

**\*\*\* The first 25 questions are a repeat from October 26, 2020. \*\*\***

**\*\*\*Staff received new questions within the last 10 days which are items 26 to 34.\*\*\***

### **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](mailto:tcall@bellevuewa.gov).

Thank you.

#	Council Member	Request (paraphrased)	Date Question Received	Status
<a href="#">1</a>	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
<a href="#">2</a>	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
<a href="#">3</a>	Barksdale	When will City Council review KPIs?	Council Meeting 10/19/2020	Responded below
<a href="#">4</a>	Barksdale	Are the Grand Connection, EasTrail (East Main) and Wilburton still funded in the CIP?	Council Meeting 10/19/2020	Responded below
<a href="#">5</a>	Barksdale	How much are we investing in Bellevue Fire CARES?	Council Meeting 10/19/2020	Responded below
<a href="#">6</a>	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
<a href="#">7</a>	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
<a href="#">8</a>	Nieuwenhuis	Regarding FS10, what is the phased approach and should it be reconsidered?	Council Meeting 10/19/2020	Responded below
<a href="#">9</a>	Nieuwenhuis	Will there be environmental issues for littering if Parks are not maintained at current levels?	Council Meeting 10/19/2020	Responded below

## Attachment E: Council Questions and Responses (Memory Bank)

#	Council Member	Request (paraphrased)	Date Question Received	Status
<a href="#"><u>10)</u></a>	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 Red circulator? If not, what would be a reasonable cost estimate for such a study?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>11)</u></a>	Robertson	Where is funding for the multicultural and aquatics centers?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>12)</u></a>	Robinson	Can revenue from increased affordable housing sales taxes supplant existing spending?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>13)</u></a>	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
<a href="#"><u>14)</u></a>	Robinson	Why are we seeing a 1.3% increase to enterprise funds?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>15)</u></a>	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
<a href="#"><u>16)</u></a>	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
<a href="#"><u>17)</u></a>	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
<a href="#"><u>18)</u></a>	Stokes	Please explain the importance of holding to the 15% General Fund reserve.	Council Meeting 10/19/2020	Responded below
<a href="#"><u>19)</u></a>	Stokes	What would we have expected for the 2021-2022 budget without COVID-19?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>20)</u></a>	Stokes/Lee	Should we be transferring more out of the CIP and into the general fund?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>21)</u></a>	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
<a href="#"><u>22)</u></a>	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
<a href="#"><u>23)</u></a>	Zahn	Regarding the Well-KEPT program—what would it take to keep that program in 2022?	Council Meeting 10/19/2020	Responded below

## Attachment E: Council Questions and Responses (Memory Bank)

#	Council Member	Request (paraphrased)	Date Question Received	Status
<a href="#"><u>24)</u></a>	Zahn	Explain what the 130 <sup>th</sup> TOD parking lot is.	Council Meeting 10/19/2020	Responded below
<a href="#"><u>25)</u></a>	Zahn	Can we take funding to green the City fleet and facilities?	Council Meeting 10/19/2020	Responded below
<a href="#"><u>26)</u></a>	Robertson	<b>Fire Budget Big Picture.</b> 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
<a href="#"><u>27)</u></a>	Robertson	<b>Training Admin Cut.</b> 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
<a href="#"><u>28)</u></a>	Robertson	<b>Battalion Chief.</b> 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
<a href="#"><u>29)</u></a>	Robertson	<b>Staffing Study.</b> 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
<a href="#"><u>30)</u></a>	Lee	<b>Transportation</b> - 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
<a href="#"><u>31)</u></a>	Lee	<b>Affordable Housing</b> - \$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
<a href="#"><u>32)</u></a>	Lee	<b>Fire Station 10 Delay</b> - Is the staffing and operation adequately funded?	Email 11/8/2020	Responded below
<a href="#"><u>33)</u></a>	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

#	Council Member	Request (paraphrased)	Date Question Received	Status
<a href="#">34)</a>	Lee	<b>Economic Development</b> - 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

- 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?

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 others that do continue. 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?
- 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 serves 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- (12 month) and mid-term (24 month) contracts and will be managed by the Diversity Advantage Team.
  - 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 Bellevue Fire CARES program, currently the preliminary budget includes \$1.66M 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 recovery paths from V-shaped to U-shaped to swoosh-shaped, and more in between. As the economy continues 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 \$9M, reducing to \$6M 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 \$3.5M savings in the 2021-2022 budget, with a net savings of \$1.5M 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 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 needs 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 2 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 reserve 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, general fund was projected to continue to build reserves through 2020 and then will be drawn on to balance the budget in the out years. At that time, the gap project was approximately \$3M in 2021, and additional \$1 Million gap each year after.

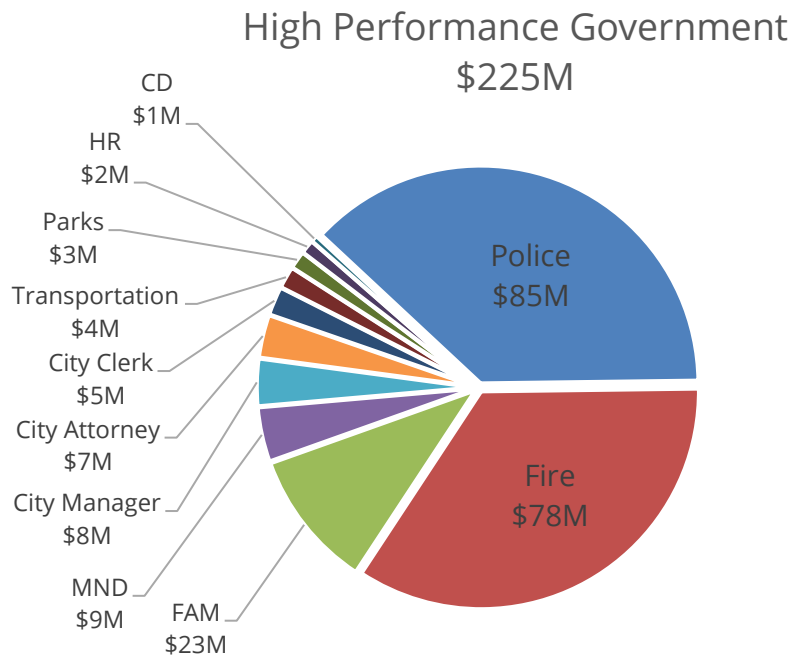
**20)** Should we be transferring more out of the CIP and into the general fund?

Staff will return on November 2 with further discussion.

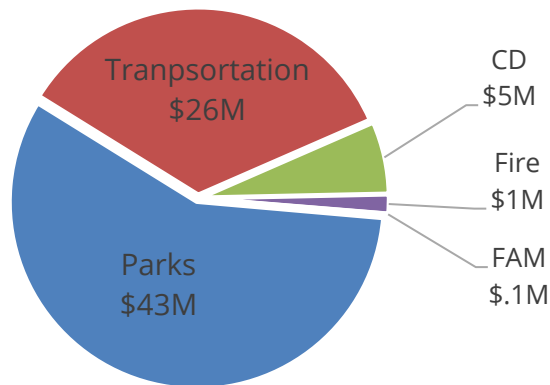
**21)** Please provide pie charts showing breakdown of Strategic Target Areas with 20% of operating expenditures or greater.

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 program 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 park 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 130<sup>th</sup> 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 track system operations in real-time and detect faults immediately rather than waiting for schedule 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?

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 and expenditure reductions are estimated to benefit the General Fund by an annual total of \$501,000 and enhance the Fire Department's budget by a net \$104,000.

Revenue Enhancement	\$313,000
Expenditure Reductions	<u>188,000</u>
Benefit to General Fund	\$501,000

The proposed budget 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.

Offsetting the expenditure reduction, 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 #1 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 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, 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 Neighborhood Congestion Relief Levy and has been supplemented by an additional \$5.5 million throughout the CIP period through PW-R-200.

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 6<sup>th</sup> 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 Nov.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, \$1M of this project funding has been allocated to KidsQuest and Pacific Northwest Ballet under separate funding agreements previously approved by Council.