



Bellevue City Council 2021-2023 Vision & Priorities

2022 Year-end Report
January 1, 2023





Bellevue City Council Priorities 2022 Year-end Report

On May 19, 2014, the City Council approved a 20-year vision for Bellevue, including strategic target areas and two-year priorities, and has continued to refine and set new priorities every two to three years. The seven strategic target areas are:

- Economic Development
- Transportation and Mobility
- High Quality Built and Natural Environment
- Bellevue: Great Places Where You Want to Be
- Regional Leadership and Influence
- Achieving Human Potential
- High Performance Government

In early 2021, the Council deliberated and reached consensus on a list of 22 priorities to support the seven strategic target areas for the 2021-23 term. This report provides a high-level overview of key accomplishments, ongoing actions, and next steps in the implementation of each priority. In order to ensure effective implementation of the priorities, the Leadership Team has assigned a sponsor and lead staff member for each priority who identified tasks and milestones to support the outcomes outlined by the Council. For the most part, the 2021-23 Priorities represent a continuation of initiatives that are already underway with allocated staff and budget. The Council added four new priorities to this ongoing work in 2021-23 which have been incorporated into department workplans. This represents a significant body of work – 22 Priorities with 105 supporting workplan items.

At the end of 2022, the majority of supporting actions are on track and 65% of the three-year work plan has been completed. Staff is fully engaged in this work and focused on meeting Council and community expectations. As of the latest update, approximately 11% of actions are experiencing some level of disruption. This is primarily due to conditions currently impacting many other industries such as supply chain constraints or staff vacancies. Despite these disruptions and additional challenges posed by the COVID-19 pandemic, staff have made significant progress in advancing each of the 22 priorities.

Updated status reports will be provided to the Council and posted on the Bellevue Performance dashboard on a quarterly basis: performance.bellevuewa.gov.



Economic Development

Priority 1: Implement the direct strategies of the Economic Development Plan, addressing: Capacity building and partnerships, small business and entrepreneurship, workforce, retail, creative economy, and tourism.

Accomplishments: Bellevue and Redmond have agreed on the terms of a Tourism Promotion Area ILA, which has been approved by the City of Redmond. High Peak Consulting delivered its final report on Startup 425 in December with a suite of recommendations for service enhancements. The City has also contracted with Community Attributes to complete a city-wide retail study.

In Progress/Ongoing: Implementation has continued on the Economic Development Plan. Artspace has delivered Phase 2a data collection and analysis which highlights the significant interest in affordable housing for artists and in certain types of arts production space. Additional stakeholder meetings are scheduled for 2023.

Looking Ahead: The Tourism Promotion Area ILA will be presented to City Council in January, with a public hearing and discussions with the Department of Revenue to follow. Startup 425's partner cities will meet in late January 2023 to discuss recommendations for the program and its strategic direction.



Transportation & Mobility

Priority 2: Continue to execute our transportation capital plans for future growth and mobility of the city. Use the funding provided by the Neighborhood Safety, Connectivity and Congestion Levy to improve safety, transportation, and quality of life in neighborhoods.

Accomplishments: The Mobility Implementation Plan (MIP) and associated Multimodal Concurrency program have been completed and adopted by Council. The MIP was recently recognized by the Department of Commerce with the 2022 Governor's Smart Communities Award. Construction is progressing well on the two active TIFIA projects and all the right-of-way issues have been addressed for the final stage of the 124th Ave NE project. It was successfully bid in Q3-2022 and the contract was approved by council in Q4-2022. The Neighborhood Safety, Connectivity and Congestion Levy program recently completed the upgrade of 44 curb ramps in the Cougar Mountain/Lakemont area and constructed a congestion mitigation project at the Factoria Blvd/SE 38th St intersection. The Vision Zero program completed four of the 2022 grant funded Roadway Safety Audits (RSA) and will be kicking off two more in 2023. In Q4-2022 the levy funded public facing snow removal monitoring map was launched during the snowstorm that hit Bellevue just before Christmas. We also finished the installation of 35 new traffic monitoring cameras, completing another levy funding ITS project. Lastly the 2022-2033 Transportation Facilities Plan has been completed and was approved by council on July 11th.



Transportation & Mobility

Priority 2: Continue to execute our transportation capital plans for future growth and mobility of the city. Use the funding provided by the Neighborhood Safety, Connectivity and Congestion Levy to improve safety, transportation, and quality of life in neighborhoods.

In Progress/Ongoing: Work has begun on the project evaluation and prioritization for all the concerns identified through the RSA process. Staff is currently working on the MIP Implementation Guide which will be delivered in Q1 2023. Design continues to progress on multiple levy projects, including a new traffic signal on 156th Ave SE at Lake Hills Blvd and the next phase of improvements associated with the transformational sidewalk and safety project in Northwest Bellevue along 100th Ave NE. Construction is underway on multiple levy projects including congestion improvements on 148th Ave NE at Lake Hills Blvd and 10 new/enhanced crosswalks in Lake Hills, Somerset and Cougar Mountain/Lakemont.

Looking Ahead: Staff will be advancing engagements with Council and the Transportation Commission and the public outreach portion of Bike Bellevue early in 2023. Construction should be starting on the final stage of the 124th Ave NE corridor project (Ichigo to Northup Way) in March of 2023 and the final TIFIA project, 130th Ave NE, should go to bid by Q2-2023.

Priority 3: Advocate with the state Department of Transportation and regional agencies for acceleration of the I-405 Corridor Program and completion of SR 520 improvements, including Bellevue projects (i.e. NE Sixth St., 124th Ave. NE Interchange, braided ramps, Coal Creek Parkway).

Accomplishments:

- The City successfully advocated for the Move Ahead Washington transportation package and legislation that allows WSDOT to defer sales tax along I-405/SR 167.
- Through the I-405/SR 167 Executive Advisory Group (EAG), the City successfully advocated the Washington State Department of Transportation (WSDOT) to prioritize funding and delivery of projects with system benefits/synergies that complement I-405 bus rapid transit and all express toll lane projects from Lynnwood to Burien.
- The City Council expedited the approved a 2022 Legislative Agenda urging the Legislature to continue implementation of the I-405 Master Plan and honor its commitment to make corridor improvements in a timely manner to ensure the planned bus rapid transit service can be constructed. The Legislative Agenda requested funding for filling the financial gap along the corridor, SR 520/124th Avenue NE Interchange, South Downtown I-405 Access Improvement, and future interchange improvements at SR 520 and I-90.
- City staff completed the SR 520/124th Avenue NE Practical Solution Interchange Concept with partner agencies.
- Transportation Department is coordinating with WSDOT I-405 on advancing the preliminary engineering, environmental review, and right-of-way for the SR 520, 124th Avenue NE Interchange Project.
- The City advocated to Senate Transportation leadership on the importance of continued funding for the SR 520, 124th Avenue NE Interchange Project.



Transportation & Mobility

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In Progress/Ongoing:

- Advance the NE 6th Street Extension study alternatives through the Periodic Comprehensive Plan Update environmental analysis process with an anticipated Draft Environmental Impact Statement in Q2 2023 and a preferred alternative in the Final Environmental Impact Statement due in Q3 2023.
- The City will continue to coordinate with WSDOT on preliminary engineering for the SR 520/124th Avenue NE Interchange Project, including the Northup Way pedestrian/bicycle approach, right of way, and public outreach.

Looking Ahead: Future construction funding for the SR 520/124th Avenue NE. Develop a funding approach for interchange and access projects along the I-405 corridor.

Priority 4: Continue oversight of light rail construction and ensure that we implement an effective strategy for construction mitigation for neighborhoods, traffic and business.

Accomplishments: Civil construction in the Bel-Red and South Bellevue areas is complete. Construction mitigation has been successfully managed for neighborhoods, businesses, and the traveling public. First trains have run under their own power from Operations and Maintenance Facility-East to Downtown and Wilburton.

In Progress/Ongoing: City staff continues to work closely with Sound Transit on an amendment to the Transit Way Agreement. Sound Transit is in the process of turning over the Winters House to the City.

Looking Ahead: Civil construction in Downtown is expected to be completed by the end of Q1 2023. Sound Transit will be starting noise and vibration testing for the light rail in Q3 2023 and is currently reevaluating the project opening date with plans to update the schedule in Q1.



High Quality Built & Natural Environment

Priority 5: Execute Affordable Housing strategy, including: 1. Look at code amendments instead of comprehensive plan amendments for projects with exceptional amounts of low-and middle-income housing; and 2. Strengthen housing bonus program.

Accomplishments:

- Significant increase in use of Multifamily Tax Exemption (MFTE) Program.
- Community Engagement Guide for Supportive Housing.
- Supportive and Emergency Housing LUCA adopted.
- Removing maximum residential occupancy LUCA adopted.
- Continued progress at Operations and Maintenance Facility East & 130th Sites.
- Housing Stability Program (HB 1590) 2021 Funding Processes for Behavioral Health & Human Services and Capital Investment.
- City Capital Funding for Men's Shelter, Plymouth Supportive Housing, and Illahee.
- Adopted C-1 Phase 2 Faith-Based Properties CPA.

In Progress/Ongoing:

- Ongoing support for Multifamily Tax Exemption program, ARCH, Housing Stability Program (HB 1590), and regional affordable housing planning.
- C-1 Phase 2 Faith-Based Properties Map Amendments/CPA – part of 2022 Annual CPAs.
- Comprehensive Plan Periodic Update housing needs assessment/affordable housing work.
- Wilburton CPA/LUCA, including minimum housing, affordable housing, and targeted housing land use districts.
- BelRed Look Forward CPA/LUCA, including residential density and affordable housing.
- Housing Stability Program (HB 1590) 2022 Funding Processes for Behavioral Health & Human Services and Capital Investment.
- Work on potential partnership at 130th TOD site, to include significant affordable housing component.
- C-1 Phase 2 Faith-Based Properties LUCA.
- Undertake "Next Right Work" items: remove barriers to micro-apartments LUCA; allow higher density for residential developments LUCA; and reduce permit fees for affordable housing projects.

Looking Ahead:

- Capacity analysis report to Council to identify ways to undertake additional housing work.
- Scoping of "Next Right Work" items: encourage detached and attached accessory dwelling units and other types of housing such as duplexes, triplexes and quadplexes; and simplify and expedite permitting for housing projects.
- Environmental review of wide range of potential housing concepts as part of Comprehensive Plan Periodic Update.

Priority 6: Complete construction of Phase One of Meydenbauer Bay Park by 2018 and the Downtown Park Gateway by the end of 2019 and synchronize with the Grand Connection as possible. Include celebration of the connection of downtown to the waterfront.

In Progress/Ongoing: Installation of the new artwork is beginning in January 2023, with the installation of 6,665 pieces and 180,000 rivets anticipated by the end of March.

Next Steps: A Spring celebration of the completion of the Downtown Park NE Plaza, and newest public art piece enhancing the Grand Connection experience will be planned.



High Quality Built & Natural Environment

Priority 7: Advance implementation of the Smart City Strategy, including advanced transportation technology and autonomous, connected, electric and shared vehicle technologies.

Accomplishments:

- Completed the Autonomous Vehicle Strategic Plan and a multimodal corridor performance dashboard. Launched a public real-time snowplow winter response map.

In Progress/Ongoing:

- Advancing development of Next Generation Transit Signal Priority in coordination with King County Metro.
- Upgrades to Wi-Fi infrastructure to keep pace with the latest capabilities.

Looking Ahead:

- The new TSP system will be deployed for the B-Line in Q2 2023.
- Electric Vehicle Charging Plan will launch in early 2023.

Priority 8: Implement the Environmental Stewardship Plan, which identifies actions in five focus areas: Climate change, Energy, Materials management and waste, Mobility and land use, and Natural systems.

Accomplishments: Of the 78 actions in the plan, staff initiated the implementation of 58 actions and completed 4 actions. Highlights include:

- Enrolled 174 buildings in the program and completed 97 energy benchmarks and have another 77 in progress. The team has completed five building scoping assessments and has another 25 in progress and is assisting ten buildings in applying for WA State Department of Commerce Clean Buildings Act Early Adopter Incentives.
- Launched the Energy Smart Eastside heat pump campaign in partnership with Redmond, Kirkland, Mercer Island, and Issaquah and held five program webinars with other 400 participants. Awarded a \$650k grant from the Washington State University Community Energy Efficiency Program for the Eastside cities.
- Enrolled 66 households in the Sustainable Bellevue Climate Challenge.
- Convened the Sustainability Leaders Group quarterly in 2022 and held several working group meetings on commercial energy efficiency, residential energy efficiency, and urban forestry.
- Held two Sustainability town halls for resident engagement in 2022.
- Council adopted the landmark tree permit requirement ordinance in June and launched the tree canopy code update in November.
- Launched the Climate Vulnerability Assessment as part of the Comprehensive Plan Environmental Impact Statement.

In Progress/Ongoing: Staff are continuing to implement the plan and developing 2023 work plans.

Looking Ahead: Staff will finalize plans and staffing needs associated with the 2023-2024 budget, to identify opportunities for accelerating efforts to implement the Sustainable Bellevue Plan.



High Quality Built & Natural Environment

Priority 9: Advance a park funding strategy, including consideration of new funding sources for operations, maintenance and construction.

Accomplishments: The Bellevue Parks and Open Space System Plan was adopted by the City Council on July 11, 2022 by Resolution 10110. In subsequent Council meetings, a parks levy package was compiled and approved by the Council for consideration on the November ballot. That voter initiative was subsequently approved.

Looking Ahead: Levy projects approved in the voter initiative are being sequenced and prepared for Council consideration in a future budget amendment in 2023.

Priority 10: Proceed with site selection and feasibility analysis for a major aquatic center in Bellevue.

Accomplishments: An updated Bellevue Airfield Park Master Plan that includes an Aquatic Facility among other park elements has been supported by the community, Parks & Community Services Board and Council.

In-Progress/Ongoing: After the conclusion of the January community meeting, staff will seek a Master Plan recommendation from the Parks and Community Services in February.

Looking Ahead: Staff will seek Council review of the community's preferred and the Park Board's recommended Master Plan before proceeding to SEPA review.



Bellevue: Great Places Where You Want to Be

Priority 11: Continue to advance the Grand Connection as the city's signature gathering place. Establish the preferred crossing of I-405 and begin design discussions with WSDOT; build public support by completing city projects in the early implementation plan; educate key public and private funders on the unique opportunities available; and integrate the vision of the Grand Connection into the Wilburton plan.

Accomplishments: Continued work with private-sector developers to further the Grand Connection vision along the corridor. Council received an update on the overall program launch work in November. Amazon has donated \$2.5 million toward early design and partnership work and the City has matched the investment in the latest CIP budget. Launching "Grand Connection Program" to coordinate work along the corridor across public and private sectors.

In Progress/Ongoing:

- Contracts awarded for intersections (NE 6th/108th and NE 6th/110th) with construction anticipated to be completed in Q3 2023.
- Design concepts are being explored for enhanced crosswalks (100th/Main).
- Continued work on implementation of the Wilburton vision, including SEPA, policy, development, and LUC updates through the Comprehensive Plan periodic update. EIS scoping is underway.

Looking Ahead: Transportation PM will be assigned in February 2023 for Grand Connection catalyst bridge crossing and the RFP for design work will be released in Q2.



Bellevue: Great Places Where You Want to Be

Priority 12: Work with King County and Sound Transit to ensure that Eastrail from Renton to the Wilburton Trestle is completed; complete the section of the trail from Kirkland to the Light Rail Maintenance Facility East; complete the interim connection through the Spring District; and begin to establish community connection points to Eastrail.

Accomplishments:

- Submitted joint application with King County for federal funding via the new Safe Streets for All program. Proposed Eastrail enhancements include connecting sidewalks at SE 5th Street and paving, lighting north to SE 1st Street.
- The City Council approved a 2022 Legislative Agenda urging the Legislature to fund \$18 million for trail segments in Bellevue, including the I-90 Steel Bridge.
- King County secured full funding the Wilburton Trestle from project stakeholders, including the City.
- The City advocated for the Move Ahead Washington transportation package that include \$18 million for trail segments in Bellevue, \$6 million for a connection to Gene Coulon Park and Southport (Renton), and \$5 million to widen the SR 202 bridge (Woodinville).
- King County approved contract and began construction of the NE 8th Street Overcrossing with a groundbreaking event on May 19.
- A consultant was selected and final design of the Eastrail to Spring Boulevard Connector has begun.
- King County secured funding from stakeholders for the Northup Connector and approved an agreement with Eastrail Partners to advance the project beyond early design.
- Renton to Bellevue project contractor is constructing the pedestrian and bicycle bridge over I-405.
- The City Council approved property acquisition on SE 11th Street in the Woodridge neighborhood for future access to Eastrail. The King County Council approved property acquisition at the Doolittle site on 118th Avenue SE for future access from Eastrail to the Mercer Slough.
- WSDOT opened a 2.5-mile paved section of Eastrail trail between Renton and Bellevue as part of the I-405, Renton to Bellevue project in November 2021.
- The City's Eastrail to Spring Boulevard Trail Link Project was selected for \$4.9m in construction funding through the Puget Sound Regional Council's Federal Highway Administration regional project selection competition.

In Progress/Ongoing:

- Work with King County Parks, Eastrail Partners and city lobbyists to demonstrate to WSDOT and the Legislature the need to appropriate Move Ahead Washington project funds for the Wilburton Trestle early in the 16-year program.
- King County's NE 8th Street Overcrossing Bridge continues construction.
- Ongoing design of the Eastrail to Spring Boulevard Trail Link Project.
- Eastrail Partners, Bellevue and King County continue to assess opportunities to secure full funding for the I-90 Steel Bridge.
- Initial public outreach to surrounding properties in Woodridge will commence sharing details of the conceptual plan and potential use of the site for King County's access to the Wilburton Trestle during the rehabilitation construction phase.

Looking Ahead:

- Advance discussions about funding gap for the I-90 Steel Bridge, including potential grant application for federal funding.
- Final design and construction of the Northup Connector.
- The NE 8th Street Overcrossing is anticipated to open to the public in late-2023.



Regional Leadership

Priority 13: Be an active regional partner, whether it is with cities east of the lake, Seattle and King County, schools and special purpose districts, or the state and federal government. Strategically pursue public and/or private funding and partnerships where beneficial to Bellevue and the region. Establish a partnership with the Port of Seattle on our mutual areas of interest, including attraction of international business and tourism.

Accomplishments:

- Consistent with Council's federal legislative agenda, Bellevue submitted a \$40 million grant application to USDOT.
- Bellevue secured seven Sound Cities Association appointments for 2022 and two appointments through Association of Washington Cities.
- In July, Council accepted a grant award from the Port's Economic Development Partnership Grant.
- Council approved the 2022-23 Federal Legislative Agenda in April 2022.
- Council approved its 2023 State Legislative Agenda in November 2022.

Looking Ahead: Staff is meeting with Legislators from the 41st and 48th Districts to prepare for the 2023 session. Bellevue is using Port grant funding to activate the Grand Connection in partnership with the BDA, catalyze the BelRed Arts District, and support small businesses and entrepreneurs with the Small Business Development Center and Startup 425.



Achieving Human Potential

Priority 14: Leverage the higher education institutions in Bellevue to benefit our residents and businesses. The Global Innovation Exchange and its partners present an opportunity to dramatically grow human potential in the field of technology innovation. The city should support GIX and take advantage of the financial and human benefits that will come from it. Bellevue College is an important partner in providing workforce development. The city should support the college, the faculty and students in the city's transportation and affordable housing plans. The city should implement the TechHire initiative to benefit the region's technology companies.

Accomplishments: Bellevue's new Workforce Specialist has partnered with Economic Development staff in neighboring cities to hold a virtual job fair.

Looking Ahead: Economic Development staff are working with the City's Intergovernmental Relations team to evaluate workforce-related legislative initiatives that may support Eastside needs.



Achieving Human Potential

Priority 15: Continue to implement the Diversity Plan, including determining the availability of and need for multicultural programming in the city and completing the cross-cultural study already underway.

Accomplishments:

- Completed the third phase of the Cross-Cultural Center Feasibility Study to develop a center that serves as space for cross-cultural interactions through formal programming, as well as informal cross-cultural interactions.
- Completed the DEI Training Framework and held the first DEI 101 training for City Leaders and the City Council. HR and the DA Team have developed a strategic plan to roll out trainings in Q1 2023.
- After an extensive interview process, the City selected 13 new members for the Bellevue Diversity Advisory Network.
- Completed the Budget Equity Framework which is a tool to deepen the City's understanding of the impacts of budgetary decisions on BIPOC (Black, Indigenous, People of Color) and other historically marginalized communities and ultimately eliminate any existing disparities in outcomes within the City of Bellevue.
- Hosted various celebrations including the American History Traveling Museum: The Unspoken Truths at City Hall, an exhibit showcasing the history, struggles, inequities, and innovations of Black Americans.
- Presentation to City Council occurred on September 26, 2022, about the progress toward the 2020-21 ADA Self-Evaluation and Transition Plan projects.
- Title VI Core Team created, and department representatives are trained.

In Progress/Ongoing:

- Recruiting new CCC team members to be completed in Q1 2023. The team will be working with award-winning Civil Rights facilitator Joshua Barr.
- Convene meetings to work on completing the DAP 2.0 work plan and outline.
- Support BDAN's ability to advise and improve the City's ability to communicate, collaborate and better serve Bellevue's diverse community.

Looking Ahead:

- Complete a CCC team charter.
- Develop cross-cultural programming within the City's community centers and with our community partners, as well as identify possible non-profit partnerships for a future cross-cultural center.
- Develop an implementation plan for cross-cultural direction provided to staff by Council in May, and conduct community engagement with community stakeholders in the cross-cultural project.
- Analyze feedback and convene a workgroup of subject matter experts to advance the DAP 2.0 work plan and outline.
- Conduct training for the various boards and commissions, as well as staff.



Achieving Human Potential

Priority 16: Work toward an Eastside solution for a permanent location for a men's homeless shelter.

Accomplishments: A groundbreaking was held in January for a 100-bed permanent men's shelter operated by Congregations for the Homeless (CFH) as part of the Eastgate housing campus.

In Progress/Ongoing: Construction is ongoing and remains on schedule, with anticipated completion at the end of Q2 2023. City staff is coordinating with CFH staff to support the transition to the new location.

Looking Ahead: Completion of the CFH Eastgate Men's Shelter and transition of operations from Lincoln Center to Eastgate is scheduled for March 2023.

Priority 17: Explore a safe parking program for homelessness response.

Accomplishments: City Council discussed program options in July 2022 and will receive an update on program structure and implementation in January 2023. Staff has developed the program framework, completed analysis and selected the Lincoln Center as the host site for the pilot program, and drafted the Request for Proposals for a one-year safe parking program on city-owned property, with contracted site and case management services, as well as outreach to religious organizations to support expansion of safe parking programs. Funding for the program is included in the City's 2023-2024 budget.

In Progress/Ongoing: Staff is preparing to release the RFP in January 2023. Staff regularly coordinates with outside partners including KCRHA Vehicle Residency Working Group, Eastside cities, and safe parking locations.

Looking Ahead: The Council will receive an update on the pilot safe parking program in January 2023; anticipate selection of operator in Q1 2023 and launch of program operations in Q2.



High Performance Government

Priority 18: Build trust in government by developing and implementing a comprehensive communication plan with proactive strategies and systems, and robust, transparent, open public engagement processes. Characteristics that were discussed include: Share clear and timely information; engagement - getting input; and the more we listen, the more responsive we are.

Accomplishments: The consultant completed an initial comprehensive communication plan for staff and leadership review in Q4 2022.

In Progress/Ongoing: Staff is currently in the review and refinement process.

Looking Ahead: Staff will use the initial draft to determine key elements of the plan to retain, refine or add, maintaining alignment with the priority goals and city core values.



High Performance Government

Priority 19: Identify and implement technologies that improve customer service by the City of Bellevue.

In Progress/Ongoing:

- Expanded the city website chatbot to include ability to answer questions encompassing other areas of the website beyond COVID-19 information available in seven languages.
- Expanded language access on city website to include ability to automatically provide content in the default language of the computer browser (for example, if the computer browser is set to Spanish and the page has a translation, the browser will automatically route to that translation).
- Launched Hybrid Council Meetings with updated equipment and processes allowing the public, council and staff to participate remotely or onsite.
- Deployed hybrid and enterprise technology to staff and conference rooms across the city to allow city staff to seamlessly collaborate and serve the public in person, remote, or hybrid.

Looking Ahead:

- The Utilities Customer Portal Upgrade is set for launch in Q1 of 2023 that provides water usage data to customers and additional payment capabilities.
- Product selection and contracting for Enterprise Service Management platform that provides a unified public experience through ease of use, self-help, and streamlined access to city services.

Priority 20: Establish a long-range financial strategy that includes options that respond to the future operating and capital needs of the city.

Accomplishments: The 2023-2024 Adopted Budget continues implementation strategies to provide fiscal sustainability for the City including continuing prior cost reductions and increasing revenue to address a growing and urbanizing city. The near-term outlook shows the fiscal gap narrowing substantially in years 2025/26 barring a severe recession or other economic downturn. The main drivers for the City are twofold: Revenue structural imbalance not keeping pace with expenditure growth and urbanization and new growth creating additional expenditure pressures.

In Progress/Ongoing: As the economy continues to unfold in the aftermath of COVID-19, changes in economic behaviors and recession, staff will monitor the structural deficit and return to Council in 2023 with next steps.

Looking Ahead: Even with the advances adopted in the 2023-2024 Budget, the long-term outlook shows a continual structural deficit. Staff will continue to present options to Council for the longer-term outlook as the mid-biennium approaches. The main drivers for the structural deficit are twofold: Revenue structural imbalance not keeping pace with expenditure growth and urbanization and new growth creating additional expenditure pressures.

Priority 21: Develop and establish a new brand identity for the City of Bellevue that reflects both our past and our future; an identity that is iconic and leaves a lasting impression that Bellevue is a place that people want to live, work, learn and play.

In Progress/Ongoing: This initiative is in-progress, contingent upon advancements made on Priority #18 (Comprehensive Communications Plan). Further progress toward completion of Priority #18 is expected to inform the objectives and outcomes of Priority #21. As Priority #18 is advanced substantially this year, efforts on Priority #21 can ramp up near the end of the year (exp. Q4 2023.)



High Performance Government

Priority 22: Leverage data and technology to enhance community engagement, equity, and accountability. Measure and share interactive reports of key performance indicators across city services. Increase the reporting of correlated and aggregated community inputs to inform future policies. Set up a dashboard to continuously report on progress against council priorities/vision.

Accomplishments:

- Phase 1: The City Council Priorities and City Performance Dashboard has been completed.
- Refreshed interactive Police Data dashboard to include interactive data on crime, use of force, outreach and workforce diversity.
- Implemented new budget software for the 2023-24 budget process that includes an interactive budget data.
- Developed and published public-facing dashboards including:
 - Economic Development Dashboard
 - State of the Neighborhoods Dashboard
 - ESI Performance Dashboard
- GIS data are now available for download on the GIS Data Portal.
- Added additional data sets and applications on Bellevue's Open Data Portal, some of which are automatically published in near real-time.

In Progress/Ongoing:

- Expand the Smart Cities AMI analytics pilot to support operational enhancements and customer water use transparency.
- Expand the Open Data Portal to add more downloadable data formats and better integrations.
- The Performance Management System RFP replacement schedule has shifted to start in 2024.

Looking Ahead:

- Phase 2: Expand interactive dashboards to support operational demands and public engagement.
- Phase 3: Replacement of Performance Management System.