



Council 2-year Priorities with New 2017-2018 Investments Noted

In April 2016, the Bellevue City Council revised the Vision, Strategic Target Areas, and 2-year Council Priorities. The 2017-2018 adopted budget makes headway into funding and implementing the priorities. Below, the table sorted by the Strategic Target Areas, highlighting the 2-year Priorities and Budget Proposals that most directly address those Priorities. Staff acknowledges that there are many other proposals that have ties to the priorities; this focus is on those with the most direct tie. *Existing proposal amounts are the full biennial amount. Staff notes that not 100% of the costs are directly tied to a council priority.*

Strategic Target Area: Economic Development				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
1	Implement the Bellevue Economic Development Plan, specifically addressing the two-year goals of the Plan	Operating	<ul style="list-style-type: none"> • 115.15NA Economic Development Core Program & Strategy Implementation (\$1.5M) 	<ul style="list-style-type: none"> • 115.15NA additional in professional services (\$200K biennium)
		CIP	<ul style="list-style-type: none"> • G-105 Competitiveness and Collaboration (\$500K 2015-2021) 	<ul style="list-style-type: none"> • G-105 Competitiveness and Collaboration (\$296K Recosting)
2	Create a regional economic development strategy that attracts, supports, and retains global talent, business, and employers within the region by recognizing the value of public and private regional networks and pipelines in order to build an excellent quality of life and strong economy in which individuals, companies, and communities can flourish	Operating	<ul style="list-style-type: none"> • 115.15NA Economic Development Core Program & Strategy Implementation (\$1.5M) 	<ul style="list-style-type: none"> • 115.15NA additional in professional services (duplicate from CP-1)
		CIP	<ul style="list-style-type: none"> • G-105 Competitiveness and Collaboration (\$500K 2015-2021) 	<ul style="list-style-type: none"> • G-105 Competitiveness and Collaboration (duplicate from CP-1)

Strategic Target Area: Transportation and Mobility				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
3	Continue to execute on our transportation capital plans for future growth and mobility of the city, including projects in Downtown, BelRed, Wilburton, and other growth areas	Operating	<ul style="list-style-type: none"> • 130.13NA Long Range Transportation Planning (\$1.2M) • 130.30NA Traffic Safety and Engineering (\$3.4M) • 130.33NA Transportation CIP Delivery Support (\$7.7M) 	-



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Strategic Target Area: Transportation and Mobility				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
		CIP	<ul style="list-style-type: none"> Many projects within the 2015-2021 CIP continued into the 2017-2023 CIP (\$101M for 2015-2021) 	<ul style="list-style-type: none"> Multiple new transportation projects with new funding adds for 2017-2023 (\$18.4M)
4	Continue to implement projects in the neighborhoods, with a focus on safety and connectivity and a particular emphasis on sidewalks, crosswalks, and traffic calming	Operating	<ul style="list-style-type: none"> 130.11NA Intelligent Transportation Systems (ITS) (\$1.5M) 130.33NA Transportation CIP Delivery Support (\$7.7M) 	-
		CIP	<ul style="list-style-type: none"> Multiple transportation projects focusing on neighborhoods (\$32M for 2015-2021) 	<ul style="list-style-type: none"> PW-M-7 Neighborhood Traffic Safety Program (\$773K 2yr - 2022-2023 add) PW-W/B-56 Pedestrian and Bicycle Access Improvements (\$1.0M 2yr - 2022-2023 add) PW-W/B-76 Neighborhood Sidewalks (\$2.6M 2yr - 2022-2023 add)
5	Advocate with state DOT and regional agencies for acceleration of the I-405 improvements, completion of SR 520, including Bellevue projects (i.e. NE Sixth Street, 124th Avenue Northeast Interchange, braided ramps)	Operating	<ul style="list-style-type: none"> 040.07NA Intergovernmental Relations/Regional Issues (\$1.3M) 	-
		CIP	-	<ul style="list-style-type: none"> PW-R-192 124th Avenue NE at SR 520 (\$250K New)
6	Continue the permitting on light rail and implement plans to mitigate construction impacts to our residents and businesses	Operating	<ul style="list-style-type: none"> 110.03NA Development Services Review Services (\$16.1M) 130.07DA East Link Overall (\$1.6M) 130.33NA Transportation CIP Delivery Support (\$7.7M) 	-
		CIP	<ul style="list-style-type: none"> PW-R-159 East Link Analysis and Development 	<ul style="list-style-type: none"> PW-R-159 East Link Analysis and Development (\$581K Recosting)
7	Advocate for improved transit service in Bellevue and Eastside in the Metro Long Range Transit Plan	Operating	<ul style="list-style-type: none"> 040.07NA Intergovernmental Relations/Regional Issues (\$1.3M) 130.36NA Transportation Implementation Strategies (\$1.9M) 	-
		CIP	-	-

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Strategic Target Area: High Quality Built and Natural Environment				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
8	Assess the unique housing needs of our city and region, and create an Affordable Housing Strategic Action Plan by 2016 and implement it in 2017	Operating	<ul style="list-style-type: none"> • 115.10PA ARCH Administration and Trust Fund Contribution (\$1.2M) • 115.12NA PCD Department Management and Support (\$1.3M) 	-
		CIP	-	<ul style="list-style-type: none"> • G-108 Supplemental Housing Trust Fund Investment (\$80K New) • G-109 Affordable Housing Contingency (project total of \$3.5M, \$500K annually)
9	Construct phase one of Meydenbauer Bay Park and complete the Downtown Park circle and gateway by the end of 2018	Operating	-	-
		CIP	<ul style="list-style-type: none"> • P-AD-87 Downtown Park Development (Levy) (\$12M for 2015-2021) • P-AD-94 Inspiration Playground at Downtown Park (\$4.1M for 2015-2021) • P-AD-92 Meydenbauer Bay Phase 1 Park Development (\$13M for 2015-2021) • P-AD-100 Gateway/Entry to Downtown Park (\$3.0M) 	<ul style="list-style-type: none"> • S-69 Meydenbauer Bay Lakeline replacement (\$3.4M in Sewer Utility) • D-59 Downtown Park (\$173K in Stormwater Utility) • P-AD-92 Meydenbauer Bay Phase 1 Park Development (\$4.2M Recosting)
10	Bring a “smart city” strategy to the Council for its consideration for inclusion in the 2017/2018 budget	Operating	<ul style="list-style-type: none"> • 090.08NA Network Services and Security (\$5.7M) • 115.24NA Environmental Stewardship Initiative (electric vehicle program) (\$777K) • 130.11NA Intelligent Transportation Systems (ITS) (\$1.5M) • 130.24NA Signal Operations and Engineering (\$1M) • 140.25NA Utilities Telemetry and Security Systems (\$1.5M) 	<ul style="list-style-type: none"> • 070.31NA Electronic Records for Patient Care (\$123K onetime) • 130.500NA Telecommunications and Franchise Advisor (Small Cell Program) (\$291K biennium)
		CIP	<ul style="list-style-type: none"> • G-93 Community Network Connectivity (\$50K in 2015-2021) • PW-M-20 Minor Capitol – Signals and Lighting (\$226K in 2015-2021) • G-38 Expanded Community Connectivity (\$250K 2015-2021) 	<ul style="list-style-type: none"> • 140.69A Advanced Meter Infrastructure Implementation (\$23.1M funded in Water and Sewer) • G-38 Expanded Community Connectivity (\$1.3M Scope)

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Strategic Target Area: High Quality Built and Natural Environment				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
11	Complete the Downtown Livability code amendment project in 2016	Operating	<ul style="list-style-type: none"> • 115.12NA PCD Department Management and Support (\$1.3M) • 130.13NA Long-Range Transportation Planning (\$1.2M) • 110.02NA Policy Implementation Code Amendments & Consulting Service (\$3.6M) 	-
		CIP	-	<ul style="list-style-type: none"> • CD-37 – Downtown Community/Livability (\$4.2M New)

Strategic Target Area: Bellevue: Great Places Where You Want To Be				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
12	Create a civic center plan integrating City Hall, the metro property, convention center expansion, and the Transit Center	Operating	-	-
		CIP	-	<ul style="list-style-type: none"> • CD-41 Civic Center Plan (\$550K New)
13	Establish the vision for the “Grand Connection” as the signature piece of the growth corridor between downtown Bellevue through Wilburton to the Eastside Rail Corridor and into BelRed <ul style="list-style-type: none"> • Establish the land use plan for Wilburton 	Operating	<ul style="list-style-type: none"> • 115.12NA PCD Department Management and Support (\$1.3M) • 130.13NA Long-Range Transportation Planning (\$1.2M) 	-
		CIP	<ul style="list-style-type: none"> • CD-33 Grand Connection/Land Use Wilburton Zoning (\$1M in 2015-2021) 	<ul style="list-style-type: none"> • CD-44 Wilburton Grand Connection Implementation (\$3.5M)
14	Work with the county to complete the first mile of the Eastside Rail Corridor from the Kirkland border to SR520 trail	Operating	<ul style="list-style-type: none"> • 130.04NA Department Management and Administration (\$3.5M) • 130.13NA Long-Range Transportation Planning (\$1.2M) 	-
		CIP	<ul style="list-style-type: none"> • G-103 Eastside Rail Corridor (\$1M in 2015-2021) 	<ul style="list-style-type: none"> • G-103 Eastside Rail Corridor (\$1.5M, includes \$1M of recosting)

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Strategic Target Area: Regional Leadership and Influence				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
15	Use the principles of regional leadership and influence in our stated partnership initiatives and evaluate success annually	Operating	<ul style="list-style-type: none"> 040.07NA Intergovernmental Relations/Regional issues (\$1.3M) 	-
16	Create and implement a plan for securing greater levels of grant funding, including regional projects	Operating	<ul style="list-style-type: none"> 040.07NA Intergovernmental Relations/Regional issues (\$1.3M) 	-
		CIP	-	-

Strategic Target Area: Achieving Human Potential				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
17	Build on the higher education opportunities in Bellevue and find ways to expand them <ul style="list-style-type: none"> Leverage the opportunity that GIX brings Support Bellevue College in its effort to establish more baccalaureate degrees Support Bellevue College in its efforts to develop student housing 	CIP	<ul style="list-style-type: none"> 115.15NA Economic Development Core Program & Strategy Implementation (\$1.5M) 	-
18	Implement the Diversity Plan and bring forward a concept for a multicultural center to the Council for consideration for inclusion in the 2017/2018 budget	Operating	<ul style="list-style-type: none"> 100.15NA Bellevue Diversity Initiative: Cultural Competence & Equity (\$1M) 	<ul style="list-style-type: none"> Funds a study to provide a public outreach process that assesses the interest and needs specifically related to cross cultural programming which would encompass the full spectrum of diversity. (\$50K)
19	Bring a budget proposal forward to support Eastside Pathways and a plan for further partnership opportunities to achieve their goals	Operating	<ul style="list-style-type: none"> Funding to Eastside Pathways to further partnership opportunities to achieve their goals. (\$400K in 2017-2018) 	-

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Strategic Target Area: Achieving Human Potential				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
20	Working with regional partners, establish an Eastside permanent winter homeless shelter to be ready for the winter of 2018/2019	Operating	<ul style="list-style-type: none"> • 115.03NA Planning & Development Initiatives (Permanent Men’s Shelter) (\$2.2M) • 115.10PA ARCH Administration and Trust Fund Contribution (Permanent Men’s Shelter) (\$1.2M) • 100.04NA Human Services Planning (\$14.3M) 	<ul style="list-style-type: none"> • 100.04NA Human Services Planning (\$150K additional for Winter Shelter) Funding and Regional Collaboration

Strategic Target Area: High Performance Government				
	City Council Priority	Operating or CIP	Existing Budget Proposal	New/Enhancement
21	Complete implementation of hearing accessibility within the public meeting areas in the city	Operating	<ul style="list-style-type: none"> • 045.22PA Facilities Services Project Management (\$1.6M) 	-
		CIP	<ul style="list-style-type: none"> • G-04 Hearing Accessibility for Public Spaces (\$240K in 2015-2021) 	<ul style="list-style-type: none"> • G-04 Hearing Accessibility for Public Spaces (\$240K Scope)
22	Develop and implement proactive communication strategies for Council engagement with the community, including holding Council meetings in the community	Operating	<ul style="list-style-type: none"> • 115.08PA Neighborhood & Community Outreach (\$1.7M) • 020.01NA City Clerk's Operations (\$2M) 	-
23	Identify and implement technologies that improve customer service with the City of Bellevue	Operating	<ul style="list-style-type: none"> • 060.45NA Finance Business Systems (\$1.3M) • 070.06NA Fire Prevention (\$1.9M) • 070.14NA Fire Community Outreach & Education (\$645K) • 090.01NA Computer Technology Services (\$2.1M) • 090.03NA Application Development Services (\$2.7M) • 090.09NA Technology Business Systems Support (\$6.5M) • 110.13NA Paperless Permitting Enhancements (\$348K) 	<ul style="list-style-type: none"> • 070.31NA Electronic Records for Patient Care (\$123K one time)
		CIP	<ul style="list-style-type: none"> • G-59 Finance/Human Resources Systems (\$14.6M in 2015-2021) • G-94 Enterprise Application Reserve (\$4.9M in 2015-2021) 	<ul style="list-style-type: none"> • 140.69A Advanced Meter Infrastructure Implementation (\$23.1M funded in Water and Sewer)

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Strategic Target Area: High Performance Government				
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24	Establish a long-range financial strategy that includes options that respond to the future operating and capital needs of the city	Operating	<ul style="list-style-type: none"> 060.19NA Budget Office (\$2.2M) 	-

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