

Office of Economic Development

Program Outcome Statement

The Office of Economic Development seeks to enhance and further develop a strong, stable and sustaining Bellevue economy through targeted economic development strategies. The focus is to fill space with successful businesses and organizations. The primary outcome is to improve the quality of life in Bellevue and make it a great place to live, work, play and do business.

The Office of Economic Development also manages the Sister Cities program as of mid 2008. The Sister Cities program promotes international communication and understanding between Bellevue and its four sister cities, as well as other international visitors, and facilitates international trade and economic development as opportunities arise. Bellevue's four Sister Cities are: Yao, Japan (1969), Hualien, Taiwan (1984), Leipaja, Latvia (1992), Kladno, and Czech Republic (1993).

Services and Accomplishments

During 2007-2008, the Office of Economic Development (selective list):

- Handled over 300 business inquiries per year;
- Improved the liaison with Bellevue business organizations;
- Improved the liaison with regional economic organizations;
- Increased city sponsorships;
- Addressed the redevelopment of small neighborhood centers;
- Increased involvement in international trade programs; and
- Recruited and retained Bellevue businesses.

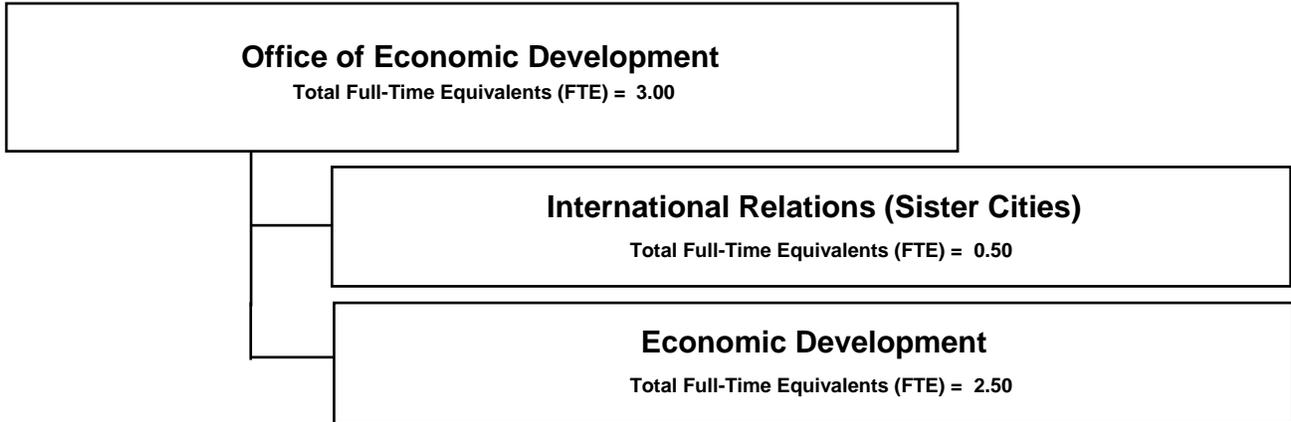
The International Relations Program (Sister Cities) provides the following services:

- Coordinates logistics for incoming and outgoing Sister Cities delegations;
- Facilitates City's participation with Sister Cities International and relationship with the Bellevue Sister Cities Association (BSCA); and
- Evaluates potential new Sister Cities, as requested.

During 2007-2008, the Sister Cities program:

- Led delegations to and hosted delegations from the four cities;
- Continued participation in the Sister Cities International state charter membership goals and activities;
- Continued support of the student exchange program and Bellevue Sister Cities Association (BSCA); and
- Continued the staff exchange program in support of City's cultural diversity, innovative initiatives and commitment to employees.

**Office of Economic Development
Organizational Chart**



**City of Bellevue
2009-2010 Biennial Budget**

Office of Economic Development

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
International Relations (Sister Cities)	110,763	127,657	102,429	106,088
Economic Development	454,873	485,892	571,889	569,984
Base Budget	565,636	613,549	674,318	676,072
Total Budget	565,636	613,549	674,318	676,072

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	315,957	346,939	389,056	383,689
Interfund	58,467	73,027	87,962	90,151
M & O	191,212	193,583	197,300	202,232
Total Expenditures	565,636	613,549	674,318	676,072

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	565,636	613,549	674,318	676,072
Total Resources	565,636	613,549	674,318	676,072

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
International Relations (Sister Cities)	0.60	0.60	0.50	0.50
Economic Development	2.50	2.50	2.50	2.50
Total FTE	3.10	3.10	3.00	3.00

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Economic Development						
Total inquiries	#	Workload	332	300	300	350
Retention & recruitment contacts	#	Effectiveness	87	90	90	100

Office of Economic Development

2009-2010 Work Initiatives

The Office of Economic Development will seek to expand its capabilities by developing and expanding (selective list):

- Tourism action plan;
- Integrated marketing action plan;
- Small business outreach program;
- International trade data and program services;
- Demographic and economic data program;
- Internal marketing program;
- Developing proposal for new incentives; and
- Improved economic development website.

In addition the Office will:

- Sustain good relationships with business economic development organizations and public economic development organizations;
- Continue business ombudsman services;
- Complete work on Lake Hills Center redevelopment, King County Solid Waste Factoria site, King County CBD Metro site, KG development, 1020 theater, Newport Hills Center redevelopment, Meydenbauer Bay waterfront project, and other site specific projects; and
- Meet and exceed performance measures.

The Office of Economic Development Sister Cities program will seek to continue the success of the Sister Cities relationships. The Sister Cities work program includes a review of the program and its elements and improves them as needed. The website will be overhauled as will the Sister Cities promotional materials. Also seeking out new participants to further enhance the Sister Cities Program.

Major Challenges for the Biennium

The Office of Economic Development does not anticipate any major unanticipated challenges for the biennium except that the degradation of several of the neighborhood retail centers may become a growing problem.

The SC program was transferred from the City Manager's Office to the OED in the third quarter of 2008. OED expects a short learning curve for managing the SC program to determine what the program entails and costs. As directed by the Council last year, OED will also expand the SC program to include an economic development component not currently present. OED may request additional funding for the SC program once the actual costs and needs are understood. One challenge is the need to bolster the Bellevue Sister City Association and community support.

**City of Bellevue
2009-2010 Biennial Budget**

**Office of Economic Development
Economic Development**

Program Statement

The Office of Economic Development seeks to enhance and further develop a strong, stable and sustaining Bellevue economy through targeted economic development strategies. The goal is to increase private wealth and public revenues with a focus on filling space with successful businesses and organizations all to improve the quality of life in Bellevue.

Summary of Services Provided

The Office of Economic Development uses a variety of targeted strategies including:

- Business recruitment;
- Business retention;
- Small business development;
- Tourism promotion;
- City economic marketing;
- Redeveloping neighborhood retail centers; and
- International trade programs.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Office of Economic Development	454,873	485,892	571,889	569,984
Base Budget	454,873	485,892	571,889	569,984
Total Budget	454,873	485,892	571,889	569,984
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	257,101	284,873	345,220	337,837
Interfund	21,866	23,141	44,841	45,774
M & O	175,906	177,878	181,828	186,373
Total Expenditures	454,873	485,892	571,889	569,984
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	454,873	485,892	571,889	569,984
Total Resources	454,873	485,892	571,889	569,984
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Office of Economic Development	2.50	2.50	2.50	2.50
Total FTE	2.50	2.50	2.50	2.50

**City of Bellevue
2009-2010 Biennial Budget**

**Office of Economic Development
Economic Development**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
A Stable, Strong and Sustaining Economy						
Number of Covered Jobs	#	Effectiveness	-	120,000	120,000	120,000
Total jobs in Bellevue	#	Effectiveness	-	138,000	138,000	138,000
FIRES -- covered jobs	#	Effectiveness	-	13,900	13,900	13,900
FIRES share of covered jobs	%	Effectiveness	-	11.70	11.70	11.70
Services -- covered jobs	#	Effectiveness	-	62,800	62,800	62,800
Services share of covered jobs	%	Effectiveness	-	52.90	52.90	52.90
High tech -- covered jobs	#	Effectiveness	-	18,300	18,300	18,300
High tech share of covered jobs	%	Effectiveness	-	16.60	16.60	16.60
Active taxpayer businesses	#	Effectiveness	28,993	30,000	30,000	30,000
New business registrations per year	#	Effectiveness	4,646	5,000	5,500	5,500
B&O tax revenues	\$	Effectiveness	30,406,238	30,000,000	31,000,000	33,000,000
B&O tax revenues -- annual rate of change	%	Effectiveness	12.36	(1.30)	3.30	6.40
Sales tax revenues	\$	Effectiveness	52,869,188	52,800,000	54,000,000	56,000,000
Sales tax revenues -- annual rate of change	%	Effectiveness	16.55	-	2.30	3.70
Lodging tax revenues	\$	Effectiveness	6,647,367	7,100,000	7,400,000	8,300,000
Commercial assessed value	\$	Effectiveness	8,045,834,24	8,000,000,00	8,000,000,00	8,000,000,00
Downtown office vacancy rate	%	Effectiveness	6	6	6	6
Economic impact of city budget -- total city budget	\$	Effectiveness	303,644,903	310,000,000	330,000,000	350,000,000
Economic impact of city budget -- economic impact	\$	Effectiveness	910,934,709	930,000,000	990,000,000	1,050,000,00
Lodging tax revenues -- annual rate of change	%	Effectiveness	13.84	6.80	4.20	12.10
Total inquiries	#	Workload	332	300	300	350
Retention & recruitment contacts	#	Effectiveness	87	90	90	100

Issues related to Department Performance

None except that additional resources would aid in the programs listed above and aid in the redevelopment of specific properties to enhance neighborhoods and focus the direction of land development.

Program Notes

None

**City of Bellevue
2009-2010 Biennial Budget**

**Office of Economic Development
International Relations (Sister Cities)**

Program Statement

The Office of Economic Development seeks to enhance and further develop a strong, stable and sustaining Bellevue economy through targeted economic development strategies. One way to do this is through the SC program and its ties to our diverse community, through foreign business development and through economic ties to the SC cities and countries.

Summary of Services Provided

The Office of Economic Development uses a variety of targeted strategies including:

- Business recruitment;
- Business retention;
- Small business development;
- Tourism promotion;
- City economic marketing;
- Redeveloping neighborhood retail centers;
- International trade programs.

The SC program helps support both the international trade program and small business development.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
International Relations	110,763	127,657	102,429	106,088
Base Budget	110,763	127,657	102,429	106,088
Total Budget	110,763	127,657	102,429	106,088

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	58,856	62,066	43,836	45,852
Interfund	36,601	49,886	43,121	44,377
M & O	15,306	15,705	15,472	15,859
Total Expenditures	110,763	127,657	102,429	106,088

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	110,763	127,657	102,429	106,088
Total Resources	110,763	127,657	102,429	106,088

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
International Relations	0.60	0.60	0.50	0.50
Total FTE	0.60	0.60	0.50	0.50

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Enhance International Communication and Understanding						
Number of Sister Cities activities	#	Workload	-	10	10	10
Number of Sister Cities economic contacts	#	Effectiveness	-	2	4	4

Issues related to Department Performance

None except that minor additional resources would aid in the SC program.

**Office of Economic Development
International Relations (Sister Cities)**

Program Notes

There is a Bellevue Sister Cities Association (BSCA) that OED supports along with other city agencies. Nurturing the BSCA is important to the success of the Sister Cities program.

**City of Bellevue
2009-2010 Biennial Budget**

Office of Economic Development

Biennial Budgeted Cost Summary	2007-2008 Budget	2009-2010 Budget	% Change
International Relations (Sister Cities)	238,420	208,517	(13)%
Economic Development	940,765	1,141,873	21 %
Base Budget	1,179,185	1,350,390	15 %
Total Budget	1,179,185	1,350,390	15 %

Biennial Expenditure Category Summary	2007-2008 Budget	2009-2010 Budget	% Change
Personnel	662,896	772,745	17 %
Interfund	131,494	178,113	35 %
M & O	384,795	399,532	4 %
Total Expenditures	1,179,185	1,350,390	15 %

Biennial Funding Summary	2007-2008 Budget	2009-2010 Budget	% Change
General Fund	1,179,185	1,350,390	15 %
Total Resources	1,179,185	1,350,390	15 %

