

Council Information Requests

Staff collect questions from each council meeting on the budget. This version is updated as of October 24 Council meeting. Questions from October 24 start at Q46.

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	Council Meeting 9/26/2022	Responded Below

#	Council Member	Request (paraphrased)	Date Question Received	Status
		Budget and this 2023-2024 Preliminary Budget?		
<u>8</u>	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
<u>9</u>	Lee	What was done with the expenditure savings recouped by refinancing portions of the City's debt?	Council Meeting 9/26/2022	Responded Below
<u>10</u>	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
<u>11</u>	Robinson	Does the 2023-2029 Capital Investment Program (CIP) include funding for the Grand Connection?	Email 9/28/2022	Responded Below
<u>12</u>	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 East Link? 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
<u>13</u>	Barksdale	Regarding CCAT, does the Preliminary Budget including funding for regional collaboration for a common evaluation framework?	Council Meeting 10/3/2022	Responded Below
<u>14</u>	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
<u>15</u>	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
<u>16</u>	Zahn	For public events requiring Bellevue Police support, do we get reimbursed for supporting these events?	Council Meeting 10/3/2022	Responded Below

#	Council Member	Request (paraphrased)	Date Question Received	Status
<u>17</u>	Zahn	With the opening of East Link 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 East Link 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 East Link? 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
<u>28</u>	Lee	Does the City have a policy around reimbursements for Police presence at community events?	Council Meeting 10/3/2022	Responded Below
<u>29</u>	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
<u>30</u>	Zahn	Is the safe parking pilot program funded in 2024 as well as in 2023?	Council Meeting 10/3/2022	Responded Below
<u>31</u>	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
<u>32</u>	Robinson	Is the \$2.4 million allocated in October 2022 going to rental assistance?	Council Meeting 10/3/2022	Responded Below
<u>33</u>	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
<u>34</u>	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
<u>35</u>	Lee	How can we work on a regional basis to influence the external rate increase of clean water and wastewater?	Council Meeting 10/10/2022	Responded Below
<u>36</u>	Zahn	On the slide you show \$2.4 million of utility relief support for different categories of support. As we look at the needs in our communities are we seeing a need to increase that budget or is the increasing showing more in the ARPA disbursement? As we look at the needs going forward is the funding going to be sufficient?	Council Meeting 10/10/2022	Responded Below
<u>37</u>	Zahn	What additional outreach might be needed for the rate relief program?	Council Meeting 10/10/2022	Responded Below
<u>38</u>	Nieuwenhuis	On Slide 16 wholesale 2.3 to 3.2% in 2028 why do we have such a significant jump?	Council Meeting 10/10/2022	Responded Below
<u>39</u>	Nieuwenhuis	Perhaps that's (credit card recovery funds allocation) something the commission should look at, if needed?	Council Meeting 10/10/2022	Responded Below

#	Council Member	Request (paraphrased)	Date Question Received	Status
40	Robertson	Does the City have any idea about how much source we can create and what that might do to rates in the future?	Council Meeting 10/10/2022	Responded Below
41	Robertson	How often do we update the CRCs and do they actually cover the true fair share of the connection and buying into the system that the rate payers have been investing in all these years?	Council Meeting 10/10/2022	Responded Below
42	Robertson	In examining the potential credit card payment processing policy, I hope the scope includes a lot of people on autopay or online pay. Will that include that?	Council Meeting 10/10/2022	Responded Below
43	Robertson	Regarding the Utility property at Marymoor, a lot of people want it for cricket. Under the law because it is utility property we have to be paid fair market value for that. If that transaction occurs will it go to offset rates or pay for R&R?	Council Meeting 10/10/2022	Responded Below
44	Stokes	Is that (risk assessment for aging pipes) something Utilities is working on?	Council Meeting 10/10/2022	Responded Below
45	Robinson	Does Utilities partner with Human Services team, there should be a list of people who receive rental assistance, is that correct?	Council Meeting 10/10/2022	Responded Below
46	Barksdale	Is there funding available in the 2023-2024 Preliminary Budget to host a cultural-based organization summit?	Council Meeting 10/24/2022	Responded Below
47	Lee	As the City electrifies its fleet, can staff provide a status updating the Council on progress made.	Council Meeting 10/24/2022	Responded Below
48	Zahn & Robinson	Based on the new investments in environmental stewardship included in this budget, where will the city be in terms of bringing down greenhouse gas emissions by the end of the 2023-2024 time period?	Council Meeting 10/24/2022	Responded Below
49	Zahn	Where is the City in incorporating more community-generated recommendations into City policies and practices? Specifically, where is the City in that journey with the Communities of Color Coordinating Team (CCC) and does the City already have some of those recommendations for policies and	Council Meeting 10/24/2022	Responded Below

#	Council Member	Request (paraphrased)	Date Question Received	Status
		funding or, where is the City's timeline for creating those community-generated recommendations?		
50	Zahn	As it relates to cross-cultural programming, do the new investments create the staff needed to host different events or keep the facilities like City Hall and community centers open or is the funding going to be in Parks and Community Services or other spaces?	Council Meeting 10/24/2022	Responded Below
51	Nieuwenhuis	As it relates to new investments in Electric Vehicle (EV) charging infrastructure, what is the goal? Is the goal a certain number of charging stations, a number of outputs on the ability to charge the City's fleet or something else?	Council Meeting 10/24/2022	Responded Below
52	Nieuwenhuis	The cross-cultural programming investments include identifying one or multiple nonprofit community partners. What does that ideal community partner look like from a City perspective?	Council Meeting 10/24/2022	Responded Below
53	Robertson	What is the City doing as it converts the fleet to electric vehicles to ensure resiliency should the City need to provide essential services during a sustained massive power grid failure?	Council Meeting 10/24/2022	Responded Below
54	Robertson	Is the City replacing vehicles at the end of their useful life or is the City opting to surplus vehicles early?	Council Meeting 10/24/2022	Responded Below
55	Stokes	While it is good that the ESI funding may get the City to approximately 75% of its climate goals, what is the plan to close the last gap of 25%?	Council Meeting 10/24/2022	Responded Below
56	Lee	In formulating funding recommendations, how many are new providers that haven't benefited before?	Council Meeting 10/24/2022	Responded Below
57	Lee	For the CDBG program, 20% of funding goes to planning and administration. Why is that so high? Can the City lower that amount and get those funds to more providers?	Council Meeting 10/24/2022	Responded Below
58	Zahn	How does the City help with the shortfall needed in human services funding? What are	Council Meeting 10/24/2022	Responded Below

#	Council Member	Request (paraphrased)	Date Question Received	Status
		the other partners and funding opportunities that the City can access to help?		
59	Zahn	What is prompting the need for increased police staffing in association with East Link service opening and how is staff working with partner agencies and jurisdictions along the East Link corridor to coordinate emergency response?	Recent Communication After 10/24/2022 Meeting	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 East Link? Can staff also provide the clarity on the pros and cons of contracting with King County and the potential cost difference?

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. 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.

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 initial plan is to hire five new 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 the success of other models 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?

Bellevue City Code Chapter 14.50 Special Events Code provides policy guidance around special events approval process. Section 14.50.120 Permit Fee and Charges further outlines fees the City charges for organizing such events. Special events that are approved by the City's Special Events Committee and also request for Police presence for security and traffic management are typically billable. There are events the city is not reimbursed for such as protests/rallies/demonstrations and presidential escorts, among others.

- 17)** With the opening of East Link 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 on 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 the success of other models 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 become available regarding peak call volumes, the program would adapt accordingly to be most effective.

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

The initial transit unit is already being recruited from existing officers, and the backfill will come new academy graduates.

- 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. Staff will continue to examine further this option.

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 the success of other models 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, the budget sets aside funding for an additional 7 positions 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. The transit unit will focus where the data lead.

- 26)** How is public safety funded for East Link? 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 train came from multiple 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?

Bellevue City Code Chapter 14.50 Special Events Code provides policy guidance around special events approval process. Section 14.50.120 Permit Fee and Charges further outlines fees the City charges for organizing such events. Event organizers who request for Police presence at their events are also provided with General Police Conditions during the event planning process. The conditions detail guidelines for special events that includes expected cost of police presence. If Council would prefer further details, a briefing can be provided.

- 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 these 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 to develop its 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?

Bellevue is one source of funding for human services for our residents, supplementing other safety-net resources. Staff will monitor the allocation of the \$2.4 million in 2022 along with the availability of regional, state, and federal resources. 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 housing stability 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, state, and federal

funding opportunities and relationships. Staff will continue to update City Council on this need and funding opportunities.

- 35)** How can we work on a regional basis to influence the external rate increase of clean water and wastewater?

This is an excellent idea. Utilities staff will continue working with the Intergovernmental Affairs Office and provide staff support to Councilmembers Barksdale, Lee, and Stokes in their work in the region on this front.

- 36)** On the slide you show \$2.4 million of utility relief support for different categories of support. As we look at the needs in our communities are we seeing a need to increase that budget or is the increasing showing more in the ARPA disbursement? As we look at the needs going forward is the funding going to be sufficient?

The funding is sufficient for the utility assistance programs as they currently exist. The Utilities Department is focusing on outreach efforts, and works with both City human services and community-based organizations to get the word out. Utilities goes out into the community, including to Mini City Hall, community centers, and senior apartment complexes to share information about the assistance programs and to help customers with the application process. Utilities has also streamlined the application and renewal processes to remove barriers to participation. Despite these efforts, there has not been significant growth in participation. Utilities continues to look for improvements to make these programs work better for residents in Bellevue Utilities service area.

Utilities has also secured approximately \$100K of outside funding for Bellevue Utilities customers with overdue bills through the Washington Water Assistance Program, administered by HopeLink.

- 37)** What additional outreach might be needed for the rate relief program?

Utilities coordinates with other human services providers, both in the City and community, to refer potential applicants to available programs. Additionally, Bellevue's rate relief program, unlike many other cities, is available to multi-family households.

New initiatives include working directly with the King County Section 8 Housing Program in addition to City human services, and finding ways to improve on-site assistance at senior residential complexes, and improve coordination with HopeLink. Additionally, Utilities will work with the City Neighborhood Outreach group to further the Community's awareness of these programs. Utilities will continue to evaluate how these new initiatives impact participation and explore additional ways to improve outreach.

- 38)** On Slide 16 wholesale 2.3% to 3.2% in 2028 why do we have such a significant jump?

King County's short-term forecast for wastewater treatment services is a 5.75% cost increase to Bellevue. Beginning 2028 they forecast their cost increase to jump up to 9% per year.

- 39)** Perhaps that's (credit card recovery funds allocation) something the commission should look at, if needed?

The Commission has discussed the credit card fee policy topic over multiple meetings in 2022. Staff will bring the topic to Council for consideration in early 2023.

- 40)** Does the City have any idea about how much source we can create and what that might do to rates in the future?

At this time, Utilities is exploring groundwater for emergency supply to improve resiliency of the water system, rather than as part of the regular water supply. We do have enough water rights to meet approximately one third of winter demand. However, if there is interest in developing the wells for regular water supply, we will need to evaluate technical issues and engage with Cascade Water Alliance. Members are limited on how much local supply is used. This isn't an obstacle, but rather a step that would need to be worked through. Developing an independent local supply is important to Bellevue Utilities particularly for emergency resiliency.

- 41)** How often do we update the CRCs and do they actually cover the true fair share of the connection and buying into the system that the rate payers have been investing in all these years?

The Capital Recovery Charges are updated annually. These charges recover the proportional share of capital facilities needed to meet growth in accordance with state law.

- 42)** In examining the potential credit card payment processing policy, I hope the scope includes a lot of people on autopay or online pay. Will that include that?

Those features are already planned in the scope for utility billing system improvements. Additionally, Utilities plans to do outreach to customers to help them set up payment using lower cost options, such as bank bill pay, rather than credit card.

- 43)** Regarding the Utility property at Marymoor, a lot of people want it for cricket. Under the law because it is utility property we have to be paid fair market value for that. If that transaction occurs, will it go to offset rates or pay for R&R?

Our policy, consistent with requirements for utility funds, is that any one-time revenues, such as a sale of property, goes into the fund that owned the property so that ratepayers are not adversely impacted. In this case, any proceeds from the sale will go into the sewer fund. Rather than a one-year rate offset, Utilities financial policies stipulate that these go to pay for R&R, reducing the rates over the long term.

- 44)** Is that (risk assessment for aging pipes) something Utilities is working on?

Utilities CIP is informed by ongoing condition assessment efforts and asset management practices. Our prioritization process uses both probability of failure and consequence of failure to quantify risk. Utilities is comfortable with the current strategy for water main replacement at five miles per year. This is a higher number than many neighboring jurisdictions. This is in part because of the type of pipes in our system – we have more asbestos cement pipe that is prone to failure – and in part because of the proactive infrastructure reinvestment approach the City has taken. Through this risk assessment and prioritization process, we do our best to maximize ratepayer value by replacing pipes not too late, but also not too soon, because that would waste useful asset life.

- 45)** Does Utilities partner with Human Services team, there should be a list of people who receive rental assistance, is that correct?

That is correct. Utilities partners with the City's Human Services team, as well as community-based organizations like HopeLink.

- 46)** Is there funding available in the 2023-2024 Preliminary Budget to host a cultural-based organization summit?

Yes, if needed, there is funding within the 2023-2024 Preliminary Budget for this item.

- 47)** As the City electrifies its fleet, can staff provide a status updating the Council on progress made.

Yes. As of 2022, there are 263 light-duty fleet vehicles and 3% are electric vehicles. If all light duty fleet vehicles are replaced by electric vehicles according to the current replacement schedule, over 75% of the fleet would be electrified by 2030. The conversion to electric light duty vehicles goal is 50% by 2030 and 100% by 2040. With the investment in the 2023-2029 Capital Investment Plan (CIP) for upgrade to the City Hall and Bellevue Service Center

electrical panels, the City is on target to meet those goals. The upgrade will allow for the addition EV charging stations for additional electric vehicles.

- 48)** Based on the new investments in environmental stewardship included in this budget, where will the city be in terms of bringing down greenhouse gas emissions by the end of the 2023-2024 time period?

The new investments in Environmental Stewardship will lay the foundation to meet the goals in the Sustainable Bellevue Plan, leverage the funding available through Federal and State resources, build upon the city's existing efforts and focus on high-impact strategies for reducing emissions in the largest sectors (i.e. buildings and transportation). The level of reductions achieved in the next two years is dependent on community participation and other external factors at the regional and state level. City staff will monitor implementation progress and re-evaluate additional steps that the city may wish to take to achieve environmental goals.

- 49)** Where is the City in incorporating more community-generated recommendations into City policies and practices? Specifically, where is the City in that journey with the Communities of Color Coordinating Team (CCC) and does the City already have some of those recommendations for policies and funding or, where is the City's timeline for creating those community-generated recommendations?

The CCC has been meeting consistently since Q2 of this year. Despite the Coordinating Team originally being formed in 2021, the turnover of the previous Diversity Advantage (DA) Team delayed the official start of CCC's work. After several months of forming and norming, the Communities of Color Coordinating Team (CCC) is on the right path of connecting with communities and being a voice. In January, the City will begin working with national award-winning DEI consultant and facilitator Joshua Barr. During his contract, Mr. Barr will lead a series of community dialogues on race and social justice. This work will overlap significantly with the work of CCC and will culminate in a collection of community-generated policy and practice recommendations to City Council on how to create a more inclusive and equitable City of Bellevue. We expect to present those recommendation no later than the end of Q3 2023. The City is also seeing progress in connecting with the Bellevue Diversity Advisory Network (BDAN) which has been part of the City for many years. BDAN will also play a significant role in our work with Joshua Barr and will be a collaborator in the creation of policy and practice recommendations for Council and the City Manager.

- 50)** As it relates to cross-cultural programming, do the new investments create the staff needed to host different events or keep the facilities like City Hall and community centers open or is the funding going to be in Parks and Community Services or other spaces?

The funding provided in the 2023-2024 Preliminary Budget will be spent in a thoughtful way and, spent to directly connect with the direction given to staff around the cross-cultural center. Funding will primarily be used 1) to support new staffing on the Diversity Advantage Team dedicated specifically to the ongoing development of the cross-cultural project, 2) to host an open community design process of cross-cultural programming and other possible elements of the cross-cultural project and 3) to incentivize community partners to develop and host a series of cross-cultural engagement opportunities, both within City facilities and at different locations. The DA team will be collaborating across City departments and community partners to move forward on the Council's direction to create cross-cultural programming and to identify a potential non-profit partner for the development of a physical cross-cultural center. These actions are also reflective of the recommended next steps provided in the most recent AECOM report.

- 51)** As it relates to new investments in Electric Vehicle (EV) charging infrastructure, what is the goal? Is the goal a certain number of charging stations, a number of outputs on the ability to charge the City's fleet or something else?

The 2023-2029 CIP does invest in electric vehicle charging infrastructure that will enable the City to meet the goals of electrifying 50 percent of light-duty fleet vehicles by 2030 and 100 percent by 2040 as adopted in the Environmental Stewardship Plan. The number of charging stations and size of the transformers was determined by an analysis of the light-duty fleet vehicles, which included average daily miles driven, domicile parking locations, staff changes, and specialized vehicle requirements. The 2023-2029 CIP electric infrastructure project will provide at City Hall 46 shared charging stations and 6 fast charging stations and at BSC, 56 dedicated charging stations and 4 fast charging stations.

Heavy-duty fleet electrification is being handled on a case-by-case basis as suitable replacement models become available (i.e. Fire Engines or street sweepers) that meet operational needs and budgets.

- 52)** The cross-cultural programming investments include identifying one or multiple nonprofit community partners. What does that ideal community partner look like from a City perspective?

The most recent cross-cultural feasibility report completed by AECOM generated several recommendations for selecting an appropriate non-profit partner, which we have included in our creation of selection criterion:

- A mission-driven organization in alignment of the values of the cross-cultural center:
 - Commitment to centering and connecting the diverse voices of Bellevue's global community without prioritizing a single voice or community

- Board and leadership that are representative of Bellevue's diversity and of the intent behind this project – to facilitate cross-cultural learning and connection
- Highly collaborative with a track record of working with Bellevue's diverse communities in cross-cultural engagement
- The organizational capacity to drive a significant capital fundraising campaign in excess of \$35 million
- Experience operating facilities with operation expenses in excess of \$1M

The AECOM final report called out the very real possibility that a non-profit with these criteria may not currently exist within Bellevue, and that the City may need to invest resources in some capacity building of an existing non-profit or the creation of a new non-profit.

- 53)** What is the City doing as it converts the fleet to electric vehicles to ensure resiliency should the City need to provide essential services during a sustained massive power grid failure?

As the City continues to shift to electric vehicles, City staff are coordinating the Electric Vehicle infrastructure project in the 2023-2029 CIP with the planned major maintenance generator replacement projects at City Hall and Bellevue Service Center. There will be an increase in the size of generators to support Electric Vehicle charging during a power outage.

- 54)** Is the City replacing vehicles at the end of their useful life or is the City opting to surplus vehicles early?

When making a decision to surplus or replace vehicles, the City uses a total cost of ownership (TCO) model that addresses all capital, operating and maintenance costs of a vehicle over its expected useful life or ownership. Criteria includes vehicle purchase price, residual value, operating and maintenance costs, ability to meet operational need, market availability of new/used vehicles, and annual mileage.

- 55)** While it is good that the ESI funding may get the City to approximately 75% of its climate goals, what is the plan to close the last gap of 25%?

The new investments in Environmental Stewardship will lay the foundation to meet the goals in the Sustainable Bellevue Plan, leverage the funding available through Federal and State resources, build upon the city's existing efforts and focus on high-impact strategies for reducing emissions in the largest sectors (i.e. buildings and transportation). As progress is made with the investments, City staff will evaluate additional steps that the city may wish to take to achieve environmental goals and return to Council as warranted.

- 56)** In formulating funding recommendations, how many are new providers that haven't benefited before?

The Human Services Commission recommended funding for 20 agencies providing 43 programs that are not currently funded by the City of Bellevue.

- 57)** For the CDBG program, 20% of funding goes to planning and administration. Why is that so high? Can the City lower that amount and get those funds to more providers?

The Community Development Block Grant (CDBG) is a federal program administered by the Department of Housing and Urban Development (HUD) with an intensive level of regulations and compliance requirements. The city allocates the allowed 20% of funding to planning and administration to ensure the City is able to meet these requirements and remain in good standing. In addition, City staff involved with CDBG administration provide support to agency sub-recipients to increase their access and ability to comply with these regulations and requirements.

- 58)** How does the City help with the shortfall in funding compared to requests to the human services fund? What are the other partners and funding opportunities that the City can access to help?

Historically, more requests are made for the Human Services Fund than the City has in available funds. With the availability of pandemic related one-time funds, the City has increased the allocation of dollars to human services by 6 times since 2019 with the addition of the Housing Stability Fund, American Recovery Plan Act (ARPA) one-time dollars and increased City funds for Human Services. The total unfunded requests from the Human Services Fund process is \$5.5 million per year, or roughly \$11 million over the biennium. A portion of the unfunded requests to the Human Service Fund will be addressed by Housing Stability Program and CDBG funds (approximately \$1 million in 2023). Over half of the ARPA dollars are prioritized for additional rent and mortgage assistance (\$5.1 million across 2023-2024) and a portion is prioritized to meet the unfunded requests for critical 24/7 shelter operations (\$1.6 million across 2023-2024). The remaining unfunded requests would not be able to be fully addressed with the balance of the ARPA dollars. There would be a gap. The proposed RFP process for the portion of the ARPA dollars that are not designated for rent and mortgage assistance and critical shelter operations (approximately \$3 million across 2023-2024) will focus on addressing the most critical health and stability needs. It is anticipated some of the unfunded requests will be prioritized for funding. Based on current requests to the Human Services Fund, this will leave approximately \$7.5 million in unfunded requests in 2023-2024. We also acknowledge that new requests will be made to the proposed RFPs, which will increase the gap.

Staff will continue to monitor regional, county, state, and federal resources to help meet the needs of residents. Staff will also continue to work to build partnerships to support the needs of our community.

- 59)** What is prompting the need for increased police staffing in association with East Link service opening and how is staff working with partner agencies and jurisdictions along the East Link corridor to coordinate emergency response?

Bellevue Police leadership has been engaged with Sound Transit and the King County Sheriff's Office over the past year to prepare for the increase in people and activity level that comes with successful rail service. BPD also actively consulted with jurisdictions with existing transit lines, with emphasis on communities that have experienced transit start-ups. Jurisdictions reported that when transit was expanded, the number of travelers in the area increased and the level of human interactions increased. Generally, we learned jurisdictions that proactively planned in anticipation of the increase in ridership were better prepared for the potential increase in calls for service.

Even today along the existing Sound Transit service lines, each jurisdiction is responsible to provide first response to emergency calls for service on the Sound Transit trains, buses, and property. Consistent with current practice for transit services within Bellevue, the City likewise anticipates responding to calls for service on the new Sound Transit system and properties.

The City already has productive relationships and are actively coordinating with Sound Transit, neighboring cities, and the King County Sheriff to provide the best public safety services.