

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

040.15NA      **Title:** Diversity Advantage Program: Cultural Competence & Equity

**Department:** City Manager

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,031,214	\$1,061,823
<b>FTE:</b>	3.00	3.00

Diversity, Equity, and Inclusion (DEI) is embedded in the City of Bellevue values and supports the City Council's Vision, "Bellevue welcomes the world. Our diversity is our strength." The Diversity Advantage Program operationalizes the City's values and commitment to its residents and spearheads city-wide efforts to adapt, innovate, and be agile in addressing the new challenges and opportunities that come with supporting equitable outcomes. By championing an inclusive organizational culture and equitable community services, the program ensures the promotion of equity, access, and inclusion for all who live, work, and play in Bellevue. This program generates opportunities for all residents to connect and build cross-cultural understanding through civic engagement opportunities, events, and programs. This includes collaborating with advisory groups such as the Bellevue Diversity Advisory Network and the Communities of Color Coordinating Team.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Total hours of diversity, equity and inclusion training completed city-wide	Annual	-	-	5,000.00	-	-
Employee Survey: Everyone is treated fairly regardless of characteristics unrelated to job performance	Annual	3.72	3.87	4.00	-	-
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations	Annual	81.00%	-	-	-	-
Somewhat/strongly agree Bellevue promotes a community that encourages citizen engagement	Annual	79.00%	-	-	-	-

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

115.08NA

**Title:** Neighborhood Services Division

**Department:** Community Development

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$2,118,737	\$1,888,845
<b>FTE:</b>	7.60	7.60

Neighborhood Services serves the entire city, providing current information on neighborhood issues and developing public engagement strategies for major city initiatives. Neighborhood Services Division staffs Neighborhood Outreach, Bellevue's Conflict Resolution Center & Crossroads Mini City Hall, which provides a vital link for residents to city and human services in multiple languages for Bellevue's diverse neighborhoods. Neighborhood Services works with residents to increase public participation in city decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements, increase the problem solving capacity to resolve local disputes and strengthens local community connections that make Bellevue such a great place to live. Neighborhood Services operates as a primary source for two way communication with residents for information and assistance.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of residents directly served by Conflict Resolution Center services each year	Annual	582.00	1,968.00	1,200.00	-	-
Number of cases handled by Bellevue Conflict Resolution Center	Annual	323.00	595.00	300.00	-	-
Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Annual	97.00%	-	93.00%	-	-
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	Annual	5,304.00	6,720.00	8,500.00	-	-
Number of customers served at Mini City Hall	Annual	6,067.00	6,067.00	20,000.00	-	-
Number of customer requests at Mini City Hall	Annual	32,362.00	28,262.00	45,000.00	-	-
Number of Mini City Hall human service related requests per year	Annual	22,383.00	22,168.00	20,000.00	-	-
Percentage of residents rating their neighborhood as a good or excellent place to live	Annual	95.00%	-	90.00%	-	-
Percent of residents who agree that the City promotes a community that encourages citizen engagement	Annual	79.00%	-	80.00%	-	-
Percent of residents who rate their neighborhood as having an average to strong sense of community.	Annual	-	-	75.00%	-	-

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

115.10NA

**Title:** Housing Trust Fund Contribution and ARCH Administration

**Department:** Community Development

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$3,482,642	\$3,714,211
<b>FTE:</b>	9.00	9.00

This proposal includes 2 parts that supports the ARCH Housing Consortium and funding critical to addressing Bellevue's affordable housing need.

PART 1 is the City's annual General Fund contribution to Housing Fund 6950. Bellevue's allocation of \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000) maintains Bellevue's historical contribution to the Housing Fund. This funding, along with non-city funds such as loan repayments, provides support at ARCH parity levels.

PART 2 is Bellevue's proportional contribution to the administration of ARCH. This includes an in-kind contribution for the Executive Manager position, insurance and IT services and a cash contribution for administration. Bellevue's 2020 contribution to ARCH administration was \$281,876. Other consortium partners contribute to ARCH staff positions and administration based on member city's population. These funds flow through Bellevue, but do not involve Bellevue funds.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of new or preserved affordable housing units	Annual	724.00	131.00	250.00	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

115.16NA

**Title:** 1590 Affordable Housing Implementation

**Department:** Community Development

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$9,562,360	\$10,213,384
<b>FTE:</b>	3.00	3.00

Council enacted Resolution 9826 to impose a sales and use tax under amended RCW 82.14.530 with monies to be used for housing, housing-related services, and mental and behavioral health services. This new funding source went into effect on January 1, 2021 with the City in its second year of implementation in 2022.

This proposal is for the implementation of an affordable housing program leveraging the 1590 funds. As this represents a new body of work, this proposal provides for the staffing and program administration costs of the new program, which will be funded by a portion (5 percent) of the 1590 sales tax. Bellevue's taxable sales are forecasted to generate \$8.5-9.0 million per year from HB 1590. Administrative costs will cover staffing and overhead and include program management and oversight, allocation of funds for capital (80 percent) and services (15 percent), evaluation and performance measures, and capacity building.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of new or preserved affordable housing units	Annual	724.00	131.00	250.00	-	-
Number of Bellevue residents served by Human Services contract agencies (duplicated)	Annual	51,461.00	52,951.00	40,000.00	40,000.00	40,000.00
Percentage of residents that rate Human Services in Bellevue as either readily or very readily avail	Annual	59.00%	58.00%	65.00%	65.00%	65.00%
Percent of Human Services program meeting contract performance goals	Annual	85.00%	94.00%	90.00%	90.00%	90.00%

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

115.54NA

**Title:** Affordable Housing Contingency

**Department:** Community Development

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$2,000,000	\$2,000,000
<b>FTE:</b>	-	-

Since 2017 the Housing Contingency has been Council's critical action to implement the City's Affordable Housing Strategy. This proposal continues an annual transfer to the Affordable Housing Contingency of \$2 million for 2028 and 2029. Continued funding is consistent with Bellevue's Affordable Housing Strategy Action E1 – Tap additional local sources to dedicate more funding for affordable housing, and is critical for the City to participate in partnership opportunities to add affordable units in Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

070.02NA

**Title:** Advanced Life Support (ALS) Services

**Department:** Fire

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$9,772,055	\$10,174,833
<b>FTE:</b>	46.39	46.39

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service.” The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only five agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc. Bellevue’s ALS service area extends beyond the city limits to our contract communities, Mercer Island, and all communities east of Bellevue to the top of Snoqualmie Pass.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Paramedic turnout time	Annual	61.52	58.81	60.00	60.00	60.00
Paramedic response time - Turnout and Travel	Annual	7.04	7.22	6.50	6.50	6.50
Cardiac arrest survival rate	Annual	52.90%	51.60%	50.00%	50.00%	50.00%
ALS Incidents - Bellevue and Contract Cities	Annual	2,023.00	2,269.00	3,000.00	3,000.00	3,000.00
ALS Incidents - Outside Bellevue and Contract Cities	Annual	2,094.00	2,378.00	3,000.00	3,000.00	3,000.00

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

070.06NA

**Title:** Fire Prevention

**Department:** Fire

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,788,058	\$1,866,182
<b>FTE:</b>	10.50	10.50

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to reduce fire and life safety hazards and, when necessary use fire code enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus education efforts, code enforcement, and/or product recall efforts. In 2018 council approved ordinance 6443 which inacted fees for inspections. This would ultimately go into effect Jan. 1st 2020. Since that time we have focused on assuring we are in alignment with council desire to assure the level of effort and time spent matches the collected fees. We continue to implement and refine technology resources to achieve maximum efficiency and data collection throughout our services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Complete scheduled fire and life safety inspections	Annual	93.00%	100.00%	100.00%	100.00%	100.00%
Fire Incidents/1,000 population	Annual	1.55	2.39	2.35	2.35	2.35
Residential Fires /100,000 population	Annual	57.20	54.61	120.00	120.00	120.00
Residential Cooking Fires/100,000 population	Annual	37.80	29.61	49.87	49.87	49.87
Fire code violations cleared on reinspection	Annual	45.00%	51.00%	90.00%	90.00%	90.00%
Maintain a Class 2 Washington State Insurance Rating	Annual	1	1	1	1	1
Staff conducting inspections who received at least 16 hours of fire prevention/code training during	Annual	85.70%	-	100.00%	100.00%	100.00%
Cumulative building square footage inspected by Fire Prevention Officers annually	Annual	20,543,492.00	35,600,981.00	35,000,000.00	9,000,000.00	9,000,000.00
Fire/Life Safety systems inspected and tested	Annual	81.00%	82.00%	99.00%	99.00%	99.00%

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

070.14NA

**Title:** Fire and Life Safety Community Risk Reduction

**Department:** Fire

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$393,497	\$410,201
<b>FTE:</b>	2.00	2.00

Conducting on-going classes and outreach events to teach citizens how to reduce the likelihood of fires or medical emergencies and training them for emergencies are shown to reduce injuries and death.

By identifying and prioritizing risks, implementing specific strategies, evaluating those strategies, and involving community partners, the department can better protect the city and the firefighters who put themselves at risk. This is accomplished by connecting with community stakeholders to establish accountability and trust through community education, outreach events, and targeted media.

Reaching the target audiences will require flexible innovation. This proposal supports a multi-faceted approach to delivering targeted and applicable fire and life safety programming and risk reduction outreach to the community by funding 2 FTE's: 1 Community Risk Reduction Specialist and 1 Public Information Officer/Community Liaison Officer.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Fire Incidents/1,000 population	Annual	1.55	2.39	2.35	2.35	2.35
Residential Fires /100,000 population	Annual	57.20	54.61	120.00	120.00	120.00
Residential Cooking Fires/100,000 population	Annual	37.80	29.61	49.87	49.87	49.87
Level 3 - Outreach (Social media hits and interactions)	Annual	154,133.00	176,138.00	-	-	-
Level 2 - Outreach (In Person Attendance)	Annual	23.00	31.00	50.00	50.00	50.00
Level 1 - Outreach (Class or Training)	Annual	743.00	695.00	3,000.00	3,000.00	3,000.00
Annual Publication of a Community Risk Assessment	Annual	1	1	1	1	1
Public Information Officer Media Interactions	Annual	25.00	45.00	-	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

080.04NA

**Title:** Talent Management

**Department:** Human Resources

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,446,870	\$1,510,772
<b>FTE:</b>	8.00	8.00

This proposal supports and facilitates city government's efforts to attract, develop, and retain a productive and diverse workforce that is capable of delivering high performance and exceptional public service. The city's commitment to employees in recruitment, hiring, onboarding, employee training and development, and performance management builds a culture that is engaged, values diversity, equity, and inclusion and is prepared to nimbly and effectively address the work priorities of the city and community now and in the future. By encouraging and recognizing employees' creative ideas and solutions and by our dedication to each other's success, we deliver outstanding public service for all of our customers. Supporting the Council priority of "Achieving Human Potential" the proposal is to ensure we have the human talent needed to effectively manage the many business lines and services that make up our priority community outcomes.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Annual Total Turnover Rate	Annual	9.00%	13.90%	18.00%	18.00%	18.00%
# of Weeks to Fill Positions	Annual	-	-	10.00	-	-
Annual Voluntary Turnover Rate	Annual	4.50	8.20	10.00	10.00	10.00
Diversity Hire Ratio- Ethnicity	Annual	-	-	-	-	-
LinkedIn as Source of Applicant	Annual	-	-	-	-	-
Diverse Applicant Pool- Ethnicity	Annual	-	-	-	-	-
Diversity Hire Ratio- Female	Annual	-	-	-	-	-
Diverse Applicant Pool- Female	Annual	-	-	-	-	-
% Spend of Tuition Reimbursement Funds	Annual	-	-	-	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

080.07NA

**Title:** Talent Rewards, Systems, and Labor Relations

**Department:** Human Resources

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$1,094,776	\$935,180
<b>FTE:</b>	6.00	6.00

The Talent Rewards, Systems and Labor Relations work includes the management of city employee benefits, retirement, HR information systems, the classification and compensation systems, and labor relations and collective bargaining agreements for the workforce as part of an integrated total rewards strategy and structure. These programs are a major component of maintaining a strong total rewards program allowing the City to compete for and retain top talent in the job market, as well as support the critical HR infrastructure and HR information technology systems and records. These foundational HR programs and structures support the Council Priorities of Achieving Human Potential and a high performance government and the enterprise priorities of organizational health, fiscal sustainability, and the rapid transformation of growth.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Annual Total Turnover Rate	Annual	9.00%	13.90%	18.00%	18.00%	18.00%
Annual Voluntary Turnover Rate	Annual	4.50	8.20	10.00	10.00	10.00

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

100.01NA

**Title:** Community Recreation

**Department:** Parks & Community Services

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$7,532,770	\$7,830,537
<b>FTE:</b>	34.56	34.56

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located in Bellevue neighborhoods, these diverse, mission-driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads, Highland, North Bellevue and South Bellevue Community Centers, Kelsey Creek Farm, and Northwest Arts Center. Youth Health & Fitness programs use Parks, school, and community facilities. While services vary, the integrated core-mission is consistent as outlined in the 2020 Recreation Program Plan: provide and support accessible services, programs, and initiatives that promote the physical, mental, and emotional health of individuals, families, neighborhoods, and the community; reflect the community's interests and needs, specifically those of underrepresented groups; and instill a sense of belonging, connection, and inclusion.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of recreation program participants rating programs good or better	Annual	94.60%	94.90%	90.00%	90.00%	90.00%
Number of registrants for City recreation programs	Annual	10,226.00	21,008.00	20,000.00	20,000.00	20,000.00
Percent of program participants that are Bellevue residents	Annual	58.60%	60.70%	70.00%	70.00%	70.00%
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all gen	Annual	81.00%	-	-	-	-

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

100.02NA

**Title:** Youth Development Services

**Department:** Parks & Community Services

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$689,515	\$726,909
<b>FTE:</b>	3.00	3.00

Youth Development Services (YDS) uses a collective impact model to provide responsive youth services in schools and community sites across the city by partnering with the school district, non-profits, community, faith-based groups and businesses. Through a multi-prong strategy to deliver youth services, YDS provides direct services (Youth Link and Wrap-Around Services) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). These partnerships drive collaboration among over 70 community partners to build and strengthen city-wide programs that increase program access and improve overall outcomes of youth from “cradle to career”. YDS historically serves over 15,000 children and youth annually.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Total number of children & youth served annually	Annual	8,971.00	11,452.00	15,000.00	15,000.00	15,000.00
Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with chi	Annual	88.00%	-	-	-	-
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring fo	Annual	83.00%	-	-	-	-

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

100.04NA

**Title:** Human Services Planning Funding and Regional Collaboration

**Department:** Parks & Community Services

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$11,665,071	\$11,916,852
<b>FTE:</b>	5.60	5.60

This proposal is the City’s response as a planner, facilitator and funder to the “2021-2022 Human Services Needs Update.” Staff work collaboratively in the region to address human services needs and to ensure that the funding application process, contracting, and reporting are as efficient as possible for the community partners who provide services to residents. Staff supports the Human Services Commission who provides City Council with all funding recommendations. The division also administers the federal Community Development Block Grant (CDBG), including a housing repair program. The City receives offsetting revenue to administer the CDBG program and pooled city contracts. Demand for human services continues to rise due to the economic and social impacts of COVID-19, the need for affordable housing, and impacts of systemic inequity. The human services team is working to ensure that the City’s human services approach is equitable and meets the diverse needs of the community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of Bellevue residents served by Human Services contract agencies (duplicated)	Annual	51,461.00	52,951.00	40,000.00	40,000.00	40,000.00
Percent of Human Services program meeting contract performance goals	Annual	85.00%	94.00%	90.00%	90.00%	90.00%
Percentage of residents that rate Human Services in Bellevue as either readily or very readily avail	Annual	59.00%	58.00%	65.00%	65.00%	65.00%

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## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

120.03NA

**Title:** Domestic Violence Prevention and Response

**Department:** Police

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$708,044	\$738,482
<b>FTE:</b>	4.00	4.00

The Domestic Violence (DV) Prevention/Response Proposal is a strategic and collaborative partnership between Bellevue Police, Bellevue Probation (a division of the Parks/Community Services Department) and the City Attorney's Office. Bellevue's response to domestic violence is an important partnership that ensures the safety of some of the most vulnerable people in our community. Domestic violence is the willful intimidation, physical assault, battery, sexual assault, and/or other abusive behavior as part of a systematic pattern of power and control perpetrated by one family or household member against another. It includes physical violence, sexual violence, threats, and emotional/psychological abuse. All participants in the City's response to domestic violence (Police, Victim Advocate, Prosecutors and Probation Officers) have a critical role to play in the continued success of our DV program in holding perpetrators accountable for their crimes and deterring violence from reoccurring.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Police Advocate: Achieving an average of two victim contacts per case	Annual	1	1	1	1	1
Probation: Offenders completing pre-trial diversion (SOC) in compliance	Annual	85.59%	86.96%	75.00%	80.00%	80.00%
Probation: Offenders completing domestic violence probation in compliance	Annual	69.27%	70.59%	65.00%	70.00%	70.00%
Prosecution: Domestic Violence cases with a successful outcome	Annual	71.20%	70.80%	70.00%	70.00%	70.00%
Police Detective: Number of DV Cases taken/% of cases closed	Annual	93.00%	94.00%	95.00%	95.00%	95.00%

## City of Bellevue - Budget One 2023-2024

### Operating Budget Proposal Summary

#### Achieving Human Potential

140.29NA

**Title:** Utilities Rate Relief Program

**Department:** Utilities

	<u>2023</u>	<u>2024</u>
<b>Budget:</b>	\$769,000	\$775,369
<b>FTE:</b>	0.95	0.95

A vibrant and caring community includes a diverse population where there are opportunities for all generations to live well in an environment that is supportive -- one where all residents can strive for a high quality of life. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers, as well as low-income customers suffering from a temporary financial shock. The Program provides much-needed utilities rate relief to about 1,000 customers annually. Qualified customers may receive a 70% discount off utilities charges (either as a discount or rebate) or receive up to four months of basic utility charges waived (in the case of financial shock) through the Emergency Assistance Program. This program provides approximately \$1 million in assistance to customers.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Rate relief program coverage of eligible customers	Annual	15.23%	16.76%	20.00%	20.00%	20.00%