

# City of Bellevue - Budget One 2019-2020

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

**115.15DA**

Ranking

1

**Title:** CEVO Core Program & Strat Implementation: LTE conversion

**Department:** Community Development

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$242,428	\$254,618
<b>FTE:</b>	2.00	2.00

The Culture and Economic Vitality Office (CEVO) is a blending of the Office of Economic Development and the Office of Cultural Affairs to develop and implement a workplan that cultivates Bellevue's talent, fosters its cultural resources and creative economy and provides opportunity and jobs for the Bellevue and the greater Seattle region. CEVO is requesting to convert the LTE position, the Economic Development Economic Development Assistant, to a FTE. The FTE would support both core programming, marketing and outreach expertise and serve as a "startup advocate" to strengthen development of the Startup 425 initiative, as well as support the new placemaking initiative.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of residents who view Bellevue as a visionary community in which creativity is fostered.	Years	79%	68%	85%	50%	52%
Annual percent increase of total Bellevue jobs	Years	0.53%	1.43%	1.85%	1.85%	1.85%
Percent change in B&O tax revenues	Years	3.79%	11.34%	4%	4%	4%
Percent of residents who believe they have sufficient access to arts and cultural activities in Bellevue	Months	N/A	N/A	50%	50%	52%
Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural destination	Years	N/A	N/A	50%	50%	52%
Percent increase in operating budgets of community cultural organizations that received grants from the City	Months	N/A	N/A	1%	1%	1%
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months	N/A	75%	70%	70%	70%

**115.15NA**

Ranking

1

**Title:** CEVO Core Program & Strategy Implementation

**Department:** Community Development

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$945,304	\$982,153
<b>FTE:</b>	3.50	3.50

The Culture and Economic Vitality Office (CEVO) is a blending of the Office of Economic Development and the Office of Cultural Affairs to develop and implement a workplan that cultivates Bellevue's talent, fosters its cultural resources and creative economy and provides opportunity and jobs for the Bellevue and the greater Seattle region. The operational proposal for CEVO Core Program and Strategy Implementation is to continue to support activities focused on business attraction, business retention and expansion (BRE), Next Generation Bellevue and the Arts. Requested resources include funding to support previous staffing levels at 3.5 FTEs, plus 1.0 LTE to support programs that aligns with the Council adopted Economic Development Plan of 2014, the Creative Edge Strategy, and Council Priorities for 2018-2020.

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

# City of Bellevue - Budget One 2019-2020

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of residents who view Bellevue as a visionary community in which creativity is fostered.	Years	79%	68%	85%	50%	52%
Annual percent increase of total Bellevue jobs	Years	0.53%	1.43%	1.85%	1.85%	1.85%
Percent change in B&O tax revenues	Years	3.79%	11.34%	4%	4%	4%
Percent of residents who believe they have sufficient access to arts and cultural activities in Bellevue	Months	N/A	N/A	50%	50%	52%
Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural destination	Years	N/A	N/A	50%	50%	52%
Percent increase in operating budgets of community cultural organizations that received grants from the City	Months	N/A	N/A	1%	1%	1%
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months	N/A	75%	70%	70%	70%

110.03NA

Ranking

2

**Title:** Development Services Review Services

**Department:** Development Services

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$7,855,160	\$8,215,117
<b>FTE:</b>	54.75	54.75

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 12,000 to 15,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city's standards. DS strives to be a regional leader by providing clear, predictable comprehensive and innovative services for our customers to create safe buildings and a thriving community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percentage of DS permits applied for online	Years	75%	80%	85%	85%	85%
Percentage of permits meeting their First Review Decision timelines target	Years	61%	61%	80%	80%	80%
Percentage of online permits successfully screened for completeness within 2 business days	Years	86%	84%	95%	95%	95%
Average number of revisions cycle per permit application	Years	4	4	3	3	3

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

# City of Bellevue - Budget One 2019-2020

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

130.500DA

Ranking

3

**Title:** Franchise and Data Telecommunications Program Manager

**Department:** Transportation

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	(\$1,094)	(\$86)
<b>FTE:</b>	1.00	1.00

This proposal provides for the continued coordination of franchise and data telecom Right of Way Agreements, leases, and non-city utility agreements the City is engaged in or currently developing, including "small cell" Master Lease Agreements aligned with Smart City connectivity strategies. An LTE, approved in the last budget is the main proposal resource and conversion to FTE is critical. It will be funded through sustainable revenues produced by small cell agreements. Responsibilities include tracking and managing leases, City Right of Way Agreements and Franchises to provide better data/telecom and utility services to the businesses and residents of Bellevue. The program is coordinated with IT in developing agreements capturing changes in telecommunications technology, integrating technologies into Transportation facilities, compliance with FCC regulations and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Agreements managed	Years	N/A	N/A	30	95	195
Agreements Renewed on time	Years	N/A	N/A	5	5	5
New Agreements processed	Years	N/A	N/A	3	80	100
Fees collected	Years	N/A	N/A	\$200,000	\$247,000	\$524,680

130.500PA

Ranking

3

**Title:** Franchise and Data Telecommunications Program Manager

**Department:** Transportation

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$151,420	\$155,357
<b>FTE:</b>	0.00	0.00

This proposal provides for limited term continued coordination of franchise and data telecom Right of Way Agreements, leases, and non-city utility agreements the City is engaged in or currently developing, including "small cell" Master Lease Agreements aligned with Smart City connectivity strategies. This proposal reflects continuation of the LTE position, which will expire July 31, 2020 or earlier. Responsibilities of this position include tracking and managing leases, City Right of Way Agreements and Franchises to provide better data/telecom and utility services to the businesses and residents of Bellevue. The program is coordinated with IT in developing agreements capturing changes in telecommunications technology, integrating technologies into Transportation facilities, compliance with FCC regulations and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Agreements managed	Years	N/A	N/A	30	95	195
Agreements Renewed on time	Years	N/A	N/A	5	5	5
New Agreements processed	Years	N/A	N/A	3	80	100
Fees collected	Years	N/A	N/A	\$200,000	\$247,000	\$524,680

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

# City of Bellevue - Budget One 2019-2020

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

060.10NA

Ranking

4

**Title:** Bellevue Convention Center Authority (BCCA) Operations

**Department:** Finance & Asset Management

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$11,406,350	\$11,956,550
<b>FTE:</b>	0.00	0.00

This proposal provides 100% of transient occupancy tax (approximately \$27 million in the 2019-2020 biennium) for the continuing support of and partnership with the Bellevue Convention Center Authority (BCCA) to promote business and tourism. BCCA fulfills its mission by supporting the operations of the Meydenbauer Convention Center. Meydenbauer Convention Center serves as an economic engine to the community. Their activities bring people into the City which provides for increased transient occupancy tax (TOT), sales, and business and occupation (B&O) tax revenues. Additionally, they provide a facility for community events and performing arts while maintaining a nearly self-supporting status.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Meydenbauer Center - Dollar of Economic Impact Generated (\$m)	Years	\$62.00	\$58.40	\$63.90	\$65.80	\$67.70
Meydenbauer Center - Operating Revenue	Years	\$9.80	\$10.20	\$10.60	\$10.90	\$11.20
Meydenbauer Center - Operating Coverage Ratio	Years	103%	100%	99%	99%	99%
Meydenbauer Center - Number of room nights generated by operations (thousands)	Years	35	49.8	38.5	39.7	40.8
Meydenbauer Center - Number of events (Operations & Theatre)	Years	336	367	354	365	376
Theatre days booked	Years	259	230	237	244	251
Customer Service Rating: Overall quality of service rated good and excellent	Years	86%	85%	88%	88%	88%
Customer Service Rating: overall courtesy of Meydenbauer Center staff	Years	94%	93%	95%	95%	95%

130.17NA

Ranking

5

**Title:** Downtown Parking Enforcement

**Department:** Transportation

	<b>2019</b>	<b>2020</b>
<b>Budget:</b>	\$114,461	\$117,437
<b>FTE:</b>	0.00	0.00

This proposal will continue to provide enforcement for on-street parking in the downtown. Short-term on-street parking in the downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. This proposal includes the funding needed to hire a contractor to provide enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal. The service level in this proposal may be lowered in 2020 depending on proposals received for a new parking enforcement contract. The existing contract expires in 2020 and the new contract to maintain existing service level may be more than the inflationary adjustment provided in this status quo proposal.

# City of Bellevue - Budget One 2019-2020

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Overtime parking infractions	Years	1,197	1,443	1,600	1,600	1,600
Safety related infractions	Years	3,323	3,450	3,600	3,600	3,600
# Downtown parking spaces available	Years	343	372	380	385	400
Downtown parking complaints received/responded	Years	278	241	250	250	250

### Total:

	<u>2019</u>	<u>2020</u>
<b>Budget:</b>	\$20,714,029	\$21,681,146
<b>FTE:</b>	61.25	61.25

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.