

# City of Bellevue Operating Budget Proposal

Proposal Descriptors			
<b>Proposal Title:</b>	Homelessness Outreach Program		
<b>Proposal Number:</b>	040.05NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	040.05NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	040 - City Manager	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	<b>Objective:</b>	2
<b>Previous Proposal No:</b>	040.04NA	<b>Fund:</b>	0001-000-00-General Fund

## Executive Summary

The Homelessness Outreach Program leads the One City approach to homelessness response. It delivers outreach services to persons in need, collaborating with external agencies and local and regional stakeholders. Program staff work with unhoused residents to address barriers to housing, coordinate encampment response, and respond to severe weather needs. The program develops and implements specialized services including the Pilot Safe Parking Program and provides community and staff education.

## Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Outreach Program is a critical service, providing direct support to unhoused residents to address barriers and access shelter and permanent housing, prevent homelessness, advance policy and programs that seek to end homelessness, pursue expansion of shelter/services to meet Eastside needs, and collaborate with local/regional agencies to coordinate homelessness response. The program strategically tracks and collects data on program performance and outcomes.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 040.1413 - Number of contacted individuals experiencing homelessness who accept outreach services	167.00	285.00	300.00	325.00	325.00
<b>2. Performance Measures</b> 040.1414 - Percent of individuals accepting outreach services who obtain shelter or housing	22.00 %	26.00 %	35.00 %	40.00 %	50.00 %

## Performance - How do you know the proposal helps achieve the identified Objective:

The Outreach Program seeks to reduce homelessness in Bellevue by helping people access shelter and stable housing. We engage with people staying outside/in vehicles and build relationships to help them address barriers to housing. The Program started in 2019 as a pilot with one staff member, serving 89 individuals in 2020. In mid-2022, we added a second staff position and were able to reach more unhoused residents (285) and implement program enhancements. We anticipate the program will serve slightly more people in future years due to both expanded staff capacity and increases in regional homelessness. The percent of program participants who move indoors illustrates effectiveness in achieving our goal. In 2023 26% of participants moved indoors, a focus on housing services should increase this percent in coming years. However, this metric is impacted by limited availability of shelter and housing; new supportive housing in the area will allow us to house more people in coming years.

## Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The base proposal for the Outreach Program includes only one existing FTE staff position. In order to continue to provide outreach services and encampment response at an appropriate level for the community, this base proposal is not adjustable downward, and relies on additional staffing and resources outlined in proposal 040.05.02. Timing and urgency considerations include increasing levels of homelessness, including family homelessness, in Bellevue, as well as the ability to respond quickly to critical needs, provide adequate oversight for the pilot safe parking program, and address ongoing concerns of housed and unhoused community members. Project dependencies and resource availability are not applicable.

# City of Bellevue Operating Budget Proposal

**Council Policy Priority Type**

1. Housing

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

This proposal directly supports the Housing Access & Affordability Council Budget Theme. The Homelessness Outreach Program works with individuals experiencing homelessness in accessing support services to remain stably housed. Program staff collaborate closely with local shelters, make referrals for individuals to supportive and affordable housing, and implement programs such as the safe parking pilot.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$934,527	\$943,548	<b>Total Count</b>	1.00	1.00
<b>Personnel</b>	\$179,945	\$184,812			
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$1,114,472)	(\$1,128,361)			

# City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Diversity Advantage Program		
<b>Proposal Number:</b>	040.15NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	040.15NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	040 - City Manager	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	<b>Objective:</b>	4
<b>Previous Proposal No:</b>	040.15NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

The Diversity Advantage Program embodies Bellevue's core values of DEI, translating them into action to realize the City Council's Vision of a welcoming and diverse community. By fostering inclusive culture and equitable services, the program ensures all residents have access to opportunities, promoting cross-cultural understanding through civic engagement and collaboration with advisory groups like the Bellevue Diversity Advisory Network and the Centering Communities of Color Coordinating Team.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Diversity Advantage Program champions equitable access and cultural competence across Bellevue's services and programs. By embodying the core values of DEI, the team realizes the City Council's mission of a diverse, welcoming community. Through collaborative cultural events and community engagement programs, this proposal cultivates a profound sense of belonging, ensuring residents feel valued and integrated into the community fabric with the opportunity to thrive.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b>	999.0033f - Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all gen				
<b>2. Performance Measures</b>		77.00 %			

### Performance - How do you know the proposal helps achieve the identified Objective:

Programs dedicated to advancing DEI, like the City's Diversity Advantage Program, play a vital role in achieving community objectives by fostering belonging, social cohesion, and equitable outcomes. To gauge the program's effectiveness at the city-wide level, the team tracks the response to the community survey question, "Residents agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play" and targets improvement year over year. In addition, community engagement and hosting or supporting cultural events is a direct service the team provides to promote a sense of belonging among the diverse residents in Bellevue. The team tracks participation in these events and strives for increasing attendance each year.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The Diversity Advantage Program is strategically designed to adapt to ever-evolving community needs and policy direction. In recent years, the team has scaled up to absorb new programs and expectations, such as Council-directed initiatives (ex. CCC and CCP) or increasing demand for community- and staff-directed cultural events. In terms of resource availability, the program is at capacity given the current budget and staffing, and will require additional support or reprioritization to remain effective. Dependency on this program is well established throughout the organization and emphasizes the interconnectedness of the team with department DEI programs, collaboration with other city programs (such as Community Outreach Assistors, Diversity Liaisons, and Employee Resource Groups), and role in leading external events. Urgency is driven by the persistent demand for DEI tools and programs from community members, the City Council, and within the organization.

### Council Policy Priority Type

2. Community Belonging

## City of Bellevue Operating Budget Proposal

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

A key tenant of the Council's vision is diversity as a strength of Bellevue. This program leads many of the City's efforts to ensure equitable access to essential services, cultivate cross-cultural connections, and empower communities. Through its work, the team increases access to opportunities for belonging and cultural understanding; hosts spaces for cultural celebrations and events; builds bridges between diverse communities; and enhances the City's ability to engage effectively.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$686,973	\$494,117	<b>Total Count</b>	3.00	3.00
<b>Personnel</b>	\$622,222	\$627,182			
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$1,309,195)	(\$1,121,298)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Community Recreation & Parks Enterprise Programs		
<b>Proposal Number:</b>	100.13NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	100.13NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	100 - Parks & Community Services	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Sanner, Doug (DSanner@bellevuewa.gov)	<b>Objective:</b>	4
<b>Previous Proposal No:</b>	100.01NA and 100.03NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

PCS Community Recreation provides accessible programs, services and events strategically located around Bellevue. Programs utilize indoor and outdoor facilities with city, school and community venues. Affordable and culturally responsive programming that is inclusive and reflects community interests and needs is offered year-round. Available spaces for formal and informal community celebrations and gatherings further connect people, create a sense of belonging and foster health and well-being.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

PCS vision of “a healthy community where all people participate in a range of recreation activities of their choice” aligns with objective 6.4 with accessible, culturally responsive programs and events strategically distributed. CR responds to community growth and diversity through cultural organization partnerships, focused programs for people with disabilities, older adults, and youth and free programs and events. Financial assistance and inclusion policies minimize barriers to participation.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 100.0047 - Participant Benefit Index (10-point Scale)				6.50	6.50
<b>2. Performance Measures</b> 100.0046 - % of recreation program participants that would recommend Parks & Community Services programs	75.00 %	78.00 %	70.00 %	70.00 %	70.00 %

### Performance - How do you know the proposal helps achieve the identified Objective:

CR helps achieve Objective 6.4 by providing diverse programs and events located throughout Bellevue and improving access through financial assistance, inclusion support and language resources. Registered program attendance increased 20% in 2023 and event attendance has increased steadily. 509 residents received financial assistance in 2023 to participate in programs. Community partners including Indian American Community Services, CISC, and SeaMar provide culturally specific programs that also create bridges to participation in other PCS programs. Surveys help the department make data-informed decisions driven by community needs and interests. As an example our 2022 pre and post day camp surveys resulted in more extended care and additional weeks of camps in 2023. Our use of the Participant Benefit Index performance standard will give us a measure of how well we are meeting community needs and interests.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The CR base proposal maintains the current network of community center, recreation facility, outdoor ballfields and park site programs and services at 2023 levels. Change requests to this base proposal would allow CR to sustain and increase programs and services in response to community demand. Change requests include increases in FTE positions, temporary staff, materials and supplies and professional services, and provide for growth in program and service accessibility, responsiveness to community demand for increased community center operating hours, and the ability to meet revenue targets. CR would need to scale back programs and services if the base proposal was scaled back, and focus on additional program funding sources such as grants, partnerships and donations and increased program fees. Other dependencies to this proposal include Parks Resource Management to maintain facilities for program and community use.

### Council Policy Priority Type

## City of Bellevue Operating Budget Proposal

### 2. Community Belonging

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

CR aligns with Community Belonging, providing indoor and outdoor gathering places that help keep people connected to each other. CR values and embraces all cultures through culturally responsive programs, special events and program collaborations. Ballfields, lifeguarded swim areas and picnic sites provide opportunities for people to recreate formally and informally. Programs and events encourage inclusivity by fostering conversation, reducing isolation, and supporting a sense of belonging.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$7,935,6	\$8,171,2	<b>Total</b>	51.56	53.56
	71	70	<b>Count</b>		
<b>Personnel</b>	\$8,024,4	\$8,328,0			
	32	31			
<b>Revenue</b>	\$11,510,	\$11,767,			
	892	248			
<b>Rev-Exp Balance</b>	(\$4,449,	(\$4,732,0			
	211)	53)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Human Services Planning, Funding & Regional Coordination		
<b>Proposal Number:</b>	100.15NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	100.15NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	100 - Parks & Community Services	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Sanner, Doug (DSanner@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>	100.04NA and 100.02NA	<b>Fund:</b>	0001-000-00-General Fund

**Executive Summary**

The City's response to human services needs involves collaborative planning, funding allocation, and program administration. Efforts are focused on efficiently addressing rising demands due to affordable housing needs and systemic inequities. Key priorities include equitable service delivery, with a focus on providing leadership, community support, and wraparound services for children and youth, especially those in schools with high numbers of homeless students and students of color.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

Through planning, facilitation, funding and education, the work of Bellevue Human Services is to support residents with low and moderate incomes most impacted by systemic inequities, who are disproportionately people of color, immigrants, refugees, people with disabilities, and members of the LGBTQIA2S+ community. Budget supports systems that help people through crises, provides low- and moderate-income persons with opportunities to thrive, and supports the development and inclusion of youth.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 100.0044 - Percentage of Bellevue residents able to access a human services provider when needed		49.00 %	65.00 %	65.00 %	65.00 %
<b>2. Performance Measures</b>					

**Performance - How do you know the proposal helps achieve the identified Objective:**

PM 100.0044 % of Bellevue residents able to access human service providers when needed. Data in the 23-24 Human Services Needs Update demonstrates that the number of Bellevue residents in need of human services is rising. This proposal supports the provision of technical assistance to human services providers in their application and contracting processes; supports funding to more than 70 agencies meeting the needs of residents; supports the monitoring of contracts to ensure good stewardship of city dollars and supports youth development services.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

Any reductions in human services investments would lead to reduced access to critical services for residents. Even with current levels of investment, only 49% of residents report being able to access services when needed, and only 43% report being able to access culturally or linguistically specific services when needed. Council has identified added human services support as a priority. A separate proposal has been submitted relative to a potential increase in city investment in this area.

**Council Policy Priority Type**

2. Community Belonging

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

## City of Bellevue Operating Budget Proposal

Data in the Human Services Needs Update indicates that Black, Indigenous, and Hispanic residents experience disproportionate rates of homelessness, hunger, poverty, and behavioral health challenges; in addition, data demonstrates the rising experience of homelessness and behavioral health challenges amongst youth. Effective and equitable investments in human services and youth development meets the needs of marginalized residents and creates opportunities for everyone to thrive and belong.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$8,353,6	\$8,584,9	<b>Total Count</b>	8.60	8.60
	59	42			
<b>Personnel</b>	\$1,506,7	\$1,468,4			
	67	07			
<b>Revenue</b>	\$1,594,6	\$1,594,6			
	27	27			
<b>Rev-Exp Balance</b>	(\$8,265,	(\$8,458,7			
	800)	22)			



## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Neighborhood Services Division		
<b>Proposal Number:</b>	115.08NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	115.08NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	115 - Community Development	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Paradiso, Joanna (JParadiso@bellevuewa.gov)	<b>Objective:</b>	7
<b>Previous Proposal No:</b>		<b>Fund:</b>	0001-000-00-General Fund

**Executive Summary**

Neighborhood Services works with residents to increase public participation in city decision making, improve responsiveness to emerging neighborhood concerns, connects vulnerable communities to city and community services, supports neighborhood and community associations, develops emerging leaders, invests in community-driven neighborhood improvements and beautification, facilitates resolution for local disputes and strengthens community connections that make Bellevue such a great place to live.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

Neighborhood Services engages residents to contribute to the quality of life of Bellevue’s single family, multi-family and urban neighborhoods through volunteerism, civic engagement, neighborhood enhancement, equitable leadership development and cross-cultural community building programming. Neighborhood Services lowers barriers to access city and community services, builds conflict resolution skills and works with residents to adapt and respond to emerging neighborhood concerns.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b>	115.7033 - Percentage of residents rating their neighborhood as a good or excellent place to live		1.85 %		90.00 % 90.00 %
<b>2. Performance Measures</b>	115.7024 - Number of customer requests at Mini City Hall	36,550.00	75.00 %		50,000.00 55,000.00

**Performance - How do you know the proposal helps achieve the identified Objective:**

Neighborhood Services vision is “Neighborhoods where you want to live!” The percent of residents who rate their neighborhoods as a good or excellent place to live reflect community values for neighborhoods with well- maintained quality environments, neighborhood safety, choice of mobility options, great schools and local amenities and a strong sense of community. Ninety-one percent of residents have rated their neighborhoods as good or excellent places to live. This division supported over 100 community events and tracked 6,174 volunteer hours and added Keep Bellevue Beautiful to help keep Bellevue litter free. BCRC increased support for landlords and tenants, closing 3,782 dispute cases with an 81 percent resolution rate. Mini City Hall served 93,000 customer requests (86% human service related). MCH requests have rebounded to pre-pandemic levels. With MCH moving to a larger facility, we anticipate an increase in customer service requests to 55,000/year.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

Timing and urgency: Neighborhood Services advances the vision to build a “livable, inspiring, vibrant and equitable community”. This includes programming to build community, increases civic engagement and volunteerism, supports clean and well-maintained neighborhoods and connects vulnerable residents with city and community services. Dependencies include engagement support for citywide initiatives, interdepartmental collaboration for neighborhood improvement projects, dispute resolution, neighborhood programming and MCH services. Funding dependent on state grant support for BCRC. Adjustability: Neighborhood programming is adjustable and informed by Council priorities. Increases would enhance support for equitable community engagement on citywide initiatives. Reductions could result in reprioritization and elimination of neighborhood outreach programs. Priority on maintaining daily facility operations of Mini City Hall six days a week (M-Sat, 10am-6pm).

## City of Bellevue Operating Budget Proposal

### Council Policy Priority Type

2. Community Belonging

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Neighborhood Services connects residents to city services and each other. This includes supporting neighborhood associations, summer block parties, volunteerism, cultural conversations, resolving neighborhood disputes, increasing civic engagement and facilitating community-driven neighborhood enhancement projects. Involves two-way communication with residents to ensure city responsiveness to emerging neighborhood issues and residents contribute to shaping the decision-making of the city.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$664,214	\$704,557	<b>Total Count</b>	8.60	8.60
<b>Personnel</b>	\$1,959,225	\$2,013,344			
<b>Revenue</b>	\$432,796	\$485,145			
<b>Rev-Exp Balance</b>	(\$2,190,643)	(\$2,232,756)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Housing Trust Fund Contribution and ARCH Administration		
<b>Proposal Number:</b>	115.10NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	115.10NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	115 - Community Development	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Landry, Cathy (CLandry@bellevuewa.gov)	<b>Objective:</b>	2
<b>Previous Proposal No:</b>	115.10PA	<b>Fund:</b>	06950-ARCH-Housing Coalition

**Executive Summary**

This proposal provides two-part funding to support ARCH and address affordable housing needs. Part 1 is an annual contribution to the ARCH Housing Trust Fund through a General Fund allocation. This funding, along with non-city funds such as loan repayments, provides support to the Housing Trust Fund at parity levels. Part 2 is a proportional contribution to the administration of ARCH. This includes an in-kind contribution for the Executive Manager position & cash contribution for administration.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

ARCH's mission is to preserve and increase housing for low and moderate-income households in East King County. ARCH coordinates to build and maintain affordable units so that there are more affordable places for Eastside community members to call home. ARCH supports projects and leverages investment so money dedicated to affordable housing can have greater impact. Building and preserving affordable housing supports housing stability, prevents homelessness, and increases access to opportunities.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.1007 - Number of new or preserved affordable housing units	65.00 %		250.00	250.00
2. Performance Measures					

**Performance - How do you know the proposal helps achieve the identified Objective:**

Success of this proposal is measured by the number of new or preserved housing units at 60% or less of area median income. This level of affordability has the greatest need and requires some amount of public subsidy to achieve. The overall objective for this proposal is to fund an average of 200 units a year in Bellevue. ARCH exceeded this target in 2020, 2021, and 2023. The deficit in 2022 reflects market fluctuations and COVID impacts. Tracking the number of new and preserved units is key to understanding progress towards meeting the City's established affordable housing production goal. Many of the projects funded would not otherwise be able to proceed. Additionally, the monies contributed to the Housing Trust Fund are highly leveraged with outside funding sources.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

**TIMING AND URGENCY:** This proposal is both timely and urgent given the critical need for affordable housing. Affordable housing is recognized as a pressing regional need, requiring significant and immediate investment to address. **PROJECT DEPENDENCIES:** Includes ARCH's work to coordinate with other sources of city funds and administer other city affordable housing programs in addition to administering the Housing Trust Fund. **ADJUSTABILITY:** The Housing Trust Fund portion of this proposal is adjustable. Lower contributions would produce less units. ARCH is able to administer additional contributions if the need arises to fund emerging priority projects. **RESOURCE AVAILABILITY:** Contributions to ARCH staffing are established through the ARCH budget process, which is approved by Bellevue City Council through a separate process.

**Council Policy Priority Type**

1. Housing

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

## City of Bellevue Operating Budget Proposal

This proposal maintains resources to ARCH and implements the Affordable Housing Strategy. The Affordable Housing Strategy recognizes the City has a sizeable affordable housing problem and is committed to addressing our local challenges and becoming a regional leader in the affordable housing effort. Continued support to ARCH reinforces the City's commitment and role as a regional leader.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$2,111,637	\$2,131,622	<b>Total Count</b>	11.00	11.00
<b>Personnel</b>	\$2,225,966	\$2,286,039			
<b>Revenue</b>	\$3,873,021	\$3,883,416			
<b>Rev-Exp Balance</b>	(\$464,582)	(\$534,245)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Housing Stability Program (HB 1590)		
<b>Proposal Number:</b>	115.16NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	115.16NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	115 - Community Development	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Landry, Cathy (CLandry@bellevuewa.gov)	<b>Objective:</b>	2
<b>Previous Proposal No:</b>	115.16NA	<b>Fund:</b>	01900-Housing Fund

### Executive Summary

This proposal supports the ongoing implementation of the Housing Stability Program (HSP), an affordable housing funding source now in its 4th year, which leverages state House Bill (HB) 1590 sales tax revenue. Funds are used for housing, housing-related support services, and mental & behavioral health services. This proposal covers staffing and overhead and include program management/oversight, allocation of funds for capital (80%) and services (15%), performance measures, and capacity building.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal critically supports increasing the City's deeply affordable housing supply, which otherwise would not come to fruition without public monies, and is guided by council-established priorities to (1) Provide housing for households earning below 30% of Area Median Income (AMI); (2) Address and prevent homelessness and housing instability; and, (3) Focus on underserved, vulnerable residents (e.g., families with children experiencing homelessness and other eligible populations).

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b>					
115.1007 - Number of new or preserved affordable housing units	65.00 %			250.00	250.00
<b>2. Performance Measures</b>					

### Performance - How do you know the proposal helps achieve the identified Objective:

The success of this proposal will be measured by the number of new or preserved affordable units supported at 30% or less of median income, with some flexibility for units at 60% or less. This is where there is the greatest need and requires some amount of public monies to achieve. The most recently available data (2022 Housing Needs Assessment) tells us 17% of Bellevue's households earn less than half of the AMI (\$115,700) - \$57,850 or less for a family of four. However, only 10% of available units are affordable for these households. This means that for 9,909 low and very low-income households, only 6,590 units are affordable (shortage of 3,319). This proposal will support the overall affordable housing target by acting as a critical funding source for the creation and preservation of housing at lower income levels, while also leveraging other local, state, and federal funding opportunities.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

**PROJECT DEPENDENCIES:** This proposal is for the ongoing implementation of the Housing Stability Program leveraging HB 1590 funds. **ADJUSTABILITY:** This proposal seeks to allocate collected tax revenues on capital investment in housing and associated services. Any unspent funds are rolled over into the next year's funding round. Approximately 5% of tax collections are allocated to three positions. Two of these positions will continue to reside within the Community Development Department, one within the Planning Division and one within ARCH. One position will continue to reside within Parks & Community Services. **TIMING AND URGENCY:** The HSP was put in place with City of Bellevue Resolution 9826, effective January 1, 2021. **RESOURCE AVAILABILITY:** Bellevue's taxable sales continue to increase and are forecasted to generate \$11-12 million per year from HB 1590. This proposal is guided by a council-established Framework wherein 80% of funds are allocated to capital and 15% to services.

### Council Policy Priority Type

1. Housing

## City of Bellevue Operating Budget Proposal

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

This proposal promotes a wide variety of housing types and affordability levels to ensure everyone has equitable access to stable housing they can afford. By maintaining resources to continue to implement

this program, the proposal further demonstrates that the city is committed to addressing local challenges and become a regional leader in the affordable housing effort.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$10,472,188	\$11,062,826	<b>Total Count</b>	3.00	3.00
<b>Personnel</b>	\$492,215	\$505,698			
<b>Revenue</b>	\$12,579,007	\$13,292,631			
<b>Rev-Exp Balance</b>	\$1,614,604	\$1,724,107			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Enhanced Community Engagement		
<b>Proposal Number:</b>	115.32NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	115.32NA	<b>Change Request Purpose Type</b>	4. New Service/Pilot/Program
<b>Department:</b>	115 - Community Development	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Paradiso, Joanna (JParadiso@bellevuewa.gov)	<b>Objective:</b>	5
<b>Previous Proposal No:</b>		<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

The enhanced community engagement program will provide oversight of of creation of standardization/tools for citywide process improvement for community engagement practices. In 2025, the primary focus will be on engagement process improvement internal to the City; the secondary focus is on supporting community engagement. In 2026, the primary focus will be on integration/implementation externally.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 115.7066 - Percent of residents who agree that the City promotes a community that encourages citizen engagement		1,460,000.00		80.00 %	80.00 %
2. Performance Measures 115.7016 - % of residents who agree/strongly agree that the city does a good job keeping residents informed	78.00 %		85.00 %	85.00 %	85.00 %

### Performance - How do you know the proposal helps achieve the identified Objective:

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

### Council Policy Priority Type

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$4,388	\$5,526	<b>Total</b>	0.00	0.00
<b>Personnel</b>	\$246,932	\$304,589	<b>Count</b>		
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$251,321)	(\$310,115)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Utility Rate Relief Program		
<b>Proposal Number:</b>	140.80	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	140.80	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	140 - Utilities	<b>Strategic Target Area:</b>	Thriving People & Communities
<b>Primary Staff Contact:</b>	Edwards, Scott (SEdwards@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>		<b>Fund:</b>	

### Executive Summary

This proposal includes financial relief through four programs, providing both short- and long-term assistance. Emergency Assistance and Neighbors Helping Neighbors represent short-term assistance based on income and account status. Direct and indirect rate relief programs represent long-term assistance to low-income seniors, disabled residents, and those undergoing in-home dialysis. Combined, these programs ensure the community receives essential utilities regardless of financial circumstances.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with Thriving People & Communities, as it promotes equitable access to utility services, offering both short-term and long-term financial assistance to Bellevue's most vulnerable community members. Our programs provide support to at-risk low-income and permanently disabled residents, enabling them to maintain stability without worrying about the costs of water, sewer, or surface water services. These programs help meet essential needs and provide an opportunity to thrive.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0537 - # of applications received - Utilities Rate Relief Program	1,044.00	1,053.00	1,250.00	1,500.00	1,750.00
2. Performance Measures					

### Performance - How do you know the proposal helps achieve the identified Objective:

The performance measure depicts program participation by the number of annual applications received. This demonstrates our ability to reach the estimated 5,000 eligible customers and encourage their participation by submitting an application. Utilities received 1,044 applications in 2022 and 1,053 applications in 2023. Going forward, the target number of applications received is anticipated to grow by 250 per year. However, actual growth is dependent upon sufficient staffing resources and capacity to conduct effective outreach and engage interested customers. Efforts are underway to address constraints, with the intent to reach annual application goals through enhanced outreach and engagement strategies. This includes streamlining application materials and processes; fully translating program materials into multiple languages; and hosting events in more accessible locations for low-income residents, consistent with the City's commitment to Diversity, Equity, and Inclusion principles.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The scalability of the Utilities Rate Relief (URR) Program is directly tied to funding levels and effective outreach and engagement. Utilities currently receives adequate funding, which should enable the program to grow from about 1,000 program participants to an estimated 5,000 participants, annually, based upon Bellevue's demographics. Reducing URR resources would limit our capacity to assist eligible customers.

### Council Policy Priority Type

4. High Quality Services & Engagement

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:



## City of Bellevue Operating Budget Proposal

The proposal aligns with the High-Quality Services & Engagement priority by offering financial assistance to at-risk, low income and marginalized Bellevue customers. These programs are undergoing a strategic review by the University of Washington's human design team with a goal of simplifying the application process and reducing administrative burden. This initiative is also expected to increase our capacity for outreach and engagement while enhancing the service value to our diverse community.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$734,938	\$735,064	<b>Total Count</b>	0.95	0.95
<b>Personnel</b>	\$143,329	\$147,315			
<b>Revenue</b>	\$50,000	\$50,000			
<b>Rev-Exp Balance</b>	(\$828,267)	(\$832,380)			