

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bellevue Convention Center Authority (BCCA) Operations

Outcome: Economic Growth and Competitiveness

Primary Department: Finance

List Parent/Dependent Proposals: 060.10DA

Previous Proposal Number(s): 060.11PN

Proposal Number 060.10PA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Carla Beauclair, x7671

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides 100% of transient occupancy tax (approximately \$17 million in the 2013-2014 biennium) for the continuing support of and partnership with the Bellevue Convention Center Authority (BCCA) to promote tourism. BCCA fulfills its mission by supporting the operations of the Meydenbauer Convention Center. The BCCA and Meydenbauer Center operates as an economic engine to the community. Their activities bring people into the City which provides for increased transient occupancy tax (TOT), sales, and business and occupation (B&O) tax revenues. Additionally, they provide a facility for community events and performing arts while maintaining a nearly self-supporting status.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	8,165,000	8,726,000
Capital	0	0
	\$ 8,165,000	8,726,000

Supporting Revenue	2013	2014
	\$ 8,165,000	8,726,000

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: Transfers of TOT tax to debt service and the Convention Center.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Transient occupancy tax is generated through hotel/motel business and supports BCCA debt and operations.

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

This proposal provides for continued support of the partnership with the Bellevue Convention Center Authority through the allocation of 100% of transient occupancy tax (TOT), approximately \$17 million in the 2013-2014 biennium, to promote tourism. BCCA fulfills its mission by supporting the operations of the Meydenbauer Convention Center.

The BCCA and Meydenbauer Center:

- provide an economic engine to the community to create jobs, tax revenues, and commercial activity;
- operate in a manner that continues its competitive position in the marketplace;

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

- promotes Bellevue's "brand" through its marketing and communications activities;
- maximize local hotel room use to support the hotel industry; and
- provides a facility for community events and performing arts while maintaining a nearly self-supporting status.

The City's operating agreement with BCCA and Bellevue Ordinance #4092 provides 100% of transient occupancy tax in support of the Meydenbauer Center. RCW 35.21.730 provides revenue restriction specifics on the use of TOT revenues to tourism activities.

Scalability: All or some of these funds could be redirected to other tourism activities if the operating agreement is amended to reflect the change. The City would remain responsible for payment of BCCA debt.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Bellevue leverages the TOT policy (RCW 35.21.730) by collecting the maximum amount of tax allowed and using it to promote tourism activities within the City, supporting the cost and capital purchasing strategy. Meydenbauer Center holds around 360 events annually, including business/corporate meeting, conventions, consumer and trade shows, banquets and theatre events. Their 2011 activities brought nearly 140,000 people into Bellevue's downtown area to eat, stay, shop, and play. Based on standard convention center calculations, Meydenbauer Center activities generated nearly \$18M in economic activity in 2011.

Meydenbauer Center's marketing and communication activities focus on enhancing and promoting the City brand by marketing Bellevue as a destination City. Their advertising and outreach promotes Bellevue as a great place for a visit, with its vibrant retail and night life. Its advertising plan markets the City and region's unique qualities and attributes including: our position as a global gateway to the Northwest, our proximity to major transportation corridors, and our beautiful parks and open spaces. It additionally promotes a positive perception of Bellevue as a great place for business by showcasing the City as a center of international business with a business supportive culture. Their representation of Bellevue at local and national marketing conventions earns Bellevue local, national, and international recognition and contributes to Bellevue's positive reputation.

Meydenbauer Center contributes to the quality of the Bellevue community through the arts and culture programs that come to the Center, primarily its theatre events. Diverse local and international groups provide a wide variety of entertainment activities for the community. The center itself provides community amenities such as consumer shows, art exhibits, and other social offerings for citizens to meet and engage with one another.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Bellevue leverages its partnership with the Meydenbauer Center to promote tourism, bringing people into Bellevue to eat, stay, shop, and play. In 2011, Meydenbauer Center activities were estimated to generate nearly \$18 million in economic activity to the City.

Bellevue meets with Meydenbauer Center monthly, and the Financial Oversight Committee for BCCA meet quarterly to ensure the Center maintains sound management of resources and acceptable business practices.

C. Partnerships and Collaboration proposed:

The City partners with Meydenbauer Convention Center to foster economic growth. One of the primary benefits Meydenbauer Convention Center provides to the community is economic impact. Events at Meydenbauer Convention Center bring people into the City, generating hotel and sales tax dollars for the region, stimulating employment, and increasing business activity. Information

City of Bellevue - Budget One
2013-2014 Operating Budget Proposal

obtained from the International Association of Convention and Visitors Bureaus (IACVB) is used to calculate the economic impact of Meydenbauer Convention Center activity. Based on the 2011 data, the estimated economic impact attributable to Meydenbauer Convention Center activity was \$18 million.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Continuation of this tourism promoting relationship ensures Bellevue's option of using TOT to support the BCCA.

City of Bellevue - Budget One

2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Development Services Review Services

Outcome: Economic Growth and Competitiveness

Primary Department: Development Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 110.03PA

Proposal Number 110.03NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Liz Stead

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides for Development Services (DS) review of designs and applications for private and public development projects. DS issues 12,000 to 14,000 permits and approvals per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, that land uses and project designs are consistent with the community vision, that the environment is protected, that traffic impacts are managed, and that developer-built utilities and other infrastructure meet the city's standards.

Section 3: Requested Resources

Fund: 01420

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 4,284,051	4,433,121
Other	369,077	377,679
Capital	0	0
	<u>\$ 4,653,128</u>	<u>4,810,800</u>

Supporting Revenue	2013	2014
	\$ 4,035,618	3,920,590

Rev-Exp Balance \$ -617,510 -890,210

FTE/LTE	2013	2014
FTE	36.67	36.67
LTE	1.00	1.00
Total Count	<u>37.67</u>	<u>37.67</u>

Please briefly describe:

- A. "Other" Expenditures:** Other expenditures are for ongoing operating costs including a small budget for outside professional services as needed.
- B. "Capital" Expenditures:** N/A
- C. Supporting Revenue:** Fee-based revenue for Building, Transportation, Fire and Utilities. Land Use 50% supported through general tax collections
- D. Dedicated Revenue:** None
- E. FTE/LTE:** Review Services staff have decreased by 1.6 FTEs in response to reduced demand for services related to permit activity.

Section 4: Budget Proposal Description

This proposal funds staff positions in four departments (Development Services, Utilities, Transportation, and Fire) for review of development projects such as commercial development, residential construction, infrastructure projects, city parks, schools, and activities within the right of way. Many applications are highly complex and/or controversial, with technical, legal, and political issues. Staff are called upon to represent the City in public forums, including preapplication meetings, public meetings, and hearings. The direct customers of this proposal are the developers and users of property, ranging from homeowners, to small and large business owners, to the city itself. DS staff review these applications to ensure that these projects conform to the city's Comprehensive Plan and all other applicable standards and regulations. In addition, DS staff meet frequently with members of the development community to provide information and early guidance regarding potential

City of Bellevue - Budget One

2013-2014 Operating Budget Proposal

development projects. This service assists developers in understanding relevant regulations and helps to avoid waste of resources in projects that cannot be supported.

DS is committed to continuing examination of review policies and procedures to support the implementation of Bellevue's Comprehensive Plan. The Plan reflects citizen involvement, technical analysis, and the judgment of decision-makers such as the city council. DS staff is tasked with ensuring that land uses and infrastructure development meet codes and standards and that future development remains consistent with the Plan. Having a strategic comprehensive plan supported by an efficient and predictable review process helps Bellevue attract businesses, developers, and entrepreneurs who seek an attractive and business friendly environment.

The performance measures for this proposal reflect the DS commitment to efficiency, predictability, and timeliness. These elements provide the assurance a developer needs to anticipate financing and timing needs. In 2011, 81% of customers rated review services as very good or good. In addition, 94% of customers stated that staff at the DS Center treated them in a helpful, courteous and knowledgeable manner. Also, DS staff are currently reviewing permit application timelines and procedures in order to streamline and shorten the review process (see Performance Measures). Customer service has been increased by new initiatives such as project assignment within three days of submittal, giving our customers a defined point of contact as soon as possible. We have also moved from sequential to concurrent review of projects, significantly reducing timelines for those projects.

If this proposal is not funded, there is legal exposure for not complying with State and Federal mandates, and a danger of unsafe development components being utilized. Other impacts of not funding or underfunding include: 1) less guidance provided in meeting codes and standards on projects, 2) delays in obtaining permits, and 3) a greater potential for developments negatively impacting the environment and neighborhoods. The City would also lose the benefits of a major investment in staff training and experience and in permit software, including Amanda, MyBuildingPermit.com, IVR, and the internet site. Additional negative impacts of not funding or underfunding would be inability to qualify for state and federal grant funds for city projects due to failure to follow mandates and increased threat to public/private infrastructure leading to life-safety issues and unrepaired infrastructure damage.

Supporting revenue of \$8,635,000 (2013-2014 combined total) reflects review fees paid by DS clients. Fees paid by an applicant for review and/or inspection services are considered a restricted funding source per RCW 82.02.020. In 2003 the City Council endorsed a set of financial management principles and cost recovery objectives established for Development Services. The cost recovery objectives dictate that the cost of review services by DS staff (Building, Fire, Transportation and Utilities) is recovered through fees. Land Use review services are 50% recovered through fees and 50% borne by the City. As a result, approximately \$979,000 of this proposal is funded through general tax collections. Other supporting revenue includes \$609,000 of Right of Way/Tellecommunications Lease fees and Street Restoration fees which support the cost of review related to franchise utility and development work.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

CITY BRAND: DS staff is responsible for implementing codes and regulations that protect the natural environment and uphold the community vision within an increasingly urban city. This work contributes to Bellevue's positive reputation within the development community.

COSTS AND CAPITAL: This proposal supports City-wide purchasing strategies to provide the best value for meeting community needs by leveraging cross department collaborations to provide efficient and predictable review services ensuring sound management of resources. Level of service would be maintained by using the cross departmental expertise of DS staff to provide the technical expertise needed to support development review functions. DS staff regularly meet with potential developers and assist them by providing input as to design possibilities. This helps them

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

to maximize resources and avoid major issues at an early stage.

LAND, INFRASTRUCTURE AND PLANNING: DS staff analyzes development to determine the need for mitigation of impacts, such as increased traffic and stormwater runoff, on the transportation and utilities systems. Mitigation can include improvements to pedestrian and street facilities, and also monetary contributions to capital improvement projects. All improvements and contributions are previously documented in adopted plans and codes, providing predictability to the business community as to the cost of doing business in Bellevue. The maintenance and safe installation of reliable public and private utilities in the public right of way is vital for future growth.

QUALITY OF COMMUNITY: Interpretation and implementation of Comprehensive Plan Policies leads to creation of quality neighborhood places. DS staff administer codes and standards that create attractive commercial districts, neighborhoods, and community facilities. Staff insures public safety and mobility during construction related activities. Staff partners with city departments that are responsible for road, utility, and park construction to improve delivery of quality facilities. DS staff have assisted applicants for low-income housing and winter shelter facilities to provide a greater range of housing for all citizens. Tent City shelters have located in Bellevue for three seasons with the assistance of DS staff.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

RESPONSIVE GOVERNMENT

- Collaborative Partnerships: DS plays a significant partner role in eGovAlliance, promoting consistency and ease in permitting amongst local agencies. DS staff maintain active partnerships with Sound Transit, MyBuildingPermit.com, Bellevue School District, Puget Sound Energy, Department of Ecology, WA State Department of Transportation, King County, WA Association of Building Officials, Structural Engineers Association of WA, King Co Emergency Management Division, and the Washington State Building Code Council. Also, DS staff secured grant funding from the US Department of Energy in collaboration with the Washington State Department of Commerce for implementation of a replicable streamlined permitting process for solar voltaic panels.
- High Performing Workforce and Customer-Focused Service: DS staff provide exceptional customer service, timeliness, and predictability. These services are provided to both developers and to the public, through Service First, public meetings, staff contact, and administrative processes. Staff maintain relationships with long-time citizen activists and new residents in order to facilitate communication between developers, franchise utilities, and residents who may be affected by proposed projects.

SAFE COMMUNITY

- Planning & Preparation: DS staff implement design standards that support quick and reliable access and facilities for emergency response. Staff are able to issue permits quickly following a disaster. Staff enforce codes that protect health and safety, such as building venting and exiting, and fire- fighting and prevention. Special procedures to require coordination with BP Olympic Pipe Lines mitigate the threat of damage to these liquid fuel lines running through the city.

IMPROVED MOBILITY

- Built Environment: The review services proposal provides infrastructure improvements and impact fee contributions by tying development approval to provision of adequate facilities. Through the review process, DS staff requires participation by new development in alternative travel modes through Transportation Demand Management strategies.

HEALTH AND SUSTAINABLE ENVIRONMENT

- The city's critical areas regulations, shoreline master program, clearing and grading codes, and storm and surface water codes promote a developed environment that is sustainable and healthy. The Right of Way (ROW) section assures that work performed in the ROW meets or exceeds required Best Management Practices for erosion control, runoff, and dust.

QUALITY NEIGHBORHOODS

- Many city codes deal with protecting and promoting quality neighborhoods. Neighborhood character includes natural attributes such as trees, lakes, and streams as well as the built form and

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

land use context. Codes and standards that require new public facilities such as utilities, roads, and community spaces contribute to quality neighborhoods.

INNOVATIVE, VIBRANT AND CARING COMMUNITY

- **Built Environment:** DS staff impose requirements for amenities such as play areas and open spaces. This supports community values by ensuring compliance with the Comprehensive Plan. Further, DS staff continues to work extensively with the Bellevue School District to process school permit applications in a timely manner to promote public education in the community.

C. Partnerships and Collaboration proposed:

DS delivers quality services that are fast, predictable, and understandable. DS staff are called upon to support multiple city initiatives as resident experts in many fields. Representatives of Utilities, Transportation, and Fire Departments collocate and collaborate with Development Services staff on a daily basis to better serve both internal and external customers. This arrangement is unique within the city and allows for high quality service to our customers. Collaboration with regional cities creates consistency, predictable customer experience, and builds a better customer who is familiar with similar requirements and procedures.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal, through services delivered by a highly qualified and engaged staff, ensures that Capital Improvement projects are in compliance with codes, regulations, and standards. Developers and citizens of Bellevue are the beneficiaries of high quality development that protects their health, safety, property, environment, and investment. Providing predictable and effective review services reduces project delays for customers and associated costs, and allows for the most efficient use of staff time.

City of Bellevue - Budget One

2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Paperless Permitting Initiative

Proposal Number: 110.08NA

Outcome: Economic Growth and Competitiveness

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Development Services

Attachments: No

Primary Staff Contact: Magen Michaud

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 110.08NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal continues work on the current Paperless Permitting Initiative (P2I). Development Services, in partnership with the ECityGov Alliance EPlan project, is designing, implementing, and supporting end-to-end online and paperless application processing. The P2I project combines re-engineering internal business processes and creating consistency between jurisdictions with the leveraging of existing technologies to allow customers to submit plans, pay fees, and receive approvals without having to come to City Hall, on their own schedule, and from any anywhere with an Internet-connected device.

Section 3: Requested Resources

Fund: 01420

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 140,869	145,829
Other	177,526	55,000
Capital	67,000	26,000
	<u>\$ 385,395</u>	<u>226,829</u>

Supporting Revenue	2013	2014
	\$ 385,395	226,829

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	1.00	1.00
LTE	0.25	0.25
Total Count	<u>1.25</u>	<u>1.25</u>

Please briefly describe:

A. "Other" Expenditures: Other expenditures are for software, integration, and consulting services for project implementation.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Development Services reserves allocated for technology initiatives.

D. Dedicated Revenue: None

E. FTE/LTE: The Project management .56 FTE was not needed due to internal capacity and reduced project needs of .75 FTE.

Section 4: Budget Proposal Description

Development Services began offering online applications for mechanical, electrical, and plumbing permits that require plan review in October 2011. That initial phase built on the highly successful original MyBuildingPermit.com (MBP), which allows customers to submit permit applications through the common regional portal for relatively simple permits (Over the Counter or OTC) that can be issued without plan review.

This proposal covers the continuing work to expand the online services to include the remaining application types - building, fire, clearing and grading, right-of-way, utility and land use. These types are planned to be available in mid-2013.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

The Paperless Permitting Initiative represents a significant step beyond the original OTC submittal process. Development Services is using this project as an opportunity to re-examine underlying business assumptions and processes with these goals:

- Reduce the number of reviewers that review each application.
- Reduce the number of applications required for a project.
- Reduce non value-added tasks such as routing paper plans and making file folders.
- Create consistency between review staff.
- Provide customers with an online interactive communication and collaboration method.
- More effectively manage the City's public records.

The Paperless Permitting Initiative allows the City to leverage significant investments in current technology resources which include: AMANDA – Development Service's permit tracking system, ECM or SharePoint - electronic records storage systems, and MyBuildingpermit.com – the eCityGov Alliance web portal. With additional interfaces and by adding our specialized marker/viewer software – BlueBeam, these systems work together to allow staff to accept applications, route material, make revisions/notations electronically, issue the approval, and ultimately store the final record according to the State Archivist retention policies. Funding for this project is available through Development Services reserves allocated for technology initiatives and permit center/system improvements. Reserves for these purposes are accumulated through an operations fee and a portion of technology improvement fees included in development fees.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Promote efficient, coordinated, predictable and customer-focused development processes.

Implementing the next phase of P2I occurs through extensive collaboration with other departments and the EGovAlliance to offer seamless electronic permitting throughout the region for the benefit of our common customers.

Most engineering and architectural firms already develop plans using electronic tools. P2I allows them to submit their current electronic plans rather than incurring additional application costs. Moving to web-based aligns the City's services with how the world currently operates and will continue to operate in the future.

The immediate benefits of this proposal are being realized now and will increase long-term as more application types are offered and the usage grows as it has with other online offerings. These are application cost savings to clients who will no longer need to submit multiple copies of plan sets with the printing and delivery costs. Efficiencies created from ongoing process improvement efforts will reduce overall project costs and complexity. Applications currently routed sequentially (step-by-step) will be accessible concurrently resulting in reduced timelines. Electronic rules for records retention can be enforced reducing the chance of error in eliminating project files or losing physical records. Staff and internal/external customers will have access to application information and will be able to process work from remote locations on a 24/7 basis.

Earn local, national, and international recognition:

The City has been a member since 2001 of the eCityGov Alliance, a partnership of jurisdictions across the region that promotes the delivery of web-based services. Bellevue not only participates in, but is a leader in the development and delivery of the EPlan portal. Once completed, the vision of the originators of MBP to provide the ability to apply for both OTC and plan review applications online will be realized. The site was developed in a manner that allows a consistent experience through the portal no matter which jurisdiction and so far it's the only site of its kind in the United States. There are ongoing inquiries from jurisdictions outside the regional, state and even foreign countries. Master Builders Association of King and Snohomish County officially supports our efforts and is eagerly awaiting the expansion into all permit types.

City of Bellevue - Budget One
2013-2014 Operating Budget Proposal

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

This proposal also advances Responsive Government because of the impacts it has on external and internal clients as well as the way services are delivered throughout the region:

High Performing Workforce: Provide the tools, materials, technologies and the resources that enable the workforce to optimize service delivery.

By offering nonpaper-based services, staff have more flexibility in accomplishing their tasks, as well as more collaboration opportunities with other city staff and with the applicant. Non value-added tasks such as routing paper plans and making file folders are reduced. In addition, all field staff will have devices in mid-2013 that enable access to their applications and digital plans that make their field work more efficient.

The project is allowing staff from throughout DS the time, responsibility, and evaluation methods to become more efficient and customer-focused, to provide Exceptional Service through greater convenience, cost savings, and more timely information for clients. The project is providing the tools and training to enable staff to perform their required responsibilities in this new method.

Customer Focused Service: Ensure services are relevant and effective.

Development Services customers want to access City services in methods that meet their needs. This has been demonstrated repeatedly in the acceptance of alternative access methods implemented over the years. In 2003, 30% of the subject OTC applications came through MPB, now 72% do. Online inspection scheduling was first offered in 2007 and now 35% of our inspection requests are through the MBP portal. Since implementation of Phase 1 in October 2011, 25% are online. We have historical broad acceptance of these types of customer service improvement efforts.

We are in touch with our customer's and are responsive to their needs. Master Builders has endorsed the project. The MBP Customer Advisory Committee is actively involved in providing input to the project. The DS annual Customer Service Survey consistently has comments about online applications and the desire to expand over the current selection. Phase 1 customers have already provided positive feedback in cost savings for printing and travel costs, as well as shortened review times.

Being able to accept electronic applications for all types of plan review applications advances prior efforts, increases the options for clients - and provides for a total digital experience. A customer will be able to apply for any approval they need for a given project, 24 hours a day and 7 days a week from anywhere. Over time the percentage of online applications will increase just as previous offerings have.

In the first few months of Phase 1 we are already seeing acceptance of this new service. While this is valuable to these customers, staff will be working in two environments (electronic applications and paper applications) for some time in the future. Some previous work effort will shift from those non valued-added tasks inherent in a paper-based process, to auditing, training, trouble shooting, and maintenance of enhanced systems. The current LTE business process analyst required to accomplish the project is proposed to be converted to an FTE to provide the capacity as we move from project work to regular work. In addition, Development Services staffing is very low due to the

stage of the development cycle, and we must be positioned to rapidly add staff when the upturn hits. Capacity is needed to respond to this extra outfitting and training of new staff who haven't been involved in the project.

C. Partnerships and Collaboration proposed:

This proposal reflects continued collaboration between City Departments (Development Services, Fire, Transportation, Utilities, Information Technology, and City Clerk's Office), 13 other jurisdictions in the region through MyBuildingPermit.com (MBP), our citizens, and our customers in the development community. Ongoing collaboration with the Information Technology Department and the City Clerk's Office ensures that this phase continues to maximize our current investments and continues to create an efficient and sustainable solution that meets customer and city business needs.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal inherently supports the work of the other Development Services proposals of Review Services and Inspection Services by providing new tools to enhance the current service delivery and reach our goals of Fast, Predictable and One City.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Eastgate/I-90 Project Implementation

Outcome: Economic Growth and Competitiveness

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: 115.03PA

Previous Proposal Number(s): 115.03DN

Proposal Number 115.04DA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Paul Inghram

Version Tracking: N/A

Section 2: Executive Summary

In April 2012, the City Council accepted the Final Report and Recommendation for the Eastgate/I-90 Land Use & Transportation Project ("the Project"). The Project, overseen by a Citizen Advisory Committee, sets forth a long-term growth vision for the Eastgate/I-90 corridor, one of Bellevue's major employment centers. Implementation of the Project will expand Eastgate's economic role in the region, allowing it to capture anticipated employment and other economic growth by increasing development potential through zoning changes and promoting an improved business environment. Because few developable parcels of land remain in this corridor, Project implementation is crucial if the corridor is to remain competitive with other regional employment centers. At stake is projected growth of up to 1.8 million sq ft of office, 350,000 sq ft of institutional growth, 100,000 sq ft of retail space, 300 hotel rooms, and 800 residential dwelling units over the next 20 years. Project implementation now will position the corridor to capture that growth when the economic climate strengthens, while enhancing the character and quality of the area.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	115,000	0
Capital	0	0
	\$ 115,000	0

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -115,000	0

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: Consultant support for design guidelines, financial analysis, environmental analysis, and early transportation design.

B. "Capital" Expenditures: n/a

C. Supporting Revenue: n/a

D. Dedicated Revenue: n/a

E. FTE/LTE: n/a

Section 4: Budget Proposal Description

This proposal aims to ensure that the Eastgate/I-90 corridor remains an attractive and competitive regional employment center in the decades to come. During the Eastgate/I-90 Land Use & Transportation Project it was found that the corridor is beginning to lose its appeal to major employers

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

due to a lack of services and amenities, poor transportation connectivity, auto-dependency, and other factors. Further, the corridor is not positioned to capture identified market demand for growth, particularly office growth, due to the lack of available vacant land and the value of existing improvements. The Project identified strategies for overcoming these obstacles and ensuring the future vibrancy of this important employment center. This proposal seeks to implement those strategies, and will include these major components:

- Comprehensive Plan Amendments, to align official City policy with the vision embodied in the Project. This will set the direction and policy framework for the remaining steps.
- Land Use Code Amendments, to establish the regulatory framework for future development in the Eastgate corridor. These changes will promote a greater mix of uses (office, retail, residential) throughout the corridor, an evolution of the Richards Valley industrial area to more of a research & development/flex-tech center, physical and programmatic relationships between Bellevue College and nearby properties and uses, increased residential presence, increased support service and retail uses, and an improved visual character. This will be accomplished by promoting a Transit-Oriented Development center between Eastgate Way and Bellevue College, increasing allowable building heights and floor area ratios in much of the corridor, adding flexibility to Land Use Code regulations to promote greater mixed use development, and creating an incentives system that will ensure provision of desired public benefits and amenities.
- Urban Design Guidelines will be developed to ensure high quality building and site design and sensitivity to adjacent uses.
- Financial analysis of the incentives system to make sure it will be accepted by the development community and achieve the desired public benefits.
- More detailed architectural and financial analysis of the proposed Transit-Oriented Development center.
- More refined and targeted environmental analysis where needed (to be determined during the course of this project).

A significant conclusion reached by the Citizen Advisory Committee that oversaw the Project, contained in their Final Report to the City Council, states:

“Without the changes reflected in our recommended plan the current environment of paved parking lots, suburban-scale buildings, and vehicle dependency is unlikely to change, and will result in the need for future land use changes. As congestion on I-405 increases and reduces the east for getting into downtown Bellevue, the I-90 corridor becomes increasingly important to future job growth for our community. As Issaquah positions itself to capture significant future growth, it is important for the Eastgate/I-90 corridor to maintain its competitive position as a regional employment center.”

This proposal aims to ensure that the Eastgate/I-90 corridor is positioned to capture its market share of the next economic wave.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

Land, Infrastructure, and Planning: The precursor project identified several strategies to enable continued growth within the corridor, including zoning changes, transportation improvements, and a quality built environment. This proposal advances long-range economic growth strategies, and enhances access to and circulation within commercial and employment centers in order to support their continued economic health. Zoning changes and other measures will facilitate a wide range of residential and commercial development.

Costs & Capital: The proposal incentivizes redevelopment by increasing allowable building heights and floor area ratios and creating a more vibrant business environment. It promotes partnerships, particularly among Bellevue College and surrounding private development. It will facilitate private

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

sector development, establish market-based tools and incentives, and promote business growth and development.

Quality of Community: The proposal seeks to promote increased housing opportunities in the corridor, supported by multi-modal transportation, open spaces and trails (including the Mountains-to-Sound Trail), and greater retail, service, and restaurant choices. Social interaction opportunities will be created through mixed-use development. Creation of a Transit-Oriented Development center in the heart of the corridor will promote a “sense of place” that is currently lacking.

City Brand: The proposal reinforces Bellevue’s reputation and position as a regional economic hub. It will protect existing businesses and industries, and will attract new business growth. It will contribute to Bellevue’s positive reputation as a great place for business and development in a vibrant environment.

Workforce: The proposal seeks to establish stronger workforce development relationships between Bellevue College and R&D/flex-tech uses in Richards Valley and surrounding office uses.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: IMPROVED MOBILITY

Existing & Future Infrastructure: The precursor project was managed jointly by Land Use & Transportation and proposed motorized and non-motorized transportation infrastructure improvements for implementation. This proposal will leverage previous investments in the Eastgate park-and-ride and the I-90 direct access ramps to catalyze Transit-Oriented Development and maximize multi-modal transportation choices.

Traffic Flow: The Project identified measures to improve traffic flow, both existing and projected. It will maximize system efficiency in the corridor, increase road capacity at key intersections, and offer alternatives to single-occupant vehicle trips by emphasizing choice in travel modes.

Built Environment: The proposal will promote context sensitive solutions, will leverage investments made at the Eastgate park-and-ride, and will protect neighborhoods from negative traffic impacts. As part of the Project, traffic modeling was done to ensure that negative transportation impacts are avoided or appropriately mitigated.

Travel Options: The proposal emphasizes a range of travel options, and works with regional agencies to ensure the same.

SECONDARY OUTCOME: INNOVATIVE, VIBRANT, AND CARING COMMUNITY

Built Environment: The proposal will lead to an improved built environment and visual character of the corridor. It will accommodate future growth and development through careful planning, and will allow commerce to thrive while minimizing impacts to the surrounding neighborhoods. The proposal will provide indoor and outdoor spaces for people to gather and interact. Streetscapes will be improved through boulevard treatments where appropriate. A sense of place will evolve over time and gateway treatments will be added to freeway interchanges.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS

Facilities & Amenities: The proposal promotes creation of and linkages between public and private facilities and amenities, including Bellevue College, open spaces, private recreation facilities and amenities, trail systems, and the Mountains-to-Sound Greenway Trail.

Mobility: The proposal envisions a multi-modal transportation network to destinations within the corridor, as well as facilitating movement through the corridor. It promotes placemaking, particularly

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

in the TOD Center south of Bellevue College, with a range of amenities and activities for the public to enjoy.

SECONDARY OUTCOME: HEALTHY & SUSTAINABLE ENVIRONMENT

Clean Air: The proposal promotes efficient transportation options, increased tree canopy, and improved walkability. It expands safe and convenient walking and bicycling opportunities and facilities. The environmental analysis conducted for the Project concluded that it would result in some reduction in greenhouse gas emissions.

Natural Environment: The proposal promotes protection of sensitive features in Richards Valley and of the Phantom Lake watershed.

CITYWIDE PURCHASING STRATEGIES

Collaboration and Partnerships: The proposal promotes collaboration and partnerships with other departments (primarily Transportation) and with outside organizations. The proposal builds on partnerships established during the Project with WSDOT, Metro, Sound Transit, and Bellevue College to help realize land use and transportation solutions that will benefit the Eastgate/I-90 corridor as a whole.

Innovative and Creative: The proposal will utilize innovative zoning tools to bring about change to an already-established economic center. The results will include improved visual character, increased public amenities, decreased auto-dependency, and a more vibrant business environment.

Short- and Long-Term Financial Impacts: The proposal envisions modest short-term and targeted City investments that leverage financial participation from partnering agencies and the development community, to ensure the continued financial health of this regional employment center and its long-term contribution to the City's economic base.

C. Partnerships and Collaboration proposed:

The work performed under this proposal will primarily be internal, with several City departments collaborating, and with area stakeholder input (Bellevue College, private property owners, general public). During the course of the Eastgate/I-90 Land Use & Transportation Project, completed April 2012, several partnerships were formed with other regional service providers, including WSDOT, Sound Transit, and Metro to identify realistic and effective transportation solutions to support the envisioned land use growth in the corridor. This proposal will build upon those partnerships to ensure successful implementation of the Project.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Other activities that are underway that relate to this proposal include preliminary design of the segment of the Mountains-to-Sound Greenway Trail that will extend through the Eastgate area. The Trail is a key organizing and character-setting element of the precursor project, and will support the land uses envisioned in this proposal. In addition, the highest priority transportation improvements that were identified in the precursor project as needed to support the land use growth that this proposal would enable are currently being reviewed through the Transportation Facilities Plan update process for prioritization among other transportation needs.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Economic Development Core Program and Services

Outcome: Economic Growth and Competitiveness

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 055.01A2

Proposal Number: 115.15NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Tom Boydell

Version Tracking: N/A

Section 2: Executive Summary

This proposal for the Economic Development Core Program and Services will continue to deliver or fund: business retention and recruitment, business ombudsman, international business development, small business development, marketing and promoting the City as a place to do business, work with a long list of local and regional business and governmental organizations to promote business in Bellevue, provide information to the public, focus efforts on specific industries and outlook, assist in revitalizing neighborhood retail centers, and provide regional leadership on economic issues appropriate to Bellevue's place in the region and location relative to major corporations. We expect in this budget cycle to undertake some redirection and refocusing of the Economic Development Core Program with the aid of the inter-departmental Economic Development Committee. This proposal is oriented to implement the two primary elements: filling space in support of developers and property owners in the City and helping to make local businesses and other organizations successful for long-term growth and sustainability.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 229,126	237,174
Other	104,000	106,500
Capital	0	0
	\$ 333,126	343,674

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -333,126	-343,674

FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
Total Count	2.00	2.00

Please briefly describe:

A. "Other" Expenditures: Combination of memberships, sponsorships, and professional services.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

This proposal for the Economic Development Core Program and Services offers a wide variety and range of services and new initiatives, including but not limited to the following programs, services and activities:

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Business retention efforts and facilitate relocations—get businesses to locate here and stay here. Focus on industry clusters, including but not limited to: software companies, mobile communications, interactive media, financial and legal services, architecture & engineering, telecommunications, biomedical devices, clean tech, alternative energy, educational institutions, and the aerospace supply chain.

- Companies assisted in the past include Microsoft, Symetra, Expedia, Captaris, Cbeyond

Entrepreneurism, venture capital, and small business development support and training—to help businesses start, grow, and become successful (Bellevue Entrepreneur Center and Regional Small Business Development Program among others). Additional focus on development and helping retain and expand a variety of retail, restaurants, and other supporting services in Bellevue's economic structure. This work begins with business networking and training events for entrepreneurs. It is followed by workshops and individual coaching and mentoring.

- Buzzlabs was a great multi-million dollar startup success directly under our sponsorship. TiE Boot Camp for Entrepreneurs, ZINO Society Venture Capital forums, Tech BA Accelerator (22 new businesses so far), Atlas Accelerator (35 start ups taken to IPO status), and Mobile Com Tech Forums are other prime examples that contribute to Bellevue being number 1 US city for entrepreneurship (Forbes Magazine rating).

- Retail and Restaurant examples include Holly Zhang Pearl Gallery, Facing East Restaurant, Din Tai Fung, Your Local Market, Gilbert's Bagel Shop, and a French cooking school.

Business financing program – help businesses obtain needed financing through Small Business Association programs, Community Capital Development loan fund, local commercial banks, export finance assistance programs, international lenders, and inventory/receivables-based lending operations.

Business ombudsman program—provide information, guide new business owners, solve problems that businesses have in dealing with the City (permits, inspections, business taxes, procurement), and facilitate introductions and deal-making where appropriate.

Tourism marketing—promote Bellevue as a place to spend tourism dollars, including fashion, retail, restaurants.

International and National Marketing, leading to specific investment and business recruitment opportunities,

- Example: People Tech Group which chose Bellevue in 2010 and has grown 10 fold in 2 years, from \$2M/year to \$20M/year revenue and 500 employees.

International business development and training—to help business be successful and make Bellevue a primary location for international business (Initiative India and Choose China among others). Ongoing support and roll out of the BellevueCN.com multi-lingual marketing website is included.

Economic Development Brand Development and Roll-out—place Bellevue in people and businesses minds as the best place to work and do business.

Economic research studies, surveys of businesses, and development and information dissemination—help provide data and information for business decision-making, including uses of real estate information and demographics.

Outreach to corporate and civic leadership - ongoing effort to maintain strong relationships and lines of communication open with key people in the expanding Bellevue business community at all levels of

business and influence.

Neighborhood retail center planning and promotion for redevelopment—ongoing efforts to upgrade retail centers. Current priority is a senior housing and commercial redevelopment in Newport Hills Center.

Land use development project analysis and management—individual projects on specific sites (past examples include King County Solid Waste site, hospital projects, prior Sonics arena, Costco projects, 116th Avenue “Auto Row”, Bel-Red Corridor)

Sponsorships and Collaboration are described in section 5.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

Economic development program activities and services are the ones that most directly and consistently result in a growth of jobs, and new businesses and investment in Bellevue. This results in increased tax revenues, sustained economic growth, and a high sense of quality of life in our city. The number of jobs retained or created and new businesses are highly visible. Several examples were identified in Section 4. This addresses each category of the purchasing strategies identified in the Economic Growth and Competitiveness section. Economic Development core program activities are directly aimed at actual business recruitment and growth which are the ultimate performance outcomes of those strategies.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOMES AND CITYWIDE PURCHASING STRATEGIES

Membership, sponsorships, and other expenditures meet all the city financial guidelines for procedure, value, and impact. In addition, several projects, including BellevueCN.com marketing website are supported in large part through business participation and corporate sponsorships, thereby leveraging city investment and staff efforts in ways that improve both the reach and quality of our efforts.

In addition, Responsive Government goals are addressed through the new vision, strategic planning for specific projects and implementation of city priorities, and collaborative partnerships with foreign entities and local land developers to achieve new investment and job growth.

C. Partnerships and Collaboration proposed:

Substantial coordination with other City departments (Finance, IT, Parks, Transportation, Utilities), among others is continuously required. In addition, collaboration partners include: enterpriseSeattle (business recruitment; industry focus—interactive media, bio-tech, and tech start-ups), Trade Development Alliance (international business and Sister City program), Bellevue Chamber, Bellevue Downtown Association, Meydenbauer Center, Bellevue Entrepreneur Center, Regional Small Business Development Program, Trade Alliance, State of Washington, US Commercial Service, Seattle area Sports Council, World Trade Club, Japan American Society of Western Washington, Washington China Relations Council, various foreign consulates, economic development associations, industry associations, and others. Economic development has increased the number of agencies, at the state, local and regional levels, with which it works from about 10 to nearly 30, in an effort to have wider influence and increase the leverage of time, energy, and resources used to achieve programmatic goals. The increase is due to improvements in relationships, knowledge and effectiveness. The amount of time, membership fees, and sponsorship dollars have not increased, however sponsorships and memberships remain strategically valuable both to staff and giving the City's elected officials via connections, access to information, and structured roles in regional policy making.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The goals of economic development are to increase private wealth and increase public revenues by recruiting businesses, help them survive and be successful, and support property owners and developers, that is to fill the existing and new buildings with successful businesses that can

City of Bellevue - Budget One
2013-2014 Operating Budget Proposal

continue to pay market rents, and produce employees to buy goods and services locally, pay taxes, as well as bringing tourists that fill our hotels and shop locally. Therefore, directly and indirectly, meeting those goals plays a big role in sustaining city services and improves the city's excellent quality of life and business climate.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Economic Development and Recovery Strategy

Outcome: Economic Growth and Competitiveness

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: None

Previous Proposal Number(s): N/A

Proposal Number: 115.16NA

Proposal Type: New Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Chris Salomone

Version Tracking: N/A

Section 2: Executive Summary

This proposal is to create and begin to implement an overall Economic Development Strategy for the City, an effort that will significantly focus the City's efforts and help make the shift to a more transactional, "deal-making" approach that achieves powerful outcomes for business retention and recruitment. It includes three major components: 1) analysis of Bellevue's strengths, competitive position, and economic opportunities that will result in identifying the key target job "clusters" that are the greatest opportunities for job retention and recruitment; 2) development of branding and marketing strategies and tools that will be effective in targeting the identified clusters; and 3) pursuit of specific job retention and recruitment transactions; i.e. developing packages of information, visualization, market analysis and economic modeling that enable the City to be an effective participant in specific economic development transactions. A cross-departmental City team, with consultant assistance and the advice of business and community leaders and organizations, will develop the overall ED Strategy.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	220,000	130,000
Capital	0	0
	\$ 220,000	130,000

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -220,000	-130,000

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

- A. "Other" Expenditures:** Consultant assistance for financial analysis, feasibility studies, project visualizations, legal support, and marketing
- B. "Capital" Expenditures:** None
- C. Supporting Revenue:** None
- D. Dedicated Revenue:** None
- E. FTE/LTE:** None

Section 4: Budget Proposal Description

This proposal is to create and begin to implement an overall Economic Development Strategy for the City, an effort that will significantly focus the City's efforts and help make the shift to a more transactional, "deal-making" approach. This highly focused and targeted strategy will assist the City to

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

accelerate the current slow economic recovery as well as direct long-term economic development efforts.

The proposal includes three major components:

1) Analysis of Bellevue's strengths, competitive position, and economic opportunities that will result in identifying the key target job "clusters" that are the City's greatest opportunities for job retention and recruitment. This involves assembling and analyzing local and regional economic data and the trends affecting Bellevue's economic growth and competitiveness, as well as opportunities and trends within specific market niches. This analysis, augmented by strategic insight from community and business leaders, will lead to identifying the most promising job clusters for Bellevue and will greatly help focus the City's retention and recruitment efforts.

Budget requirement: \$20,000 one-time expenditure for consultant assistance on economic analysis.

2) Development of branding and marketing strategies and tools that will be effective for the identified clusters. A branding and marketing campaign will be targeted to the specific economic clusters identified in step 1 above. Marketing campaigns can be very expensive. Given the modest budget, this effort must be very considerate in getting maximum return on City dollars expended. Delivery is likely to be through a combination of printed materials and Web/social media.

Budget requirement: \$70,000 includes \$50k one-time expenditure for consultant assistance in developing branding, messages and targeting strategy; plus limited assistance with preparation of Web and print media; additional \$20,000 covers printing and distribution of printed materials.

3) Pursuit of specific job retention and recruitment transactions. This is one of the biggest shifts in this proposal as compared to past City economic development efforts. The underlying concept here is that the City becomes a more active participant in helping achieve specific real estate development deals and business location decisions that enhance Bellevue's economic vitality. City efforts would focus on the job clusters identified in step 1 above. A key tool for sealing such transactions will likely be use of development agreements, as authorized by state law.

Budget requirements: (\$260,000 over the biennium or \$130k/yr) Consultant assistance is needed for feasibility/market analysis (\$30k/yr); proforma economic modeling (\$35k/yr); visualization graphics (\$35k/yr); and legal support (\$30k/yr).

Total budget (summing the above three components): \$350,000

The goal is to create a unified and focused strategy that can be clearly understood by the organization and community, market this strategy effectively, and begin pursuing it in a proactive, transactional way. While the traditional, broad-spectrum approach covered in the "core" ED proposal continues to be important, this proposal will enable the City to take a stronger and more focused role in retention and recruitment. Moreover, this effort is intended to push the City's economic development strategy broadly out to all rungs of the City organization, so that staff at every level can recognize and carry out their role as economic ambassadors of the City, in addition to their other core functions.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

City Brand: This proposal will enhance City branding as part of an overall economic development marketing strategy, and help focus branding messages on specific economic clusters that are judged to be most productive. The proposal includes branding and marketing as one of the three major activities to be delivered. It will identify and highlight the City's strengths, particularly those strengths that are most attractive to the identified clusters, and create effective branding and marketing strategies to promote these strengths.

Costs and Capital: The proposal will help promote efficient, coordinated, predictable and customer-focused development processes, by developing a City-wide economic development strategy, broadly disseminating it throughout the City organization, and extending the expectation that all City staff are helping to achieve it. The proposal will further facilitate private sector

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

investment and partnerships, by incorporating a shift to a more transactional approach to development.

Land, Infrastructure and Planning: This proposal has at its core advancing a focused, long-range economic growth strategy that is understood and implemented throughout the City organization. In addition, the transactional element of the proposal will facilitate targeted investments through site development assistance as appropriate.

Workforce: Given the knowledge-based economy of Bellevue and the Eastside, and the strong role for higher education and professional training in supporting this economy, the leveraging of college and research institution offerings is likely to play a major role in the economic development strategy produced by this proposal.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

Strategic Leadership: This proposal provides strategic leadership by advancing a focused and targeted strategy for economic development, based on Bellevue-specific opportunities and values. This strategy will be broadly disseminated across the City organization to provide clear direction in this important area. A key part of implementation will be to form collaborative partnerships with a variety of community stakeholders that can help meet the expressed ED objectives.

Customer-Focused Service: This proposal will help address customer-identified needs and proactively address stakeholder and community concerns. It will push the City's economic development strategy broadly out to all rungs of the City organization, so that staff at every level can recognize and carry out their role as economic ambassadors for the City.

CITYWIDE PURCHASING STRATEGIES

The proposal addresses the following Citywide purchasing strategies.

- 1) Provides the best value in meeting community needs and eliminates lower value-added activities. By developing a focused and deliberative ED Strategy, this proposal will help the City become more targeted and results-oriented in pursuing community objectives for economic development, focusing resources on high value-added activities.
- 2) Leverages collaboration or partnerships with other departments and/or external organizations. The proposal will result in an ED strategy that has broad involvement by stakeholders both inside and outside the City organization, with implementation that collaborates with and engages this broad range of individuals and organizations.
- 3) Is innovative and creative. The proposal is innovative and creative in developing a focused ED strategy, using sophisticated analysis tools and cluster analysis to arrive at key City targets, and a new, transactional approach towards implementation.

C. Partnerships and Collaboration proposed:

Partnerships and collaboration are at the heart of this proposal. Successful development and implementation of the new ED Strategy will involve extensive collaboration with partner individuals and organizations both inside City Hall and with numerous outside parties, including the Chamber of Commerce, the Bellevue Downtown Association, Meydenbauer Center, and others.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

A fundamental rationale for this proposal is that the City needs a more focused and proactive strategy to increase its economic competitiveness. Success will result in more jobs and more City revenues than would occur without the proposal. It is hoped that every dollar spent on this proposal will be leveraged many times over in private investments that would not otherwise have occurred; this will help provide resources to support the work of proposals across all seven City-wide budget outcomes.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Downtown Parking Enforcement

Proposal Number 130.17NA

Outcome: Economic Growth and Competitiveness

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Transportation

Attachments: No

Primary Staff Contact: Hillary Stibbard

List Parent/Dependent Proposals: No

Previous Proposal Number(s): 130.17A2

Version Tracking: N/A

Section 2: Executive Summary

This proposal will continue to provide enforcement for on-street parking in the Downtown. Short-term on-street parking in the Downtown creates turnover in parking space, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. This proposal includes staff and resources needed to hire a contractor to provide enforcement services and to administer the parking program.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 21,567	22,333
Other	96,510	100,513
Capital	0	0
	\$ 118,077	122,846

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -118,077 -122,846

FTE/LTE	2013	2014
FTE	0.20	0.20
LTE	0.00	0.00
Total Count	0.20	0.20

Please briefly describe:

A. "Other" Expenditures: : Cost of outside enforcement contractor.

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

D. Dedicated Revenue: NA

E. FTE/LTE: 0.1 FTE of Traffic Engineering Manager consolidated into Traffic Safety and Engineering proposal.

Section 4: Budget Proposal Description

This proposal will continue to provide daily, on-going management of the Downtown Parking Program. This includes management of and coordination with the enforcement contractor, coordination with the Police Department and the City Attorney's Office, investigation into and response to citizen concerns, and monitoring and revising parking zones when necessary.

The contractor provides enforcement of time restrictions for on-street parking and general duties such as coordination with Bellevue District Court, attending court, researching vehicle registration information, and public contact.

The downtown area, for purposes of this proposal, is defined as the west side of I-405 to the west side of 100th Avenue NE, and the south side of Main Street to the north side of NE 12th Street.

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

It should be noted that, as indicated in Section 3 of this proposal, there is no revenue that directly supports this program. A small portion of the revenue from parking tickets is returned to the City's General Fund, but most of the revenue stays with the court to cover the cost of the court. It must be stated, however, that although a relatively small amount of the revenues are returned directly, there is benefit to the City as these tickets help pay for the overall cost of the court.

SCALABILITY: This proposal is scalable, but only if the hours of enforcement are reduced. The cost of the enforcement contract is based on the hours that the parking restrictions are signed and in effect. If this proposal is not funded, there will be no parking enforcement program in the Downtown and the on-street parking will be filled by office workers and residents, leaving very little available for retail customers and visitors.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

ECONOMIC GROWTH AND COMPETITIVENESS - This offer addresses the following strategies: \

[CITY BRAND]

The willingness of the City to ensure the availability of on-street parking to increase accessibility to the storefront retail businesses "contributes to the positive reputation of Bellevue as a great place for business".

[LAND, INFRASTRUCTURE, AND PLANNING]

With on-street parking located throughout Downtown, maintaining turnover of parking spaces throughout the day and increasing the availability of parking "enhances access to and circulation within this commercial center as a way to support the continued economic health" of retail businesses.

[QUALITY OF COMMUNITY]

As stated in the description of the Quality of Community factor, the high quality of community in Bellevue contributes to the City's economic health through the provision of amenities such as shopping, entertainment and restaurants that are part of the economy and contribute to the quality of life. As the residential community within downtown Bellevue continues to expand and contributes to the further growth of the Downtown as a place to live and play, as well as work, the storefront retail businesses "significantly contribute" to the sense of community and the "quality of the Downtown community".

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

IMPROVED MOBILITY

[EXISTING AND FUTURE INFRASTRUCTURE]

By providing short-term on-street parking, this proposal "promotes and supports the economic development of the city" by maintaining the overall parking availability for retail customers and general downtown visitors.

C. Partnerships and Collaboration proposed:

NA

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

It has been shown that the cost of on-street parking enforcement in the Downtown is less when performed by an outside contractor than when provided by the Police Department. This proposal will continue to provide the current level of enforcement for on-street parking in the Downtown without the increased cost of providing it in-house.