



2011-2012 Prelim General Fund Budget by Department Summary Expense Category

	2010			2011			2012		
	Personnel	Other	Total	Personnel	Other	Total	Personnel	Other	Total
City Attorney	2,409,617	633,735	3,043,352	2,373,488	1,029,909	3,403,397	2,498,573	1,024,231	3,522,804
Change			2.25%	-1.50%	62.51%	11.83%	5.27%	-0.55%	3.51%
City Clerk	1,626,760	356,195	1,982,955	1,508,867	310,288	1,819,155	1,589,770	313,015	1,902,785
Change			1.47%	-7.25%	-12.89%	-8.26%	5.36%	0.88%	4.60%
City Council	272,133	56,357	328,490	280,532	53,175	333,707	294,161	53,775	347,936
Change			0.24%	3.09%	-5.65%	1.59%	4.86%	1.13%	4.26%
City Manager	1,508,629	215,252	1,723,881	1,548,303	236,261	1,784,564	1,628,554	259,793	1,888,347
Change			1.28%	2.63%	9.76%	3.52%	5.18%	9.96%	5.82%
Civic Services	2,596,545	521,012	3,117,557	2,526,981	517,923	3,044,904	2,660,310	527,344	3,187,654
Change			2.31%	-2.68%	-0.59%	-2.33%	5.28%	1.82%	4.69%
Community Council	27,290	5,327	32,617	-	4,000	4,000	-	4,000	4,000
Change			0.02%	-100.00%	-24.91%	-87.74%	0.00%		0.00%
Finance	5,833,236	2,050,975	7,884,211	5,231,187	2,109,525	7,340,712	5,508,862	2,105,767	7,614,629
Change			5.83%	-10.32%	2.85%	-6.89%	5.31%	-0.18%	3.73%
Fire	28,464,219	5,025,110	33,489,329	26,931,664	5,104,470	32,036,134	27,798,758	5,221,854	33,020,612
Change			24.77%	-5.38%	1.58%	-4.34%	3.22%	2.30%	3.07%
Human Resources	1,873,931	302,108	2,176,039	1,524,714	288,050	1,812,764	1,524,888	246,436	1,771,324
Change			1.61%	-18.64%	-4.65%	-16.69%	0.01%	-14.45%	-2.29%
Misc Non- Departmental	50,454	2,895,325	2,945,779	62,765	5,055,110	5,117,875	56,708	5,291,676	5,348,384
Change			2.18%	24.40%	74.60%	73.74%	-9.65%	4.68%	4.50%
Office of Economic Development	383,689	202,232	585,921	387,849	127,000	514,849	408,004	126,831	534,835
Change			0.43%	1.08%	-37.20%	-12.13%	5.20%	-0.13%	3.88%
Parks & Community Services	14,265,781	10,551,205	24,816,986	13,999,176	8,709,843	22,709,019	14,740,278	8,882,562	23,622,840
Change			18.36%	-1.87%	-17.45%	-8.49%	5.29%	1.98%	4.02%
Planning & Community Development	2,503,766	652,244	3,156,010	2,502,593	519,000	3,021,593	2,633,972	531,600	3,165,572
Change			2.33%	-0.05%	-20.43%	-4.26%	5.25%	2.43%	4.77%
Police	23,742,682	6,818,344	30,561,026	22,484,299	6,884,951	29,369,250	23,287,469	6,847,452	30,134,921
Change			22.61%	-5.30%	0.98%	-3.90%	3.57%	-0.54%	2.61%
Transportation	13,003,158	6,326,798	19,329,956	12,421,800	6,668,375	19,090,175	13,065,774	6,897,181	19,962,955
Change			14.30%	-4.47%	5.40%	-1.24%	5.18%	3.43%	4.57%
Utilities	-	-	-	39,328	-	39,328	41,403	-	41,403
Change							5.28%		5.28%
	98,561,890	36,612,220	135,174,110	93,823,546	37,617,880	131,441,426	97,737,484	38,333,518	136,071,002
	72.91%	27.09%	100.00%	71.38%	28.62%	100.00%	71.83%	28.17%	100.00%



2011-2012 Prelim General Fund Budget by Outcome Summary Expense Category

	2011			2012			Personnel	Other	Total	%	Personnel	Other	Total	%
	Personnel	Other	Total	Personnel	Other	Total								
Safe Community Change	51,766,361	16,826,715	68,593,076	53,561,500	17,186,277	70,747,777	3.47%	2.14%	3.14%	51.99%	105,327,861	34,012,992	139,340,853	52.09%
Improved Mobility Change	10,134,964	2,341,611	12,476,575	10,659,479	2,309,519	12,968,998	5.18%	-1.37%	3.95%	9.53%	20,794,443	4,651,130	25,445,573	9.51%
Healthy & Sustainable Environment Change	1,826,333	4,184,958	6,011,291	1,913,633	4,396,585	6,310,218	4.78%	5.06%	4.97%	4.64%	3,739,966	8,581,543	12,321,509	4.61%
Innovative, Vibrant & Caring Community Change	11,432,140	5,751,026	17,183,166	12,036,842	5,829,175	17,866,017	5.29%	1.36%	3.97%	13.13%	23,468,982	11,580,201	35,049,183	13.10%
Quality Neighborhoods Change	2,146,050	2,144,853	4,290,903	2,258,560	2,186,423	4,444,983	5.24%	1.94%	3.59%	3.27%	4,404,610	4,331,275	8,735,885	3.27%
Economic Growth & Competitiveness Change	1,437,289	267,188	1,704,477	1,512,201	271,860	1,784,061	5.21%	1.75%	4.67%	1.31%	2,949,490	539,048	3,488,538	1.30%
Responsive Government Change	15,080,409	6,101,529	21,181,938	15,795,269	6,153,680	21,948,949	4.74%	0.85%	3.62%	16.13%	30,875,678	12,255,209	43,130,887	16.12%
	93,823,546	37,617,880	131,441,426	97,737,484	38,333,518	136,071,002	71.83%	28.17%		100.00%	191,561,030	75,951,398	267,512,428	100.00%
	71.38%	28.62%		71.83%	28.17%						71.61%	28.39%		



**Council Budget Study Session
City Attorney
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|---|-------------------------|---------------|
| a. Cost Reductions | (\$75K) / (1.0%) | 0 / 0% |
| <ul style="list-style-type: none"> • Reduce travel/training budget for all staff to reflect minimum annual CLE requirements at in-state seminars only. • Reduce various M&O expenses in Risk Management Division based on renegotiation, consolidation and reduction in costs for professional services contracts and decreased purchases for training materials. | | |
| b. Level of Service Reductions | N/A | |
| c. Service Demand Changes | \$60K / 0.8% | 0 / 0% |
| <ul style="list-style-type: none"> • Continue 2010 pilot program of staffing infraction calendars in order to increase number of contested infractions that are found "committed." Committed infractions lead to city revenue (revenue generating/cost neutral). | | |
| d. Reflect Full Cost of Public Defense Contract | \$300K / 9.8% | 0 / 0% |
| <ul style="list-style-type: none"> • Reflects full cost of Public Defender Contract portion previously paid out of Misc. Non-Departmental. | | |

2. Currently Below the Funding Line **N/A**

3. Fee/Policy **N/A**



**Council Budget Study Session
City Clerk
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|--|--------------------------|------------------------|
| a. Cost Reductions | (\$118K) / (6.0%) | 0 / (0%) |
| <ul style="list-style-type: none"> • Eliminate duplicative SAN maintenance and reduce scanning licensing (\$54K). • M&O savings across Clerk's Office to base levels (\$7K). • Savings from Interlocal Agreement posting to City web site (authorized by RCW 39.34.040) in lieu of recording at King County (\$6K). • Negotiated one-time credit (\$40K) to offset "hostage clause" (while achieving better service) when changing vendors for offsite records storage. • Decrease in City Council Travel/Training (\$10K). • M&O savings within East Bellevue Community Council budget (\$1K). | | |
| b. Level of Service Reductions | (\$130K) / (6.6%) | (1.6) / (10.4%) |
| <ul style="list-style-type: none"> • Eliminate Administrative Assistant position in Records Management Division (\$87K). The program anticipated eliminating this position in Q4 2011 with the retirement of a staff member and the implementation of workflows using ECM technologies for contract routing in late summer. Eliminating the position early will restrict the program's ability to perform this work until the ECM project implementation has been completed. • Eliminate 0.56 FTE Administrative Assistant position in Hearing Examiner's Office (\$43K). Reducing administrative support leaves no margin to respond to peak administrative workloads in this office or other divisions. | | |
| c. Service Demand Changes | (\$11K) / (0.6%) | 1.0 / 6.6% |
| <ul style="list-style-type: none"> • Outsource large-volume scanning projects at cost of \$12K annually. Offset by centralized administration of scanners and eliminating replacement costs for 7 of 12 scanners (\$60K). • Temporary help allocation of \$5K for case load fluctuation to compensate for reduction of 0.56 FTE staffing described in Level of Service Reductions (above). • Outsource maintenance/posting of City Code to internet at cost of \$500 annually. Outsourcing frees ITD resources, provides better public search, viewing and printing options. • Planned conversion of ECM Business System Manager LTE to FTE upon retirement described in Level of Service Reductions (above) to continue system implementation, manage ongoing operations, and provide automated business process improvements (\$24K). LTE expires 10/31/11. • Enhance City Council's efficiency and effectiveness by upgrading Council's cell phone service to Personal Digital Assistant devices. \$6,631. | | |

2. Currently Below the Funding Line **N/A**

3. Fee/Policy **N/A**



**Council Budget Study Session
City Manager
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
1. Department Proposed Reductions		
a. Cost Reductions	(\$56K) / (3.2%)	0 / 0%
• General expenditure cuts.		
b. Level of Service Reductions	(\$54K) / (3.1%)	(0.6) / (6.0%)
• Eliminate Senior Admin Assistant.		
• Environmental Stewardship Initiative – Reduce M&O.		
c. Service Demand Changes	\$188K / 10.9%	1.0 / 10.0%
• Add Civic Engagement FTE to expand services.		
• Host KC/JAG jail coordinator position - majority of funding comes from other agencies.		
2. Currently Below the Funding Line		
a. Civic Engagement 040.03NN	(\$99K) / (5.7%)	(1.0) / (10.0%)
This program 1) leverages volunteerism to enhance community resources and meets customer demands for civic engagement opportunities; and 2) fosters collaboration, partnerships and information sharing among stakeholders in the volunteer community with the goal of <i>creating a Citywide culture of civic engagement.</i>		
3. Fee/Policy	N/A	



**Council Budget Study Session
Finance
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
1. Proposed Changes		
a. Cost Reductions	(\$960K) / (12.2%)	(7.75) / (14.0%)
<ul style="list-style-type: none"> • Eliminate all vacant positions and 4 filled positions through system enhancements, process improvements and reallocation of work with the department and City. • M&O savings through renegotiation of contracting costs and modest reductions in internal service levels. • Elimination of legal defense contingency for tax audits and contingency for other extraordinary unbudgeted costs – shifting reliance to MND. 		
b. Level of Service Reductions	(\$694K) / (8.8%)	(1.0) / (1.8%)
<ul style="list-style-type: none"> • Reduce number of copiers throughout the City. • Reduce courier services to City facilities. • Reduce postage and bulk mail budget to shift communication mode to paperless. • Eliminate one buyer shifting buying responsibilities for purchases under \$5K to departments, increasing PO processing time from 2 to 4 days and reducing capacity to negotiate pricing. • Eliminate budget for recurring Citywide expenses in MND. 		
c. Service Demand Changes	N/A	
d. Other	\$350K / 4.4%	1.1 / 1.9%
<ul style="list-style-type: none"> • Moved Citywide Banking Fees & Annual Audit Fees from MND to Finance (\$200K increase to Finance/decrease to MND). • Moved 1.10 LTEs from CIP to Operating for system project implementations (\$150K/1.1 LTE GF increase to GF/Decrease to CIP). 		
2. Currently Below the Funding Line	N/A	
3. Fee/Policy	\$313K / 3.9%	2.0 / 3.6%
a. Revenue Enhancements Included in Proposed Budget		
<ul style="list-style-type: none"> • Increase Tax Audit Enforcement Program to increase compliance with City Tax code (revenue generating/cost neutral). • Increase Business License fee from \$30 to \$80 to align with neighboring City fees and cover administrative costs of licensing (\$40) and Land Use Review (\$10). 		
b. For Consideration, but Not included		
<ul style="list-style-type: none"> • Annual Business License – Council Memory Bank Question #4. 		



**Council Budget Study Session
Fire
Prelim Budget Change Summary
September 27, 2010**

\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|---|--------------------------|-------------------------|
| a. Cost Reductions | (\$414K) / (1.2%) | (2.0) / (0.8%) |
| <ul style="list-style-type: none"> • Civic Services to assume responsibility for Fire Facilities enabling the elimination of one Administrative Battalion Chief position. The Battalion Chief is represented by IAFF, Local 1604, and the elimination of this position will require the City to bargain with the Union. • Elimination of a Senior Office Assistant position in Fire Prevention; duties have been assumed by existing Fire Administration staff. • M&O reductions, consistent with 2009-2010 cost containment efforts. | | |
| b. Level of Service Reductions | (\$731K) / (2.2%) | (10.44) / (4.2%) |
| <ul style="list-style-type: none"> • Reduced staffing of one Aid Car to 12-hours per day during peak-hours on overtime. This will result in the elimination of 8 Firefighter positions. The positions are represented by IAFF, Local 1604, and this reduction will require the City to bargain with the Union. • Eliminate 2 Fire Prevention Officer Positions and outside professional services due to decrease in Development Service activity. • Reduce administrative support by eliminating a partial FTE and part-time employees and the implementation of voluntary staff furloughs. This reduction will reduce the Department's ability to maintain current customer service levels and to meet the support needs of the Operations and Fire Prevention divisions. | | |
| c. Revenue Enhancement | \$120K / 0.4% | |
| <ul style="list-style-type: none"> • Increased revenue support for the Advanced Life Support/Medical Service Officers funded by the King County Emergency Medical Service Levy. | | |

2. Currently Below the Funding Line **N/A**

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|--|---------------------|--|
| 3. Fee/Policy | \$93K / 0.3% | |
| <ul style="list-style-type: none"> • Increase annual Fire Operational Permit Fee from \$50 to \$100 to align with neighboring jurisdictions' fees. • New fee proposed for re-inspection of occupancies that failed to comply with fire code violations found during the initial fire inspection and not corrected by the first follow-up inspection. | | |



**Council Budget Study Session
Human Resources
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

a. Cost Reductions **(\$1,733K) / (16.3%) (0.7) / (4.8%)**

- Life insurance rate reductions resulted in a savings of \$134K for 2011 and 2012.
- Changes were made to the self-insured plan which resulted in a savings of \$760K for 2011 and 2012.
- The Health Benefits reserves were reviewed and \$765,680 savings were identified for 2011 and \$801K for 2012 (Health Benefits Fund).
- A vacant 0.70 FTE G19 HR Assistant will be eliminated and an existing G16 Senior Office Assistant will be reclassified to HR Assistant to complete that body of work.
- A vacant 1.0 FTE G30 Retirement Services Manager position will be converted to an existing 1.0 LTE G24 Senior HR Analyst.

b. Level of Service Reductions **(\$152K) / (1.4%) 0 / 0%**

- Eliminate one administrative position (Senior Office Assistant), which leaves the department with only one remaining administrative position (Senior Administrative Assistant). This is a service reduction as a result of LT reallocation between Outcomes.
- Eliminate tuition reimbursement that benefits a limited number of staff in favor of general training through One City that better meets the City's objectives and benefits a larger number of employees.

c. Service Demand Changes **\$118K / 1.1% 0 / 0%**

- Increase City training program.
- ADA Assessment of City facilities and public programs.

2. Currently Below the Funding Line **N/A**

3. Fee/Policy **N/A**



**Council Budget Study Session
Miscellaneous Non-Departmental
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
1. Proposed Changes		
a. Cost Reductions	N/A	
b. Level of Service Reductions	N/A	
c. Service Demand Changes	TBD	
<ul style="list-style-type: none"> • Increased reliance on MND contingency for unanticipated expenses with elimination of Departmental Contingency funds. • Increased costs for election services 		
d. Moves	(\$800K) / (27.2%)	
<ul style="list-style-type: none"> • Move annual audit and banking fee's to Finance's budget. • Move outside counsel and public defender fees to City Attorney's budget. • Move .7 LTE from CIP for Environmental Services 		
e. Other	N/A	
<ul style="list-style-type: none"> • Court Costs are reflected in the expenditure budget (\$2.3 M) but are fully offset by associated revenue for a zero net impact to the budget. 		
2. Currently Below the Funding Line	N/A	
3. Fee/Policy	N/A	



**Council Budget Study Session
Office of Economic Development
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|--|-------------------------|-----------------------|
| a. Cost Reductions | N/A | |
| b. Level of Service Reductions | (\$188K) / (32%) | (0.5) / (100%) |
| <ul style="list-style-type: none"> • Eliminate 0.5 FTE staff support of Sister City Program. Work will need to be merged with OED staff. Support should be adequate but will reduce ability of OED to support administrative functions of CMO, Environmental Stewardship Initiative and One City program. Merged Sister City funding with OED M&O Budget at a reduced level resulting in minimal funding for Sister City with inability to continue staff exchanges or provide adequate support of in-bound and out-bound city delegations. • Reduce OED M&O expenses—results in the elimination or reduction in OED support funding for memberships (enterprise Seattle, Trade Development Alliance, Bellevue Economic Partnership, Seattle Sports Council, etc.), funding of small business development programs (Bellevue Entrepreneur Center, Regional Small Development Program, etc.), funding of international business development (Choose China and Initiative India programs, trade seminars, etc.), funding for consultants for neighborhood retail center redevelopment and other economic studies (Newport Hills, Kelsey Creek, Eastgate, status of auto dealerships, demographic data development, etc.), and funding for work to support other economic development projects and programs, especially those that occur on the spur of the moment. • Merge proposed business survey into OED M&O budget but without the funds—reduces ability to carry out OED programs let alone even conduct a business survey. Business survey unlikely to be implemented (proposed as a separate \$50K program enhancement in Round One). | | |
| c. Service Demand Changes/Revenue Enhancement | \$250K / 42.7% | 0 / 0% |
| <ul style="list-style-type: none"> • Provide Lobbying resources to seek additional Federal Funding. | | |

2. Currently Below the Funding Line

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|---|----------------------|---------------|
| a. New Capital Funding for Bel-Red 055.04A1 | \$100K / 100% | 0 / 0% |
| <ul style="list-style-type: none"> • Establishes an initiative to seek \$800M in federal funding to implement the capital and other programs of the Bel-Red Corridor Plan. Adds \$100K for lobbyists and consultants to help us create a pilot and demonstration project with federal grants and stimulus funds. | | |

3. Fee/Policy

N/A

- a. For consideration but not included:**
- Annual Business License - Council Memory Bank Question #4.



**Council Budget Study Session
Parks & Community Services
Prelim Budget Change Summary
September 27, 2010**

\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|---|--|
| a. Cost Reductions | (\$1,068K) / (4.3%) (0.56) / (0.4%) |
| <ul style="list-style-type: none"> • Eliminate 4.56 vacant General Fund positions, flattening the organization and reallocating work within the department. • Eliminate Office Assistant position in Parks Administration. Reduce departmental training budget by approximately 70%, providing funding for only mandatory training for 2011-2012. • Reduce contract labor by hiring 5 FTE positions, with ongoing savings of \$216K per year. Savings due to contract prevailing wage of \$40 per hour, making in-house crews more cost efficient than contract labor. • Reduce temporary and seasonal help throughout the department. • Reduce printing and mailing of brochures and program information. | |
| b. Level of Service Reductions | (\$1,431K) / (5.8%) (2.0) / (1.4)% |
| <ul style="list-style-type: none"> • Reduce operating hours of community centers by 12% at North Bellevue, Highland, Crossroads, and South Bellevue, impacting weekend and evening drop-in programs. • Eliminate 24-Hour Relay funding. Eliminate Youth Link Board/Council and shift funding to Wraparound Services and Youth Safety proposals. • Reduce Probation/Electronic Home Detention proposal by 2 FTEs (\$160K) and M&O (\$65K). Conduct independent evaluation to ensure that programs are "right sized" and use the results of this study to determine final costs for this proposal. • Reduce Street Trees, Landscaping, and Vegetation Management program by a total of 22%. This requires a fundamental shift in the City's approach to maintenance of landscaping and public safety response to ROW vegetation, and requires the elimination of essential maintenance frequencies, tree pruning, and vegetation control. Staff will prioritize safety related roadside vegetation and hazard tree response. • Reduce park maintenance expenses to 2009 levels, including reductions in materials (bark, sand, supplies), services (painting, flooring, repairs), and contracted labor. In addition, the following level of service reductions were also recommended: reduce janitorial contract frequencies at community centers (from seven to five days per week); close restrooms and remove sani-cans at neighborhood parks or lower-demand sites; reduce landscape maintenance at City Hall and BSC; eliminate parking lot sweeping contracts; reduce seasonal help at Waterfront Parks by the equivalent of 1.7 positions. • Eliminate City Special Event Funding for BDA sponsored events: Magic Season, Bellevue Jazz Festival, and Live at Lunch. • Eliminate the Citywide horticulture program which provides unique and colorful plant materials at a variety of neighborhood entrances, City facilities, gateways, and business districts. • Reduce the Well KEPT program which provides summer employment opportunities for Bellevue youth to be involved in park stewardship activities. | |



**Council Budget Study Session
Parks & Community Services
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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|---|----------------------------|-----------------------|
| c. Service Demand Changes | \$596K / 2.4% | 1.0 / 0.7% |
| <ul style="list-style-type: none"> • Bellevue Cares Initiative—provide support and resources for citizens in need due to economic recession. • Community Alliances and Partnerships—create offender work crew program and partner with non-profit agencies to help maintain or restore nature spaces throughout the City. • Probation Case Management System Replacement – Implement an automated case management system, a tool which helps hold offenders accountable and coordinates information with other partners in the justice system. | | |
| d. Revenue Enhancements/Other* | (\$1,003K) / (4.0%) | (1.4) / (1.0%) |
| <ul style="list-style-type: none"> • Reduce the subsidy of the Northwest Arts Center by \$200K per year. In order to keep facility open, eliminate subsidized programs and change the business model to focus on rental income/private use. Increase Bellevue College TELOS fees to market rates, and focus center on full cost recovery classes and private rentals. • Increase Recreation fees approximately 15%, including program fees, rental revenue, and contract instructor percentages to City. • Increase staff charges to CIP projects and the Land Purchase Revolving Fund. • Eliminate General Fund subsidy (\$106K) to Parks Enterprise Fund. Eliminate 1.4 vacant positions, including Enterprise Manager and Lifeguard positions. | | |

*Proposed changes reduce the net cost of Parks & Community Services to the General Fund.

2. Currently Below the Funding Line

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|---|---------------------------|---------------------|
| a. Community Alliances and Partnerships 100.41NN | (\$286K) / (1.2%) | (1) / (0.7%) |
| <ul style="list-style-type: none"> • Provides new funding to establish and manage a Blueberry Farm Work Program to assist with maintenance and operations of Bellevue's existing agricultural lands. The program will provide cost-effective labor, alternatives to jail, and rehabilitative services for offenders and support non-profit service contracts to assist with environmental stewardship activities throughout the Park system. | | |
| b. Probation Case Mgmt System 100.54NN | (\$170K) / (0.7%) | (0) / (0%) |
| <ul style="list-style-type: none"> • Replace existing case management system due to design issues. This tool helps hold offenders accountable and coordinates information with other partners in the justice system (police, prosecution, court, treasury). | | |
| c. Bellevue Cares Initiative 100.20A1 | (\$140K) / (0.6%) | (0) / (0%) |
| <ul style="list-style-type: none"> • Bellevue Cares Initiative supports services that address recession-related impacts on the community and on the City's work force. Proposal not funded due to relatively low ranking within the IVCC Outcome and potential overlap with Human Services funding. | | |

3. Fee/Policy

N/A



**Council Budget Study Session
Planning & Community Development
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

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|---|--------------------------|-----------------------|
| a. Cost Reductions | (\$195K) / (6.2%) | (0.2) / (0.8%) |
| <ul style="list-style-type: none"> • Eliminate outside printing costs; reduction in travel/training costs; overtime and city sponsored events. • Eliminate contract for teen specialist but continue service through shifting responsibilities within division staff. • Reduces funds allocated for consultant services. • Continue to use volunteers to add skilled labor to Mediation program. • Re-assign 0.5 administrative assistant within Neighborhood Outreach with the remainder for 0.2 FTE personnel savings. | | |
| b. Level of Service Reductions | (\$252K) / (8.0%) | (0) / (0%) |
| <ul style="list-style-type: none"> • Eliminate LTE position. • Reduce annual contribution by 50% to Housing Trust Fund. • Reduce funding of arts organizations. | | |
| c. Service Demand Changes | (\$106K) / (3.4%) | (1.0) / (4.8%) |
| <ul style="list-style-type: none"> • PCD services for East Link Tunnel in collaboration with Citywide project with Transportation as lead. | | |

2. Currently Below the Funding Line

- | | | |
|--|--------------------------|-----------------------|
| a. Neighborhood Shopping Centers 115.03NB | (\$172K) / (5.4%) | (0.6) / (2.7%) |
| <ul style="list-style-type: none"> • Improve the economic vitality of the City's neighborhood shopping centers. To study the problems, including market conditions, land uses, and development forms, and identify solutions. Dedicated staff and outside expertise are required. | | |
| b. Downtown Livability 115.05NN | (\$284K) / (9.0%) | (1.0) / (4.8%) |
| <ul style="list-style-type: none"> • Provides resources for refining the design guidelines, zoning incentive system, building form and height provisions, parking standards, and other regulations that are the foundation for development in Downtown Bellevue. | | |

3. Fee/Policy

N/A



**Council Budget Study Session
Police
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

- | | | |
|---|--------------------------|-----------------------|
| a. Cost Reductions | (\$376K) / (1.2%) | (3.0) / (1.3%) |
| <ul style="list-style-type: none"> • Eliminate three civilian positions and redistribute work among remaining staff. • M&O savings through reductions in overtime, ammunition reserves, contract renegotiation. • Reduction in jail costs through optimal prisoner jail assignments. | | |
| b. Level of Service Reductions | (\$652K) / (2.0%) | (6.0) / (2.6%) |
| <ul style="list-style-type: none"> • Closing the Transit Center police substation and reduction of officer. • Elimination of the middle school SRO and reduction of one high school SRO (Robinswood closing). • Reduction of two motorcycle officers with resulting reduction in infraction revenue and fewer officers directly enforcing traffic laws which result in safer driving behavior. • Reduction of an additional Records Specialist, resulting in slower response to customer service requests, inputting data and processing paperwork. | | |
| c. Service Demand Changes/Revenue Enhancement | \$869K / 1.4% | 0.0 / 0% |
| <ul style="list-style-type: none"> • Jail contract renegotiation (King County, SCORE). • Electronic ticketing which should result in greater infraction revenue. • Police Special Event overtime for Police presence at Bellevue events. • Increase estimate of new revenue from Photo Enforcement Cameras. | | |

2. Currently Below the Funding Line **N/A**

3. Fee/Policy **N/A**



**Council Budget Study Session
Transportation
Prelim Budget Change Summary
September 27, 2010**

\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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1. Proposed Changes

- | | | |
|--|--------------------------|-----------------------|
| a. Cost Reductions | (\$1,040K) / (5%) | (10.08) / (8%) |
| <ul style="list-style-type: none"> • Identified efficiency in using 50% of an existing 1.0 FTE Network/Sys Admin for Intelligent Transportation Systems (ITS). • Identified CIP efficiencies from implementation of Job Order Contracting and using in-house staff for the design of the Overlay Program. • Eliminate vacant 1.0 Sr. Construction Project Inspector position in Development Services. • Reduction of 30% of vacant 1.0 FTE Program Administrator position in Trans Facility Planning Prioritization & Capital Programming. • Eliminate vacant 1.0 FTE Admin Asst in Department Management and Administration. • Eliminate vacant 0.75 FTE Eng Trans, reduce 75% of 1.0 FTE Sr. Eng, eliminate vacant Construction Inspector position, and allow 1.0 LTE Inspector position to expire. • Eliminate vacant 1.0 FTE Water Quality Supervisor position housed in Utilities but funded by Transportation's operating budget. | | |
| b. Level of Service Reductions | (\$1,050K) / (5%) | (5.5) / (5%) |
| <ul style="list-style-type: none"> • Reduce Neighborhood Traffic Calming Program totaling 1.65 FTEs and \$141K annual reduction. • Eliminate 0.8 FTE Eng Tech position in the Traffic Data Program. • Reduce 20% of 1.0 FTE Mgt Asst to Director in Department Management and Administration. • Reduce 25% of 1.0 FTE and \$50K in other expenses annually in the Walkway Maintenance and Repair program. • Reduce 25% of 1.0 FTE and \$36K in other expenses annually in the ROW Vegetation and Hazardous Tree Management program. • Additional \$16K annual reduction to Traffic Control Devices Maintenance and Repair program. • Reduce 40% of 1.0 FTE in Sign Maintenance Installation and Repair program and \$24K in other costs annually. • Eliminate 1.0 FTE in Street Lights Maintenance and generate some electricity savings by making spot repairs only and turning off 1,400 city owned mid-block lights. • Reduce professional services budget by \$295K annually across Department Management & Administration, Transportation Facility Planning, Prioritization and Capital Programming, Long Range Planning Core Services, Capital Funding Strategy Development & Administration, and Transit Enhancement Program. • Eliminate 1.0 FTE Signal Electrician position in Traffic Signal Maintenance • Reduce cost in Transportation Emergency Mgmt & Preparedness by \$15K annually. | | |



**Council Budget Study Session
Transportation
Prelim Budget Change Summary
September 27, 2010**

	\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
c. Service Demand Changes	\$440K / 2%	4.06 / 3%
<ul style="list-style-type: none"> • New 3.0 FTEs and \$330K annually for the East Link Light Rail proposal. • New 0.5 FTE in the East Link Tunnel Funding Package & Project Umbrella Agreement. • New 0.56 Sr. Planner for Trans Facility Planning Prioritization & Capital Programming and Capital Funding Strategy Development & Administration. 		
d. Other Cost Increases	\$500K / 3%	0 / 0%
<ul style="list-style-type: none"> • Budget increase averaging \$500K annually to fund true cost of Utilities Drainage Billings. 		
e. Accounting Adjustments (CIP Expense to GF)	\$1,070K / 6%	3.5 / 0%
<ul style="list-style-type: none"> • Transfer of existing 3.5 FTEs from the ITS CIP to the Operating Budget. • Transfer of grant match from the CIP to the Operating Budget for the Transportation Demand Management Program. 		

2. Currently Below the Funding Line

a. Downtown Transportation Plan Update 130.05NN.A3	(\$120K) / (1%)	(0.95) / (1%)
b. M&O for Newly Completed CIP Projects 130.99NN	\$0 / 0%	0 / 0%

3. Fee/Policy

a. Downtown Parking Kiosks

The conversion of free on-street parking in the Downtown to pay parking is a policy issue for Council discussion. Short-term on-street parking in the Downtown creates turnover in parking space, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. A pay-for-parking program will offset the costs of the program.

b. Residential Parking Zone (RPZ)

The Residential Parking Zone (RPZ) program (part of the Neighborhood Traffic Program proposal) responds to citizen concerns of traffic impacts from spillover parking in neighborhoods. The program installs general "no parking anytime" restrictions or limits the use of on-street parking to residents and their guests through the issuance of decals to allow parking during restricted times. Currently there are 16 zones in the city with approximately 3000 decals and guest permits in circulation. A component of the budget proposal includes charging a fee for the parking decals and guest permits to offset the cost of the program. At a charge of \$35.00 for each decal and visitor permit, the City



**Council Budget Study Session
Transportation
Prelim Budget Change Summary
September 27, 2010**

\$ +/- (-) Change / % of 2010	FTE +/- (-) Change / % of 2010
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could potentially generate up to \$105,000 every two years to offset program costs based on the number of permits currently in circulation.

