

Council Information Requests

Staff collect questions from each council meeting on the budget. This version is updated as of October 3 Council meeting. Questions from October 3 start at Q12.

Council Request Tracking

The following table tracks the requests received during the budget deliberations by the date and order they were received. 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 | Robertson | Does the structural deficit include the revenue sources we are considering adding to this budget? | Council Meeting 9/26/2022 | Responded Below |
| 2 | Robertson | On the clean city component of the budget, does that include an adopt a street program? | Council Meeting 9/26/2022 | Responded Below |
| 3 | Robertson | On the Utilities rates, big increases are coming from King County and from Cascade. How much of the increase is due to the pass through of those wholesale charges verses increases for expenditures that Bellevue controls? | Council Meeting 9/26/2022 | Responded Below |
| 4 | Nieuwenhuis | In relation to the forecast risks, what is the City tracking not in general terms but in specific terms and what are specific things that the City can do to counteract those specific risks? | Council Meeting 9/26/2022 | Responded Below |
| 5 | Robinson | For the period of time that the City did not take the 1 percent allowable councilmanic property tax increase, what was the impact of that long-term? | Council Meeting 9/26/2022 | Responded Below |
| 6 | Zahn | Does it make sense to have another conversation about property tax banked capacity when the forecast is more known? | Council Meeting 9/26/2022 | Responded Below |
| 7 | Lee | What explains the increase in General Fund expenditures from the 2021-22 Adopted Budget and this 2023-2024 Preliminary Budget? | Council Meeting 9/26/2022 | Responded Below |

| # | Council Member | Request (paraphrased) | Date Question Received | Status |
|--------------------|----------------|--|---------------------------|-----------------------------------|
| 8 | Lee | If the City has banked capacity, why wouldn't the City utilize the banked capacity as opposed to using the 1-percent allowable councilmanic adjustment? | Council Meeting 9/26/2022 | Responded Below |
| 9 | Lee | What was done with the expenditure savings recouped by refinancing portions of the City's debt? | Council Meeting 9/26/2022 | Responded Below |
| 10 | Barksdale | Is there any outreach plan to present this budget to nonprofits, culture-based organizations and other organizations not plugged into the budget process? | Council Meeting 9/26/2022 | Responded Below |
| 11 | Robinson | Does the 2023-2029 Capital Investment Program (CIP) include funding for the Grand Connection? | Email 9/28/2022 | Responded Below |
| 12 | Barksdale | What conversations have we had with King County as they already have a metro transit unit? Have we considered contracting with King County to provide this service to EastLink? Can staff also provide the clarity on the pros and cons of contracting with King County and the potential cost difference? | Council Meeting 10/3/2022 | Responded Below |
| 13 | Barksdale | Regarding CCAT, does the Preliminary Budget including funding for regional collaboration for a common evaluation framework? | Council Meeting 10/3/2022 | Responded Below |
| 14 | Barksdale | What would it take to hire a mental health professional or contract crisis response? What percentage of calls may only require a mental health professional (MHP) versus a co-responder response which would include a police officer? What are the pros and cons of contracting with a vendor to do an analysis on the MHP-only approach in addition to CCAT? | Council Meeting 10/3/2022 | Responded Below |
| 15 | Barksdale | For the Body-worn Camera Program, does the budget include funding for redacting and maintaining privacy for public disclosures of body camera footage? | Council Meeting 10/3/2022 | Responded Below |
| 16 | Zahn | For public events requiring Bellevue Police support, do we get reimbursed for supporting these events? | Council Meeting 10/3/2022 | Will be in the 10/24 memory bank. |

| # | Council Member | Request (paraphrased) | Date Question Received | Status |
|---------------------------|----------------|---|---------------------------|-----------------|
| <u>17</u> | Zahn | With the opening of EastLink for revenue service, is the Fire Department adequately staffed and funded for a fire emergency in the downtown tunnel? | Council Meeting 10/3/2022 | Responded Below |
| <u>18</u> | Zahn | Has the body-worn camera program been implemented? | Council Meeting 10/3/2022 | Responded Below |
| <u>19</u> | Zahn | For crime hot spots, are there increases in this budget for investigative teams as well? | Council Meeting 10/3/2022 | Responded Below |
| <u>20</u> | Zahn | For the CCAT model proposed, which would include a 5:5 responder model with everyone 1 police officer being paired with on Mental Health Professional (MHP), is this addition to CARES or is this CARES pivoting to a paid staff model? | Council Meeting 10/3/2022 | Responded Below |
| <u>21</u> | Zahn | Does the CCAT model proposed provide 24-hour coverage, seven days a week? | Council Meeting 10/3/2022 | Responded Below |
| <u>22</u> | Nieuwenhuis | With there being uncertainty regarding the EastLink revenue service date, why not recruit for police officers now? | Council Meeting 10/3/2022 | Responded Below |
| <u>23</u> | Robinson | The proposed CCAT model, assumes that the mental health professional and the police officer would be sharing a vehicle. Does it make sense that the City implements a model where each responder arrives in their own City vehicle? | Council Meeting 10/3/2022 | Responded Below |
| <u>24</u> | Robertson | How many positions are being added to the Police Departments and what is the split of those new positions between commissioned and non-commissioned? How was the 2018 staffing study taken into account or not? | Council Meeting 10/3/2022 | Responded Below |
| <u>25</u> | Robertson | Will the proposed police transit unit be serving the downtown transit center and other high frequency bus stops? | Council Meeting 10/3/2022 | Responded Below |
| <u>26</u> | Lee | How is public safety funded for EastLink? Are there regional partners helping pay for these new expenses? | Council Meeting 10/3/2022 | Responded Below |
| <u>27</u> | Lee | What are we doing to combat violence and hate crimes and what policies and programs is the City implementing to address these points? | Council Meeting 10/3/2022 | Responded Below |

| # | Council Member | Request (paraphrased) | Date Question Received | Status |
|--------------------|----------------|---|---------------------------|-----------------------------------|
| 28 | Lee | Does the City have a policy around reimbursements for Police presence at community events? | Council Meeting 10/3/2022 | Will be in the 10/24 memory bank. |
| 29 | Nieuwenhuis | How will the \$600,000 included in the supplemental outreach/housing access programming help with the safe parking pilot program and RV parking challenges? | Council Meeting 10/3/2022 | Responded Below |
| 30 | Zahn | Is the safe parking pilot program funded in 2024 as well as in 2023? | Council Meeting 10/3/2022 | Responded Below |
| 31 | Stokes | Would like to know more about how we decide where the need is and what types and magnitude of grants do we seek for ARPA funding? | Council Meeting 10/3/2022 | Responded Below |
| 32 | Robinson | Is the \$2.4 million allocated in October 2022 going to rental assistance? | Council Meeting 10/3/2022 | Responded Below |
| 33 | Zahn | For the \$2.4M in ARPA recovery funds, if there is more need than what is budgeted, will the City need to ask for more funding? | Council Meeting 10/3/2022 | Responded Below |
| 34 | Barksdale | When it comes to long-term affordability and housing stability, how does the City set up longer term funding? | Council Meeting 10/3/2022 | Responded Below |

- 1) Does the structural deficit include the revenue sources we are considering adding to this budget?

Within the 2025-2028 General Fund forecast presented on Monday, September 26, both the optimistic and pessimistic revenue scenarios include the adjustments in revenues discussed during the presentation including the property tax, business and occupation taxes, and the land use review fees.

- 2) On the clean city component of the budget, does that include an adopt a street program?

Yes, a component of the Safe, Clean and Vibrant City investments would include an adopt-a-street program as well as other initiatives to be discussed as part of the follow-up budget conversation on Monday, October 3.

- 3)** On the Utilities rates, increases are coming from King County and from Cascade. How much of the increase is due to the pass through of those wholesale charges verses increases for expenditures that Bellevue controls?

Wholesale costs make up a 35 percent of the Utilities Department's total operating budget or \$134 million dollars for the 2023-2024 biennium. These costs include payments to Cascade Water Alliance for water supply and regional capital facility charges, and to King County for wastewater treatment. Cascade's wholesale costs to Bellevue Utilities are projected to increase by 3.3% in 2023 and 2.3% in 2024. King County's wholesale cost to Bellevue Utilities is projected to increase by 5.75% in both 2023 and 2024. These costs are established by Cascade Water Alliance's Board and King County Council, respectively.

For a typical Bellevue residential customer, their total utility bill which includes water, sewer, and stormwater utilities increase by 6.7% in 2023. Of that total, 2.4% or 36% of the increase reflects wholesale-related costs outside of the City's control.

More detail will be provided on Utilities Rates on Monday, October 10.

- 4)** In relation to the forecast risks, what is the City tracking not in general terms but in specific terms and what are specific things that the City can do to counteract those specific risks?

When looking at the financial risks facing the City and ensuring that staff provides the most up-to-date and accurate financial forecasts, there are a diverse array of sources and data points routinely gathered and analyzed. This analysis starts with global and national indicators including but not limited to, personal income, nonfarm payrolls, personal expenditures, by sector sales and production data as well as consumer confidence. These data points are tracked as available and allow staff to see broad economic trends.

Staff then take this broad information and compare to local forecasts and proprietary data sources to further inform how national and regional trends will impact Bellevue specifically. These sources include information from IHS Markit, as well as forecasts and economic information from the State of Washington's Economic and Revenue Forecast Council, King County and the City of Seattle. Regional sources provide staff with property assessed value forecasts, consumer price index (CPI) and sales tax forecasts. This information alongside media reports on notable business activities and cultural trends inform the General Fund forecast.

As part of the City's standard financial practices, staff across the City routinely monitor revenues across the City's major tax sources (e.g. sales taxes, B&O taxes, etc.) to check for

early indications of financial stress within Bellevue's economy. Utilizing this real world data in combination with the data sources mentioned above, City Leadership can pivot as necessary to align the City's projected resources with spending. An example was seen during 2020 at the outset of the COVID-19 pandemic. In the Spring of 2020, it was clear that the City would see a notable decrease in revenue collections due to the economic lockdowns as a result, the City reduced discretionary spending and limited hiring to only the most essential positions. These actions, among others ensured Bellevue remained within its financial means while still providing vital services during a time of great need within the community.

- 5) For the period of time that the City did not take the 1-percent allowable councilmanic property tax increase, what was the impact of that long-term?

In 2007, the State Legislature limited property tax increases for local governments to 1-percent or inflation, whichever is lower plus new construction. If the local government opts not to increase its property taxes, that amount of potential revenue capacity is "banked" by the County the city resides in. Bellevue currently has approximately \$9 million dollars or 14% of banked capacity. The City has utilized banked capacity in 2008, 2009, and 2015 to adjust property taxes. At any point, the City Council can utilize the City's banked capacity with a majority vote of the Council.

Not using the City's banked capacity in the past reflects possible opportunity costs as revenue in prior years were not received by the City and therefore were not applied to services and programs.

- 6) Does it make sense to have another conversation about property tax banked capacity when the forecast is more known?

Discussing banked capacity and other revenue options are at the discretion of Council.

- 7) What explains the increase in General Fund expenditures from the 2021-22 Adopted Budget and this 2023-2024 Preliminary Budget?

Increases from biennium to biennium, are accounted for across a variety of drivers, most notably inflation which accounts for approximately 50% of growth seen in the City's General Fund. Other components of this increase include the critical investments made in the community that were outlined on Monday, September 26 which included but are not limited to investments in public safety, homelessness, affordable housing, equity, access, and inclusion, growth and urbanization as well as the Environmental Stewardship Initiative (ESI). Several of these investments include start-up or one-time costs which includes equipment,

vehicles, etc. which also create an increase in the budget, yet is only one-time in nature. As a note, the biennium-to-biennium increase is a 2- year increase, not an annual increase.

- 8)** If the City has banked capacity, why wouldn't the City utilize the banked capacity as opposed to using the 1-percent allowable councilmanic adjustment?

In 2007, the State Legislature limited property tax increases for local governments to 1-percent or inflation, whichever is lower. If the local government opts not to increase its property taxes, that amount of potential revenue capacity is "banked" by the County the city resides in.

The Council could take 2% of the banked capacity rather than utilize 1% each of banked capacity and its councilmanic authority as is proposed for 2023 in the Preliminary Budget. However, the 1% councilmanic adjustment not taken in 2023 would then become banked capacity which Council could then access at its discretion.

- 9)** What was done with the expenditure savings recouped by refinancing portions of the City's debt?

Council directed refunding or refinancing two issuances of the 2012/2013 bonds and the TIFIA loan. In total, these efforts reduced the City's annual debt service by approximately \$4 million annually. The savings remained in the capital fund, and the 2023-2029 fully expends the resources in the capital program over the 7-year period by investing in new and existing projects. The capital program sets forward a plan which serves as a catalyst for future development and growth of the City.

- 10)** Is there any outreach plan to present this budget to nonprofits, culture-based organizations and other organizations not plugged into the budget process?

Staff is working with the City Manager's Office on outreach within the community. Staff has scheduled presentations with the Bellevue Chamber of Commerce as well as the Neighborhood Leadership Gathering. Staff is ready to engage as needed.

- 11)** Does the 2023-2029 Capital Investment Program (CIP) include funding for the Grand Connection?

Yes, the 2023-2029 Capital Investment Program (CIP) Plan includes \$5.7 million dollars for early implementation of the Grand Connection. Additionally, there is \$3.6 million (\$2.5

million plus staffing) included for the I-405 Non-Motorized Crossing, also known as the “Catalyst Project.”

- 12)** What conversations have we had with King County as they already have a metro transit unit? Have we considered contracting with King County to provide this service to EastLink? Can staff also provide the clarity on the pros and cons of contracting with King County and the potential cost difference?

King County provides police services on transit vehicles and facilities through contracts with Sound Transit and Metro Transit and will provide complementary public safety services. Longer response times compounded by staffing shortages leave the City to lead the public safety response needs at a transit stop. The 2023-2024 Preliminary Budget sets aside funds for a transit unit in 2024 (anticipated opening of light rail) to meet the level of public safety services Bellevue stakeholders expect. The administration of both Bellevue PD and the County Sheriff have been in communication specifically on coordinating deployment for effective response to incidents around transit, in particular East Link.

City staff will reach out to King County to discuss contracting potential.

- 13)** Regarding CCAT, does the Preliminary Budget including funding for regional collaboration for a common evaluation framework?

Depending on size and scope of a common evaluation framework as well as any regional interested partnerships, the budget provides that the city should be able to address within existing resources. In addition, depending on size and scope, staff may also need to return to Council for approval of contracts or partnerships.

- 14)** What would it take to hire a mental health professional or contract crisis response? What percentage of calls may only require a mental health professional (MHP) versus a co-responder response which would include a police officer? What are the pros and cons of contracting with a vendor to do an analysis on the MHP-only approach in addition to CCAT?

There are several models of first-responder mental health provisions. The current plan is to hire five MHPs on City staff as first responders. Staff will need look into the potential cost and effectiveness of contracting the MHP service and develop pros and cons. The 2023-2024 Preliminary Budget provides the local match to a federal grant to fully fund enhanced specialized mental health response in the form of a CCAT program. The City will continue to take feedback from Council, practitioners, and the community on desired outcomes, and commits to adjust the program based on experiences, research, and best practices so that it will become a highly effective service.

- 15)** For the Body-worn Camera Program, does the budget include funding for redacting and maintaining privacy for public disclosures of body camera footage?

The Body-worn Camera program does include funding and personnel support for public disclosure and legal support to ensure compliance with laws and requirements.

- 16)** For public events requiring Bellevue Police support, do we get reimbursed for supporting these events?

It depends on the event. Staff will follow up in the October 24 memory bank with additional information.

- 17)** With the opening of EastLink for revenue service, is the Fire Department adequately staffed and funded for a fire emergency in the downtown tunnel?

Yes, the Fire Department is adequately staffed, funded, and equipped to handle significant responses on light rail. The City has partnered with the cities of Mercer Island and Redmond to effectively respond to incidents on light rail whether that is at-grade, on elevated tracks or within the Downtown tunnel when responsibility is turned over from Sound Transit to Eastside jurisdictions at the beginning of East Link revenue service.

- 18)** Has the body-worn camera program been implemented?

The body-worn camera program has not been implemented. Funding and associated staffing is included in the 2023-2024 Preliminary Budget. Implementation will occur when all contracting including union contracts are completed.

- 19)** For crime hot spots, are there increases in this budget for investigative teams as well?

The current investigative teams are currently staffed to meet workload. We will continue to monitor staffing and workload.

- 20)** For the CCAT model proposed, which would include a 5:5 responder model with everyone 1 police officer being paired with one Mental Health Professional (MHP), is this addition to CARES or is this CARES pivoting to a paid staff model?

The MHPs in CCAT will be in addition to and a complementary service with CARES. The 2023-2024 Preliminary Budget provides the local match to a federal grant to fully fund enhanced specialized mental health response in the form of a CCAT program. The City will continue to take feedback from Council, practitioners, and the community on desired outcomes, and commits to adjust the program based on experiences, research, and best practices so that it will become a highly effective service.

The CARES program will grow to support the mental health response of a CCAT program, yet will continue to use practicum students to provide follow up case management,

- 21)** Does the CCAT model proposed provide 24-hour coverage, seven days a week?

The Preliminary Budget includes resources that would provide coverage between 6AM through 2AM the following day with overlap across teams where it makes the most operational sense. As additional data becomes available regarding peak call volumes, the program would shift accordingly to meet community needs.

- 22)** With there being uncertainty regarding the EastLink revenue service date, why not recruit for police officers now?

The initial transit unit will be recruited from existing officers.

- 23)** The proposed CCAT model, assumes that the mental health professional and the police officer would be sharing a vehicle. Does it make sense that the City implements a model where each responder arrives in their own City vehicle?

Some models do have response in two vehicles vs one, and there are pros and cons to each regarding response time, public safety, and care for the individuals in crisis.

The 2023-2024 Preliminary Budget provides the local match to a federal grant to fully fund enhanced specialized mental health response in the form of a CCAT program. The City will continue to take feedback from Council, practitioners, and the community on desired outcomes, and commits to adjust the program based on experiences, research, and best practices so that it will become a highly effective service.

- 24)** How many positions are being added to the Police Department and what is the split of those new positions between commissioned and non-commissioned? How was the 2018 staffing study taken into account or not?

The Police Department budget includes an increase of 14 positions in 2023 across the additional policing needed for growth and urbanization of the city as well as support personnel needed for the Body-worn Camera Program and CCAT. Of these 14 positions, 12 are commissioned officers and 2 are non-commissioned records specialists.

Importantly, a staffing set aside funding for an additional 7 positions has been included for a transit unit within the Police Department in 2024. If the 7 positions are realized in 2024, the number of Police positions added from the previous biennium would total 21.

The 2018 staffing study helped inform police staffing in addition to changes in the community and policing.

- 25)** Will the proposed police transit unit be serving the downtown transit center and other high frequency bus stops?

The City responds to all requests for service including all transit stops.

- 26)** How is public safety funded for EastLink? Are there regional partners helping pay for these new expenses?

The City worked internally to identify the best funding strategy. Overall, the funding needed to equip, staff and training came from a variety of sources. Sound Transit provided funding to buy new rescue tools for light rail vehicles. Grants provided funding to have heavy rescue training that supplemented existing City resources.

- 27)** What are we doing to combat violence and hate crimes and what policies and programs is the City implementing to address these points?

The police department takes all reports of violence and hate crimes seriously. All hate crimes reported to the police department are reviewed by the investigations section and, if further investigation is needed, the cases are assigned to the major crimes detectives.

- 28)** Does the City have a policy around reimbursements for police presence at community events?

It depends on the event. Staff will follow up in the October 24 memory bank with additional information.

- 29)** How will the \$600,000 included in the supplemental outreach/housing access programming help with the safe parking pilot program and RV parking challenges?

There are three primary components of vehicle residence response: outreach, alternatives, and enforcement. The Safe Parking Pilot Program (anticipated launch in 2023) will provide an alternative to on-street parking for residents staying in their vehicles. As part of implementing a proactive response to vehicle residences that are illegally parked, the Homelessness Outreach Program is collaborating with staff in the City Attorney's Office and Police Department to conduct a risk/liability assessment in light of the City of Seattle v Long case. The proposed Vehicle Residence Resolution Program would consist of (1) targeted outreach and funding to help vehicle residents access housing and repair inoperable

vehicles, and (2) a towing protocol and towing resources to address vehicles being used as residences that must be removed from on-street parking. Resources for this program and the Safe Parking Pilot are included in the proposed 2023-34 budget.

30) Is the safe parking pilot program funded in 2024 as well as in 2023?

Yes, the safe parking pilot program is funded at \$450,000 in each 2023 and 2024.

31) Would like to know more about how we decide where the need is and what types and magnitude of grants do we seek for ARPA funding?

Current human services needs in the City of Bellevue have been identified through several mechanisms: 2021-2022 Human Services Needs Update, ongoing input from human services providers, and data gathered via the 2022 Human Service Fund application process. Staff used this data to identify the areas of most critical human service need related to resident health and stability and make corresponding recommendations for funding. For the RFPs that will be issued with this funding, applications will be reviewed by the Human Services Commission and their recommendations regarding which agencies to fund and at what amount will be presented to Council.

32) Is the \$2.4 million allocated in October 2022 going to rental assistance?

The \$2.4 million allocated in October 2022 will continue the resident rental/mortgage assistance program that Council funded in 2021. The additional funding for this program will be used to continue to contract with nonprofits and community organization partners to provide past due and current rent, mortgage assistance, and move-in cost relief to low- and moderate-income households whose housing stability has been impacted by the pandemic.

33) For the \$2.4M in ARPA recovery funds, if there is more need than what is budgeted, will the City need to ask for more funding?

Staff will monitor the allocation of the \$2.4 million in 2022 and if a shortfall is expected at the end of 2022, the City will revisit this issue to ensure that funding to community organizations remains flowing to provide ongoing support to residents during the winter and holiday season.

- 34)** When it comes to long-term affordability and housing stability, how does the City set up longer term funding?

The City will continue to monitor the community need related to housing stability for Bellevue residents, taking into consideration the availability of regional funding opportunities and relationships and will continue to update City Council on this need.