal through the Diversity Advantage Program budget would require reprioritization of other anticipated work, including training, outreach and updating the plan itself.

62) What is the Police budget on a per capita basis?

In 2020, the Bellevue Police Department’s amended budget equated to \$346 per capita assuming 148,100 for Bellevue’s population.

Comparing per capita spending on police departments across the region or nation should be done with caution as departments may have varying demands on their resources that are city specific. Additionally, the structure of police departments varies from jurisdiction to jurisdiction. For example, one city may have its 911 call center incorporated in its department budget while another may not. Similarly, common police services such as emergency planning, transit police, SWAT, parking enforcement, etc. may be budgeted in a different department or in another government agency with overlapping geographic boundaries like a county, state, or transit agency.

The Bellevue Police Department, based on the staffing study from 2019, calibrates its staffing and resource levels to ensure that it can maintain 50/50 proactive vs reactive time allocation. It ensures appropriate response times and broad coverage while providing capacity for proactive and wholistic community policing.

- 63)** Could we do bridge funding for our local small businesses that would be reimbursed by the state and do we have any funds on that?

Council contingency funds could be earmarked for this purpose. Granting/loaning city funds for bridge funding assistance for small businesses is not without risk. There is no certainty that another federal funding package is going to be approved by Congress before the end of the year. As of this writing, a bipartisan group in Congress is floating a mid-range funding package totaling approximately \$908 billion to determine if a compromise package could pass during the lame duck session of Congress. That said, we have no assurances as to if, when, how much and for what purposes additional funds would be approved. There is a possibility the city would be able to obtain reimbursement from the next tranche of federal funding, but as noted, there is some level of risk.

Governor Jay Inslee is releasing additional funding to help mitigate the impacts of the COVID-19 pandemic. Our staff is working with the Washington State Department of Commerce to access funding for small businesses and other priorities.

- 64)** Community Court – What happened to potentially joining a partnership with King County to create a community court? If we cannot open one in Bellevue, can we enter into an ILA with one that is already in existence?

Bellevue and other cities in King County contract with King County District Court (KCDC) for misdemeanor court services. As part of its system, the county offers specialized regional courts—veterans court, mental health court and community court. KCDC has established three community court programs located in Burien, Redmond and Shoreline. The community court model differs from the traditional court model by using a problem-solving approach to identify and help resolve the underlying challenges that people face that led to their encounter with the justice system. The goal of this model is to build stronger and safer communities and neighborhoods and reduce recidivism. The community courts receive funding from the Mental Illness and Drug Dependency (MIDD) sales tax. KCDC proposed a budget that included funds to establish additional community courts in Auburn and Bellevue. However, with the precipitous drop in sales tax revenue as a result of the COVID-19 pandemic restrictions, MIDD revenue plunged. And, as a result of social distancing and other measures to slow the spread of the virus, the in-person court system was nearly shut down in April. Over the summer, KCDC was able to resume conducting jury trials in a safe manner using larger spaces and techniques that complied with the COVID-19 restrictions. Given the latest surge in COVID-19 cases, the courts are again operating on a limited basis using a virtual format. Adding to the challenges, the 2021-2022 KCDC budget was cut which significantly reduced funding for the community court program. As a result of the reductions, the Burien community court has temporarily ceased operations until more funding can be obtained.

Bellevue staff has worked with KCDC staff to lay the groundwork for a community court, such as identifying a site and identifying the service providers who would “set up shop” at the site to link court participants to local services. The availability of service providers on site to work with people to get the services they need to address the underlying challenges they face and prevent further contact with the justice system. Having a community court in Bellevue would provide a much-needed option to help people get the services they need to improve their lives. The host city is responsible for providing a staff coordinator, site and security costs. The KCDC funds the costs to operate the court and provides judges, a clerk, a coordinator to manage logistics, and evaluation/treatment services. Another option for Bellevue is to establish and fund its own community court that could be in operation before KCDC is able to provide funding for its share of the costs. If Council wishes to move in this direction, staff would need to fully flesh out the costs to locate, staff and operate a community court.

Entering into an ILA or other agreement with an existing community court is not recommended by KCDC. One of the most important facets of this model is the interaction between judges and court participants in a very localized setting. Additionally, the two remaining community courts are operating on a limited schedule due to the pandemic and do not have funding to expand at this time. KCDC offers a “virtual resource center” to assist people in accessing local services and could partner with Bellevue to add services and service providers to the site. Staff recommends that Bellevue join this resource center.

Staff recommends inviting KCDC Presiding Judge Susan Mahoney and staff to attend a Council study session in early 2021. Judge Mahoney would provide an overview of the community court model and an update on KCDC activities, including its new case management system.

65) Referring to the REI letter in support of specific projects, are those projects funded in the budget to the amount requested in that communication?

Going through each of the projects separately:

- **Main Street Shared Use Path:** This is one of many potential multimodal projects that are included in the Station Area Planning Implementation project (CD-30) for the East Main and South Bellevue Stations opening for revenue service in 2023. The preliminary costing for a potential shared use path west of the East Main Station is approximately \$2.2 million and, the Community Development Department is continuing to evaluate costs of this and other multimodal projects around the stations to best prioritize projects with funding available.
- **Eastrail to Spring Boulevard:** The City was awarded a \$1.3 million grant for design work, but construction funding has not yet been identified. Given that PSRC granted the funding for design, it will be a good candidate project for grant construction funding. The project will build an off-street path that will connect Eastrail to Spring Boulevard.
- **Spring Boulevard from 124th to 130th Ave NE:** Staff has not yet identified funding for this project or conducted any level of design for this project. It could be a future capital project when funds become available. This project will require substantial property acquisition and commensurate cost. We will keep the project in mind as we move forward with planning efforts. As with all of the projects in the Spring District, it will be constructed with enhanced bicycle and with pedestrian facilities.
- **Spring Boulevard from 130th to 136th Ave NE:** This is a current TIFIA project. The current project goes from 130th to 132nd. It is currently under construction with \$16.1 million in the proposed CIP. Construction of eastbound lanes is ongoing. The project is building buffered bike lanes and pedestrian facilities. Extending the project to 136th Ave would be a natural progression as funding becomes available.
- **116th Ave NE from NE 12th to Northup Way; 116th Ave NE from Main St to NE 4th; and 120th Ave NE from 4th to Spring Boulevard:** All of these projects would eligible for the Growth Corridor High Comfort Bicycle Network Implementation program. This program addresses lower cost bicycle separation from streets and also closes connectivity gaps. The types of improvements it covers are lane-restripping, vertical separation (planter, posts), etc. \$1.5 million is proposed in the CIP. If approved there would be a public outreach process to select projects.

- 66)** How can we find partners and use our money as seed money? As to small business need, are there any businesses out there that would be willing to help as a bridge, or if we can operate as a bridge. Is that possible?

Since March, the City has used the General Fund to help seed programs and catalyze others including first-in funds for the Heart of Bellevue small business campaign, the advising services from Business Impact Northwest, and the Chamber's Eastside Together marketing campaign. Over the next year, the City will also be providing additional support for identifying third-party funding opportunities for cultural and economic development efforts. This will include assisting organizations like the Bellevue Downtown Association and diverse business organizations, like Eastside for All, in identifying possible external funding that could support their work to support the local economy.

With regards to business funding, many large employers, including Amazon, Facebook, and Microsoft, collectively committed \$112 million to various small business relief efforts and grant programs earlier this year. Those funds reached small businesses and non-profits in Bellevue. Bellevue's larger employers have been open to supporting additional recovery work, like workforce retraining, but have not signaled support for further grants. While the possibility for fundraising exists, any further grant programs would need to be in the seven or eight-figure range to make a significant impact. That size of fundraising work would be best led by a non-profit with fundraising and grant making experience.

- 67)** With respect to Bellevue Diversity Advantage Plan – it's a very broad plan. Don't recall that it has a lot about racial equity in it? Was that the focus?

The current [Diversity Advantage Plan](#) leads with diversity, equity, and inclusion, but is not explicit about racial equity. While the plan addresses the need to support Bellevue's rapidly changing needs due to changes in its demographics and widening inequities impacting marginalized communities, the initiative does not explicitly name racial equity as a priority. Equity, access, and inclusion for Bellevue's diverse community is brought forth in numerous sections, particularly a focus for the City of Bellevue to become a culturally competent organization and build a culturally competent community through cultural engagement. The plan highlights inequities in seven areas with a broader definition of diversity that includes: *people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, ages, religions, genders, sexual orientations and other diversity-related factors.*

Progress made since the adoption of the current plan, in addition to national dialogue will inform recommended changes to the update planned in 2021. Staff anticipates an additional focus on racial equity being part of the proposed changes.

- 68)** Is the Snoqualmie River Road project behind Bellevue College part of the preliminary 2021-2022 and CIP?

The Snoqualmie River Road project is synonymous with the Bellevue Connector project that is included in the proposed amendment put forward by Councilmember Zahn which would provide \$100K in funding to further design work on the project.