



Budget by Outcome

Introduction

The following section provides a summary of the City's Operating Budget (Non-CIP) by Outcome.

Additional detail is provided for each Outcome under Tabs 7A through 7G:

1. Cause and Effect Map

This is a visual representation of the community-identified Outcome and the factors which contribute to that Outcome.

2. 2013-2014 Budget by Outcome – Ranking Sheet

This table shows all funded proposals as ranked by the Results Teams and the funds which will be required to fund the proposal.

3. Proposal List by Outcome

This document provides a summary of each proposal included in the Ranking sheet and the Performance Measures attached to that proposal. Complete copies of all proposals are provided on the City's Website.

4. Purchasing Strategies Summary

This document summarizes the key factors that produce the outcome and the strategies the Results Teams identified that would help the City achieve the Outcome. It includes a list of the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.

5. Key Indicators

This document summarizes the community values and progress made towards achieving the goals outlined in the Budget One process for each outcome. It presents the data collected for the Community Indicators and Performance Indicators listed on the Purchasing Strategies Summary.

7a. Economic Growth & Competitiveness



Economic Growth & Competitiveness

– Cause & Effect Map

As a community, Bellevue values...

- A community that grows in ways that add value to our quality of life and enhance the opportunity for economic prosperity.
- A business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment and prosperity of the community.

Factors:

City Brand

- City Mission/Vision
- Bellevue’s Reputation
- Regional Character and Location
- Existing Businesses and Industries

Costs and Capital

- Subsidies
- Incentives
- Tax Policies and Programs
- Development Processes
- Utility Costs

Land, Infrastructure and Planning

- Communication and Utility Infrastructure
- Major Facilities
- Zoning & Site Development
- Strategic Growth Plan
- Transportation Systems

Quality of Community

- Recreation & Sports
- Housing Choices
- Arts & Culture
- Retail & Tourist Destinations
- Food & Restaurants
- Public Safety
- Parks & Open Space
- Neighborhoods
- Social Offerings

Workforce

- Higher Education
- Training & Apprenticeships
- Diversity of Skills
- Diversity of Jobs
- Volunteer & Internship Programs
- Cultural Diversity

Community Indicators:

- % of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.
- % of residents who agree that the City is doing a good job helping create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.

7-3



Budget By Outcome Economic Growth and Competitiveness Key Indicators

Community Values:

As a community, Bellevue welcomes growth that adds value to our quality of life and enhances opportunities for economic prosperity. The City understands the importance of a business environment that makes us competitive in retaining and attracting businesses, assists entrepreneurs in creating jobs, and supports community prosperity.

Are We Achieving Results that Matter?

The percent of residents who feel (1) the City is doing a good job of planning for growth and (2) residents who believe the City is doing a good job of creating a competitive business environment has dropped 6 percentage points between 2011 and 2012. Although significant, and something to watch, Bellevue residents continue to rank the City moderately high in these Key Community Indicators (KCI's). The drop here and in other KCI's (KCI's) is likely attributable to the national, regional, and local economy struggling with the after effects of the Great Recession. The rebound to anything near past economic prosperity in the near-term is aggravated by events beyond the City's ability to influence. Decreases seen in the 2012 survey relating to the economy may more broadly reflect a general dissatisfaction with the pace of the overall economic recovery. We look for an uptake in the survey in 2013.

By creating attractive places to live, work and play the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and community programs. In the past two decades, Bellevue has become home to a number of high-tech companies. It has to balance the best of a suburban community and a vibrant, livable metropolitan center. Downtown Bellevue has matured with high-rise office development, an array of retail and entertainment uses, and residential development that provides an urban feel and attraction for professionals who both live and work in Bellevue.

Key Community Indicators: Economic Growth & Competitiveness	2011 Results	2012 Results
% of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.	82%	76%
% of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	84%	75%

Key Performance Indicators	2009 Results	2010 Results	2011 Results	2012 Target
Jobs in Bellevue ¹	131,464	130,908	133,846	135,400
Employment rate of Bellevue Citizens ²	93.3%	93.6%	93.2%	*
New business registrations	3.86%	4.13	-10.7%	*
Downtown Office vacancy rates	15.5%	16.6%	14.5%	10.2%
Percent change in B&O tax revenue	-	-4.42%	+3.64%	+3.7%
Jobs in Finance, Insurance and Real Estate (FIRES)	13,266	12,309	12,533	*

¹ PSRC total employment estimates ;² Bureau of Labor Statistics. *Data not available or target not set.

**Budget by Outcome
Economic Growth Competitiveness
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Paperless Permitting Initiative	110.08NA	E	1.00	612,224	Dev Svcs
2	Bellevue Convention Center Authority (BCCA) Operations	060.10PA	E	-	16,891,000	Hotel/Motel
3	Development Services Review Services	110.03NA	E	36.67	9,463,928	Dev Svcs, General
4	Economic Development and Recovery Strategy	115.16NA	N	-	350,000	General
5	Economic Development Core Program and Services	115.15NA	E	2.00	676,800	General
6	Eastgate/1-90 Project Implementation	115.04DA	En	-	115,000	General
9	Implementation of Electrical Reliability Recommendations	040.10NA	N	-	60,000	General
10	Downtown Parking Enforcement	130.17NA	E	0.20	240,923	General
EGC Totals Funded				39.87	28,409,875	
7	Citywide Environmental Review	115.19NA	N	0.50	457,335	
8	Downtown Livability**	115.05NA	N	0.50	357,335	
11	EB-5 Program	115.17NA	N	-	60,000	
EGC Totals Not Funded				1.00	874,670	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

** Downtown Livability Proposal was funded by Council in July 2012 with funds from the CIP

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Economic Growth and Competitiveness

110.03NA Title: Development Services Review Services

Department: Development Services **Budget 2013/2014:** \$4,653,128 / \$4,810,800
FTE 2013/2014: 37.67 / 37.67

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.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customers noting review services as very good or good	81.0%	85.0%	85.0%	85.0%
Customers treated in helpful, courteous and knowledgeable manner	94.0%	95.0%	95.0%	95.0%
Percent meeting targeted timelines as defined by permit systems oversight committee	60.0%	70.0%	75.0%	80.0%

110.08NA Title: Paperless Permitting Initiative

Department: Development Services **Budget 2013/2014:** \$385,395 / \$226,829
FTE 2013/2014: 1.25 / 1.25

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.

115.04DA Title: Eastgate/I-90 Project Implementation

Department: Planning & Community Dev **Budget 2013/2014:** \$115,000 / \$0
FTE 2013/2014: 0.00 / 0.00

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.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Economic Growth and Competitiveness

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Increased development potential created by Comprehensive Plan & Land Use Code Amendments, in relation to projections contained in the Eastgate/I-90 LU&TP Final Report	NA	NA	100%	TBD
Range of public benefits/amenities pursued through creation of opportunities for increased development	NA	NA	100%	TBD
Completion of necessary Comprehensive Plan Amendments, Land Use Code Amendments, Urban Design Guidelines, and related support work, with adoption by Council	NA	NA	100%	TBD

115.15NA Title: Economic Development Core Program and Services

Department: Planning & Community Dev **Budget 2013/2014:** \$333,126 / \$343,674
FTE 2013/2014: 2.00 / 2.00

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.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
B&O tax revenues	\$26K	\$27K	\$28K	\$28K
Number of active taxpayer businesses	30.0K	30.0K	30.0K	30.0K
Total jobs in Bellevue	138.0K	NA	142.0K	145.0K
Total Number of Business Assistance, Retention, Recruitment Contacts	5.8K	4.5K	5.0K	5.0K

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Economic Growth and Competitiveness

115.16NA Title: Economic Development and Recovery Strategy

Department: Planning & Community Dev **Budget 2013/2014:** \$220,000 / \$130,000
FTE 2013/2014: 0.00 / 0.00

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.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
B&O tax revenues	\$26M	\$27M	\$28M	\$28M
Total jobs in Bellevue	138.0K	NA	142.0K	145.0K

130.17NA Title: Downtown Parking Enforcement

Department: Transportation **Budget 2013/2014:** \$118,077 / \$122,846
FTE 2013/2014: 0.20 / 0.20

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.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of hours per week of traffic enforcement presence in the downtown	NA	NA	60	60

Budget Total for Outcome 2013/2014: **\$14,019,726 / \$14,390,149**
FTE Total for Outcome 2013/2014: **41.12 / 41.12**



Budget By Outcome

Economic Growth and Competitiveness

Purchasing Strategies Summary

Team Members

Lead: Max Jacobs

Members: Geoff Bradley, Emma Johnson, Denise McAuley, Kam Szabo

Facilitator: Katherine Washington

Community Value Statements

As a community, Bellevue values:

- A community that grows in ways which add value to our quality of life.
- A business environment that is competitive, supports entrepreneurs, creates jobs and supports the economic environment of the community.

Community Indicators

The community indicators for Economic Growth and Competitiveness are:

- Percent of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.
- Percent of residents who agree that the City is doing a good job of helping create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.

Key Performance Indicators

- Number of jobs in Bellevue
- Employment rate of Bellevue citizens
- New business registrations
- Reduction in downtown office vacancy rates
- Percent change in B & O Tax revenue
- Number of jobs in Finance, Insurance and Real Estate (FIRES)

Purchasing Strategies

1. City Brand

We are seeking proposals that enhance and promote the City Brand as a core asset. Such proposals will highlight Bellevue's reputation as a great place in which to launch, grow and sustain a thriving business. Specifically proposals that:

- Develop and support the ideas behind our City Mission/Vision in a unified manner.
- Contribute to the positive reputation of Bellevue as a great place for business and development, a safe and diverse community to live in, and city with vibrant nightlife and retail.
- Market 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 (including transit connectivity), and our beautiful parks and open spaces.
- Promote the positive perceptions of Bellevue as a great place for business and development by showcasing the city as a center of international business with a business supportive culture.
- Earn local, national, and international recognition.



Budget By Outcome

Economic Growth and Competitiveness

Purchasing Strategies Summary

2. **Costs & Capital**

We are seeking proposals that support Bellevue’s predictable and consistent development processes, which provide a foundation for economic growth and competitiveness. In addition, we are seeking proposals that aim to maximize the City’s ability to use financing tools existing under Washington state law to promote partnerships, or provide incentives, subsidies, tax credits and other forms of financial and cost-cutting assistance geared toward increasing business opportunity and productivity in Bellevue. Specifically proposals that:

- Promote efficient, coordinated, predictable, and customer-focused development processes
- Facilitate private sector investment and partnerships with other entities and organizations.
- Take advantage of financing tools such as business districts, incentives, credits and bonds.
- Balance taxes, fees and utility rates with the City’s economic development goals, commitment to high-quality services, and financial health.
- Provide market-based tools, incentives, or other creative alternatives to regulation and enforcement.
- Create or enhance access to business incubators and/or business capital to support development of new and growth of existing businesses.

3. **Land, Infrastructure, and Planning**

We are seeking proposals that promote, create, and maintain economic growth and competitiveness by planning for and providing quality infrastructure that includes reliable, attractive, and efficient services and systems. Specifically proposals that:

- Advance long-range economic growth strategies that can be understood and implemented throughout the City organization.
- Enhance access to and circulation within commercial and employment centers as a way to support their continued economic health.
- Support development of advanced utility and communication networks (“emerging infrastructure”) with quality, reliability and capacity to retain and attract innovative, technology-dependent businesses.
- Coordinate with regional partners for transportation and development planning.
- Facilitate a wide range of residential and commercial development through zoning and site development assistance.
- Promote activities in Meydenbauer Center and development of future major facilities.

4. **Quality of Community**

We are seeking proposals that enhance Bellevue’s quality of community and create community attachment to provide an environment where businesses and employees want to be. Specifically proposals that:

- Enhance arts and culture.
- Promote wellness through a wide range of sports and recreational activities.

Budget By Outcome Economic Growth and Competitiveness Purchasing Strategies Summary

- Enrich community aesthetics including parks and open space as a core element of economic development.
- Provide quality housing opportunities for all income levels.
- Establish a “sense of place” through creation of attractive neighborhoods, streetscapes, shopping areas.
- Provide community amenities such as restaurants, farmer’s markets, shops, events, tourist attractions, and other social offerings for citizens to meet and engage with one another.
- Create a sense of community that is welcoming to different types of people including families, minorities, and young people.
- Recognize businesses that significantly contribute to the City’s quality of community.
- Enhance a feeling of public safety.

5. Workforce

We are seeking proposals that develop the skills of Bellevue’s present and future workforce so that businesses can grow and successfully recruit employees. Specifically proposals that:

- Leverage and/or enhance college, university, research institution offerings.
- Support apprenticeships and training programs.
- Provide job-matching or skill-matching services for workers and employees.
- Increase and provide meaningful volunteer and internship opportunities.
- Increase the cultural competence of workers and employers.

Healthy & Sustainable Environment – Cause & Effect Map



As a community Bellevue values...

- A nature experience in which to live, work and play.
- A healthy natural environment that supports wildlife.
- Stewardship that sustains a healthy environment for current and future generations.
- Services and infrastructure that reliably ensure public health and safety, as well as, protect the environment.



Factors:

Clean Air

- Energy efficient transportation options
- Greenhouse gas reduction
- Pollution prevention and reduction
- Tree canopy

Clean Reliable Water

- Clean drinking water
- Reliable water supply
- Surface and storm water management
- Wastewater management

Clean Green City

- Clean streets
- Conservation of resources
- Solid waste and hazmat management

Natural Environment

- Lakes, streams, and wetlands
- Open space, natural areas and greenbelts
- Trails
- Wildlife habitat

Community Indicators:

- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue's environment supports their personal health and well-being.



Budget By Outcome Healthy, Sustainable Environment Key Indicators

Community Values:

As a community, Bellevue values a natural experience in which to live, work and play; a healthy natural environment that supports healthy living for current and future generation; and an environment that supports personal health and well-being.

Bellevue's unique natural environment plays an integral role in the history and culture of the city. Access to and interaction with the natural environment enhances resident wellbeing. A healthy and sustainable environment refers to living collectively, abundantly, and perpetually with finite resources. In an urban setting, sustainable approaches include the efficient use of resources through conservation, re-use, and recycling.

Are We Achieving Results that Matter?

Results of the most recent Performance Survey suggest that there is little change from 2011 to 2012 regarding residents' opinions of Bellevue's quality environment. Residents feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue's government cares about and maintains the environment for current and future generations. Following are the results of the Key Community Indicators and four Key Performance Indicators that provide a means of assessing the City's progress and success in meeting the community's expectations of a healthy and sustainable environment.

Key Community Indicators: Healthy and Sustainable Environment	2010 Results	2011 Results	2012 Results
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	NA	91%	89%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	NA	90%	87%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	NA	88%	87%

Key Performance Indicators	2009 Results	2010 Results	2011 Results	2012 Target
Number of unplanned water service interruptions per 1,000 service connections.	2.6	2.6	1.54	<=3
Number of public sewer system overflows per 1,000 service connections.	1.04	0.6	.42	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
% of waste recycled (single family residences).	67.6%	67.9%	67.7%	>=69%

Budget by Outcome
Healthy and Sustainable Environment
Proposal Ranking Sheet

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Utility Taxes and Franchise Fees	140.34NA	E	-	21,835,722	Utilities
2	Purchase of Water Supply	140.35NA	E	0.50	35,734,166	Utilities
3	Sewage Treatment and Disposal	140.36NA	E	0.50	60,462,781	Utilities
4	Cascade Regional Capital Facility Charges	140.37NA	E	-	2,050,079	Utilities
5	Utilities Telemetry and Security Systems	140.25NA	E	3.60	873,997	Utilities
6	Sewer Mainline Preventive Maintenance Program	140.20NA	E	5.40	1,370,038	Utilities
7	Water Mains and Service Lines Repair Program	140.13NA	E	8.90	2,515,315	Utilities
8	Sewer Pump Station Maintenance, Operations, and Repair Program	140.21NA	E	4.75	1,557,397	Utilities
9	Water Quality Regulatory Compliances and Monitoring Programs	140.26PA	EN	4.70	1,649,756	Utilities
10	Debt Service	140.38NA	E	-	67,036	Utilities
11	Drinking Water Distribution System Preventive Maintenance Program	140.14NA	E	6.45	1,494,547	Utilities
12	Water Pump Station, Reservoir and PRV Maintenance Program	140.15NA	E	4.00	2,194,066	Utilities
13	Sewer Mains, Laterals and Manhole Repair Program	140.18NA	E	7.00	1,693,099	Utilities
14	Solid Waste, Waste Prevention and Recycling	140.30NA	R	2.83	1,889,975	Solid Waste, Utilities
15	Utilities Department Management and Support	140.42NA	E	4.00	1,359,643	Utilities
16	Storm & Surface Water Preventive Maintenance Program	140.24NA	E	8.60	2,889,901	Utilities
17	Storm and Surface Water System Repairs and Installation Program	140.22NA	E	5.70	1,651,536	Utilities
18	Utilities Customer Service and Billing	140.33PA	R	8.11	2,174,341	Utilities
19	Natural Areas & Forest Management	100.38NA	EN	5.00	1,496,579	General

**Budget by Outcome
Healthy and Sustainable Environment
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
20	Greenways, Trails & Walkways Program	100.37NA	E	6.00	1,589,709	General
21	Utility Asset Management Program	140.11NA	E	5.34	1,370,356	Utilities
22	Utility Water Meter Reading	140.45DA	E	5.75	1,011,994	Utilities
23	Utility Systems Analysis	140.12NA	E	2.00	794,870	Utilities
24	Street Cleaning (Sweeping)	130.26NA	EN	3.10	706,689	Utilities
25	Operation Transfer to R&R	140.48DA	E	-	6,097,798	Utilities
26	Environmental Stewardship Initiative	040.06NA	EN	0.90	202,080	General
27	Operating Transfer to CIP	140.39DA	E	-	48,483,118	Utilities
28	Capital Project Delivery	140.01NA	E	20.11	5,495,035	Utilities
29	Storm and Service Water Infrastructure Condition Assessment Program	140.23NA	E	0.75	342,321	Utilities
30	Utility Comprehensive Planning	140.09NA	E	3.75	1,277,879	Utilities
31	Nature Parks, Rangers & Visitor Centers	100.36NA	E	4.00	1,602,738	General, LPRF
32	Fiscal Management	140.49NA	E	6.00	1,538,524	Utilities
33	Sewer Condition Assessment Program	140.19NA	E	5.45	1,300,033	Utilities
34	Water Meter Repair and Replacement Program	140.16NA	E	2.00	883,967	Utilities
35	Storm and Surface Water Pollution Prevention	140.31DA	R	2.63	1,036,093	Utilities, Solid Waste
36	Utility Locates Program	140.44NA	E	3.50	717,298	Utilities
37	Water Service Installation and Upgrade Program	140.17NA	E	1.00	168,748	Utilities
38	Customer Service and Billing User Support	140.46DA	E	1.30	1,542,515	Utilities
39	Private Utility Systems Maintenance Program	140.27DA	E	3.35	820,138	Utilities

**Budget by Outcome
Healthy and Sustainable Environment
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
40	Water Systems and Conservation	140.32NA	R	0.60	300,226	Utilities
41	Customer Field Services Support	140.52NA	E	7.05	1,124,266	Utilities
42	Asset Replacement	140.47DA	E	-	4,833,252	Utilities
43	Utilities Maximo System User Support	140.51NA	E	1.60	572,651	Utilities
44	Utilities Computer Replacement and Small System User Support	140.53NA	E	0.90	490,962	Utilities
HSE Totals Funded				167.11	229,263,234	
HSE Totals Not Funded				-	-	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

040.06NA Title: Environmental Stewardship Initiative

Department: City Manager

Budget 2013/2014: \$99,322 / \$102,758

FTE 2013/2014: 0.90 / 0.90

This proposal continues the Environmental Stewardship Initiative (ESI), a cross-departmental CM effort to lead the City’s internal and external environmental actions. ESI is managed by CM staff and one part time administrator whose activities include seeking opportunities for funding, grant compliance, program implementation, and tracking, analyzing and reporting key sustainability data. Community expectation for intelligent stewardship of environmental resources has grown exponentially. Through the work of ESI, Bellevue has become a nationally-recognized leader in municipal programs for sustainability. Internally, ESI is a model of “One City”—leveraging resources across departments to achieve measurable outcomes that benefit the entire organization and community.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Community and municipal greenhouse gas emissions	2.0K MTCO2e	NA	3.0%	3.0%
Energy consumption - municipal, commercial, residential	NA	NA	15% reduction from 2013- 2016	TBD
Fuel consumption and cost savings of hybrid/electrical fleet vehicles	73.0K	80.0K	100.0K	200.0K
Total grant funding received	\$208.0K	\$50.0K	\$100.0K	\$100.0K
Total cost savings from projects	\$109.7K	\$1.0M	\$1.5M	\$2.0M
Tree canopy coverage as % of City land	36%	40%	40%	40%

100.36NA Title: Nature Parks, Rangers & Visitor Centers

Department: Parks & Community Services

Budget 2013/2014: \$789,989 / \$812,749

FTE 2013/2014: 4.00 / 4.00

This proposal provides funding for the ongoing management, operation and programming for four (4) park visitor centers and associated landscapes: Mercer Slough Environmental Education Center, Lake Hills Greenbelt Ranger Station, Lewis Creek Visitor Center, and the F.W. Winters House. These sustainably designed and operated facilities promote natural and cultural resource conservation and stewardship by providing access and interaction with the natural environment through hands -on environmental education programs, interpretive displays and exhibits, community special events, and a diverse range of volunteer opportunities.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

100.38NA Title: Natural Areas & Forest Management

Department: Parks & Community Services **Budget 2013/2014:** \$760,904 / \$735,675
FTE 2013/2014: 5.00 / 5.00

This proposal funds the management and maintenance of 1,900 acres of City natural area and open space property comprised of lakes, streams, wetlands and forests that provide native tree canopy, fish and wildlife habitat, soil protection, erosion control, land use buffering, storm water retention, improved air and water quality, greenhouse gas reduction, trails and outdoor recreation opportunities. Citizens and businesses with people of all ages actively participate in environmental stewardship and education programs that preserve and restore this resource. Urban natural areas must be maintained with the same commitment as other vital community resources in order to ensure the preservation of their environmental values and benefits. Stewardship of the natural environment has significant economic, social and environmental benefits and is a key element in preserving the quality of life that residents and businesses look for when selecting a community to reside in now and in the future.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and parks facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%
Percent of households living within one-third mile of park or trail access point	73.0%	75.0%	75.0%	75.0%
Percent of households that have visited a Bellevue park or park facility in the last year	89.0%	85.0%	85.0%	85.0%
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	71.0%	72.0%	73.0%	74.0%

130.26NA Title: Street Cleaning (Sweeping)

Department: Transportation **Budget 2013/2014:** \$343,038 / \$363,651
FTE 2013/2014: 3.10 / 3.10

Gravel, debris, silts, automotive fluids, leaves, and glass in roadway and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bicycle lanes, arterial roadways, neighborhood streets, responds to pick up traffic accident debris and removes traction sand applied during snow and ice response. This work assists in the prevention of urban flooding during rain events by removing leaves from the roadway and catch basins. Street sweeping protects fish and animal habitat especially following snow and ice events; it is critical to the health and beauty of Bellevue's natural waterways such as Phantom Lake, Lewis Creek, and Coal Creek. This work is required by the National Pollutant Discharge Elimination System Phase II Municipal Stormwater Permit issued by the State Department of Ecology in January 2007.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customer satisfaction rating for clean streets	94.0%	90.0%	90.0%	90.0%
Percent of routine sweeping requests per 1,000 Customers	0.3%	0.5%	0.5%	0.5%
Number of street miles swept (lane miles serviced)	4.0K	5.8K	5.8K	5.8K

140.01NA Title: Capital Project Delivery

Department: Utilities

Budget 2013/2014: \$2,635,794 / \$2,859,241

FTE 2013/2014: 20.11 / 21.11

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's \$192 million 2013-2019 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and eliminating impacts on the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of CIP construction projects completed on schedule	69.0%	>80%	>80%	>80%
Percent of CIP design projects completed on schedule	66.0%	>80%	>80%	>80%
Percent of CIP expended vs. budgeted CIP	65.0%	>80%	>80%	>80%
Percent of construction contracts completed under 100% of the bid amount	93.0%	>90%	>90%	>90%
Percent of construction contracts requiring warranty repair	NA	<5%	<5%	<5%

140.09NA Title: Utility Comprehensive Planning

Department: Utilities

Budget 2013/2014: \$651,458 / \$626,421

FTE 2013/2014: 4.25 / 3.75

This proposal provides Utility Comprehensive Planning: holistic evaluation for a 20-year planning horizon to forecast required changes in water, sewer, and stormwater system infrastructure, management, and operation. Demands and expectations of utility systems change over time based on population and employment growth, changes to service area boundaries, and changes in regulatory requirements. Utility Comprehensive Planning assures Bellevue will be prepared for those changes.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
In compliance with mandated system plan updates?	Yes	Yes	Yes	Yes
NFIP Community Rating classification (Class 5 means Bellevue is in the top 5% of participating communities, nationwide. The program rewards flood damage reduction and water quality protection)	5	5	5	5
Number of development proposals delayed due to insufficient utility system capacity	0	0	0	0
Number of water, sewer, or storm capital projects proposed too late to avoid unacceptable customer or environmental impact	0	0	0	0
Percent of service area with minimum water system pressures \geq 30psi	100.0%	100%	100%	100%

140.11NA Title: Utility Asset Management Program

Department: Utilities

Budget 2013/2014: \$674,397 / \$695,959

FTE 2013/2014: 5.34 / 5.34

This proposal provides for the Utility Asset Management Program (AMP), which ensures that utility infrastructure are managed such that service levels expected by customers and required by state and federal regulations are provided at the lowest possible cost. Most of Bellevue's \$3.5+ billion of utility assets are more than halfway through their useful life. Failures, maintenance, and repair costs are increasing. The comprehensive AMP ensures the resources needed to operate, maintain, repair, and eventually replace utility systems will be available and used cost effectively.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of flooding incidents caused by drainage system structural / mechanical failures	5	\leq 10	\leq 10	\leq 10
Number of sewage overflows caused by sewer system structural/mechanical failures	2	\leq 2	\leq 2	\leq 2
Number of unplanned water outages per 1000 customers	1.4	$<$ 3	$<$ 3	$<$ 3

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.12NA Title: Utility Systems Analysis

Department: Utilities

Budget 2013/2014: \$404,116 / \$390,754

FTE 2013/2014: 2.50 / 2.00

This proposal provides for analysis of the water, sewer, and stormwater systems. It assures they are operated efficiently, allows rapid response to developer questions about system capacity, and identifies potential system deficiencies. Computer models of each utility system are developed and used daily to predict the amount of water available to fight fires, to map and predict flooding, and to forecast or investigate sewer overflows. Systems Analysis includes collection of physical and biological information about streams for trend analysis of fish usage and environmental health, which can then be used to improve Utility programs and projects.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Annual Average Benthic Index of Biotic Integrity (B-IBI) score for sampled streams	23	≥ 19	≥ 19	≥ 19
Number of City rain and flow gauges with data downloaded at planned frequency, data quality checked, and data made available for use	11 rain gauges; 15 flow/ staff gauges			
Percent of requests for available sewer capacity completed within 2 weeks	100%	100%	100%	100%
Percent of requests for fireflow data provided within 2 weeks	100%	100%	100%	100%
Number of stream sites sampled annually for summer fish diversity for status/trends or CIP evaluation	5	5	5	5
Number of stream sites sampled annually to determine the Puget Sound index of stream health (Benthic-Index of Biotic Integrity, or B-IBI) for status/trends of aquatic conditions or CIP evaluation	5	5	5	5

140.13NA Title: Water Mains and Service Lines Repair Program

Department: Utilities

Budget 2013/2014: \$1,244,940 / \$1,270,375

FTE 2013/2014: 8.90 / 8.90

The water repair program's primary objective is to fix system breaks and stop leaks quickly, protect drinking water quality, restore water service to customers quickly, and mitigate environmental damage. The City also benefits financially from speedy and efficient repairs that minimize revenue losses and claims for damages. Failures of water system infrastructure can have catastrophic consequences, including flooding from broken mains damaging property, roadways, and the natural environment and water service disruptions to homes and the business community. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and are increasing as the water infrastructure ages. Service examples include repairs to broken, leaking or malfunctioning water mains and service lines, fire hydrants, and control valves.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
(HEU) percent of distribution system water loss	8.7%	<10%	<10%	<10%
(HEU) Unplanned water service interruptions per 1,000 service connections	1.54	<3	<3	<3
Percent of Fire hydrants function as intended when needed (No failures during a fire)	100%	100%	100%	100%
Percent of inoperable fire hydrants repaired within 10 working days	98.0%	95.0%	95.0%	95.0%

140.14NA Title: Drinking Water Distribution System Preventive Maintenance Program

Department: Utilities

Budget 2013/2014: \$737,446 / \$757,101

FTE 2013/2014: 6.45 / 6.45

This proposal provides preventive maintenance services to ensure the ongoing safety and operational integrity of the water distribution system. Services include fire hydrant inspection and maintenance, valve inspection and maintenance, and water distribution system flushing (cleaning) programs. These programs extend the useful life of water system assets, are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts staff's ability to quickly repair water main breaks; increases the chance of waterborne disease and problems with drinking water color, smell and taste; and results in fire hydrants and valves that do not work when needed to fight fires or respond to other emergencies.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
(HEU) Number of drinking water quality complaints per thousand service connections	3.5	0	0	0
(HEU) Percentage of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%
Percent of fire hydrants that function as intended when needed (no failures during a fire)	100%	100%	100%	100%
Percent of fire hydrants inspected (Goal: 1/2 of all City owned hydrants inspected annually)	100%	100%	100%	100%
Percent of valves inspected (Goal: 1/3 of all City owned valves inspected annually)	100%	100%	100%	100%
Percent of water main cleaning (Goal: 1/6 of the system cleaned annually)	80.0%	100%	100%	100%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.15NA Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities **Budget 2013/2014:** \$1,090,817 / \$1,103,249
FTE 2013/2014: 4.00 / 4.00

Bellevue’s unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and pressure regulating valves (PRVs) to provide safe water at adequate flow and pressures at different elevations throughout the service area. Adequate preventive maintenance and repair services for these critical water system components are essential to providing safe drinking water to over 40,000 residential and commercial water service connections and adequate fire flow and pressure to over 6,000 fire hydrants in the city. This proposal provides necessary preventive maintenance and repair throughout the public water system. These services extend the useful life of assets; avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of PRV failures per year	0	0	0	0
Number of pump failures per year	0	0	0	0
Number of reservoirs taken out of service as a result of drinking water quality concerns	0	0	0	0
Percent of PRV valves maintained (Goal: 1/5 of all City owned PRVs maintained annually)	76.0%	100%	100%	100%
Percent of reservoirs cleaned (Goal: 1/4 of all water reservoirs cleaned annually)	100%	100%	100%	100%

140.16NA Title: Water Meter Repair and Replacement Program

Department: Utilities **Budget 2013/2014:** \$438,793 / \$445,174
FTE 2013/2014: 2.00 / 2.00

This proposal provides for regular testing, calibration, and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Accurate water meters ensure fair and equitable billing for water and sewer services. Under-registering or stopped water meters result in lost revenues which are spread to the rest of the rate base. Meter box maintenance activities are included to ensure access for meter reading and to shut off the water service in the event of an emergency.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of commercial meters that meet accuracy standards at the time of the test	52.0%	85.0%	85.0%	85.0%
Number of domestic meter change outs completed annually	1.8K	2.0K	2.0K	2.0K
Percent of commercial meters tested (Goal: 1/5 of City owned commercial meters tested annually)	100%	100%	100%	100%

140.17NA Title: Water Service Installation and Upgrade Program

Department: Utilities

Budget 2013/2014: \$82,941 / \$85,807

FTE 2013/2014: 1.00 / 1.00

Installation of water service connections is required for new homes and businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities performs water main shutdowns, water main condition assessments, and the pipe work to install water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers, condition assessment data critical for asset management, minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
% of water service installations completed within four weeks of request	100%	100%	100%	100%
Number of water service installations completed annually	22	30	30	30

140.18NA Title: Sewer Mains, Laterals and Manhole Repair Program

Department: Utilities

Budget 2013/2014: \$835,676 / \$857,423

FTE 2013/2014: 7.00 / 7.00

The City of Bellevue's Sewer section is responsible for operation, maintenance, and repair of 654 miles of buried or submerged pipe and 14,337 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominately due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost.

Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment; create public health issues and result in costly liability claims to the City.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of identified backlog pipeline defects waiting repair	930	1010	1090	1170
Number of wastewater overflows per 1000 customers (accounts) caused by system failure	0.42	0.75	0.75	0.75
Number of in-house pipeline repairs completed annually	126	100	100	100

140.19NA Title: Sewer Condition Assessment Program

Department: Utilities

Budget 2013/2014: \$640,464 / \$659,569

FTE 2013/2014: 5.45 / 5.45

The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Creation rate of follow up work orders for repair, replacement, or referral to Engineering of city owned pipes	1	1	1	1
Number of newly identified pipe defects identified requiring follow up work orders for repair, replacement, or referral to Engineering	182	180	180	180
Number of wastewater overflows per 1000 customers (accounts) caused by system failure	0.42	0.75	0.75	0.75
Linear feet of condition assessment performed	349,376 feet	345,000 feet	345,000 feet	345,000 feet

140.20NA Title: Sewer Mainline Preventive Maintenance Program

Department: Utilities

Budget 2013/2014: \$675,851 / \$694,187

FTE 2013/2014: 5.40 / 5.40

This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance services lower service interruptions due to blockages and associated claims due to backups, and minimize overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life of the sewer system for the least long-term cost.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of claims paid	6	<= 10	<= 10	<= 10
Number of wastewater overflows per 1000 customers caused by system failures	0.42	0.75	0.75	0.75
Percent of planned pipe cleaned	98.0%	100%	100%	100%

140.21NA Title: Sewer Pump Station Maintenance, Operations, and Repair Program

Department: Utilities

Budget 2013/2014: \$770,475 / \$786,922

FTE 2013/2014: 4.75 / 4.75

This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue's unique topography with elevations ranging from sea level to 1,440 feet requires a diverse and complicated system of pump stations to provide continual service 24 hours a day/365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for maintenance, operations, and repair services for sewer pump stations in the sewer collection system. These services ensure the 46 sewer pump stations located along Lake Washington and Lake Sammamish are adequately maintained and operating properly to minimize sewer blockages and overflows which impact customers, public health, and the environment.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Non-weather related pump station overflow per 1000 customers	0	0	0	0
Percent of planned pump station inspection and maintenance services completed	116%	100%	100%	100%
Weather related pump station overflows per 1000 customers	0	0	0	0

140.22NA Title: Storm and Surface Water System Repairs and Installation Program

Department: Utilities

Budget 2013/2014: \$841,134 / \$810,402

FTE 2013/2014: 5.70 / 5.70

The Storm and Surface Water System within the City of Bellevue is comprised of a network of public and privately owned pipes, open channels, catch basins, manholes, streams and detention facilities both above and below ground. This proposal provides repair and installation services for publicly owned drainage system components to ensure that the municipal storm drainage system functions as designed. This aids to protect life, property, and the environment during major storm and flooding events, and to reduce pollution entering streams and lakes. Much of the repair work surrounding the storm & surface water system is mandated under the National Pollution Discharge and Elimination System permit (NPDES).

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Claims greater than \$20,000	1	0	0	0
Percent of NPDES repairs completed on time	100%	100%	100%	100%
Percentage of repair requests (both internal and external) reviewed and responded to within one month	NA	100%	100%	100%

140.23NA Title: Storm and Surface Water Infrastructure Condition Assessment Program

Department: Utilities

Budget 2013/2014: \$169,738 / \$172,583

FTE 2013/2014: 0.75 / 0.75

The Storm and Surface Water Infrastructure Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of drainage pipes. These images are used to evaluate and identify defects that need repair. Undetected defects can lead to catastrophic failures that have the potential to result in flooding, damage to roadways and down-slope properties, and potential liability claims. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs.

Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of significant defects identified annually	NA	TBD	TBD	TBD
Percentage of drainage pipe inspected annually	1.6%	2.0%	2.0%	2.0%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Healthy & Sustainable Environment

140.24NA Title: Storm & Surface Water Preventive Maintenance Program

Department: Utilities

Budget 2013/2014: \$1,430,376 / \$1,459,525

FTE 2013/2014: 8.60 / 8.60

The resources in this proposal fund preventative maintenance activities related to the City's Storm & Surface Water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces.

The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of NPDES inspection and cleaning requirements met annually	100%	100%	100%	100%
Percent of planned routine maintenance completed annually	100%	100%	100%	100%
Number of Catch Basins inspected annually	6.0K	5.0K	5.0K	5.0K

140.25NA Title: Utilities Telemetry and Security Systems

Department: Utilities

Budget 2013/2014: \$430,174 / \$443,823

FTE 2013/2014: 3.60 / 3.60

This proposal provides for maintenance, operation, and repair of utilities telemetry (sensing and measurement of information such as reservoir levels, water pressure and flows, sewage pump station levels, and storm retention pond levels at remote pump stations/reservoirs and transmission of that information to a central location), SCADA (Supervisory Control & Data Acquisition), and security components of the water, sewer, and surface water systems. Use of telemetry and SCADA equipment enables continuous automated monitoring and control of utility systems and significantly reduces operational staff needs. In addition, security systems continuously monitor water reservoirs and pump stations for signs of intrusion and notify operators of any security breaches 24 hours a day/365 days a year. These systems work to maintain drinking water quality, supply and security, avoid sewer overflows, and effectively manage regional stormwater facilities.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of security breaches discovered but not detected at the time of the intrusion	1	0	0	0
Number of water or sewer station/equipment failures caused by SCADA/Telemetry system failures (examples include water reservoir overflows and sewer pump station overflows)	1	0	0	0
Number of water/sewer service interruptions caused by SCADA/Telemetry system	0	0	0	0
Percent of telemetry sites visited for planned preventative maintenance activities	75.0%	100%	100%	100%

140.26PA Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

Budget 2013/2014: \$740,421 / \$909,335

FTE 2013/2014: 4.70 / 4.70

This proposal provides Water Quality Regulatory Compliance and Monitoring Programs necessary to:

- Minimize the risk of drinking water supply contamination and resultant human illnesses and/or deaths; and
- Protect surface water quality and the uses of Bellevue's streams, lakes, and wetlands.

These programs are the primary means of managing citywide compliance with the Safe Drinking Water Act, the Clean Water Act, and the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. These programs also ensure compliance with an array of requirements and contractual agreements. The programs encompass a wide range of activities including field work, citywide coordination of NPDES Permit implementation, and City Council communication/policy support.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Annual Average Benthic Index of Biotic Integrity (B-IBI) score for sampled streams	23	≥ 19	≥ 19	≥ 19
Annual Number of Violations of Drinking Water Regulations	0	0	0	0
Annual Number of Violations of Surface Water Regulations	0	0	0	0
City Compliance With 100 NPDES Permit Conditions	Y	Y	Y	Y
Drinking Water Quality Complaints Per Thousand Service Connections	3.5	<1	<1	<1
Number of Illicit Discharges Detected and Corrected Annually	188	150	150	150

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.27DA Title: Private Utility Systems Maintenance Programs

Department: Utilities **Budget 2013/2014:** \$420,168 / \$399,970
FTE 2013/2014: 3.35 / 3.35

This proposal provides Private Utility Systems Maintenance Programs (PSMP) inspection and compliance for private drinking water, stormwater, and wastewater systems to minimize the risk of illnesses and/or deaths from drinking water contamination; protect streams, ponds, and lakes from pollutants, minimize flooding threats to property; and minimize sewage overflows that affect health, homes, businesses, and the environment. These mandated programs include Cross Connection Control (CCC), Private Drainage Inspection (PDI), Industrial Waste/Fats, Oils, and Grease Abatement (FOG). PSMP provides oversight of private utility systems through codes, compliance, and education to ensure protection of public health and the environment and to protect the public infrastructure from premature failure or degradation.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of drinking water system contamination events due to backflow	0	0	0	0
Percent of FOG removal revices compliant with maintenance requirements	70.0%	100%	100%	100%
Percent of private drainage systems compliant with maintenance requirements	84.0%	100%	100%	100%
Percent of planned private drainage inspected per year	99.0%	100%	100%	100%
Number of backflow assemblies tested annually	10.5K	11.1K	11.6K	12.2K

140.30NA Title: Solid Waste, Waste Prevention and Recycling

Department: Utilities **Budget 2013/2014:** \$937,413 / \$952,562
FTE 2013/2014: 2.83 / 2.83

City customers generate approximately 120,000 tons of solid waste annually, 75,000 tons of which is garbage that must be hauled to the local landfill. Efficient and effective management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to the health and appearance of the City, its continued economic viability, and the sustainability of both the local and global environment. This proposal provides for the management of the solid waste collection contract with Allied Waste (AKA Republic), the development and procurement of a new solid waste collection contract that will go into place in 2014, and the continuation of the City's successful waste prevention and recycling programs.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Maintain a contract customer satisfaction rating of 80% or better	96.0%	80.0%	80.0%	80.0%
Meet the recycling goals set forth in the King County Comprehensive Solid Waste Management Plan	NA	NA	TBD	TBD
Multifamily Recycling Rate (% of tons of waste recycled)	17.7%	18.0%	18.0%	18.0%
Single-family Recycling Rate (% of tons of waste recycled)	67.7%	69.0%	69.0%	69.0%
Meet State recycling goal of 50% of generated solid waste (based solely on Solid Waste Collection Contract Data - unable to collect accurate information on Commercial Recycling)	No (39%)	50.0%	50.0%	50.0%

140.31DA Title: Storm and Surface Water Pollution Prevention

Department: Utilities

Budget 2013/2014: \$510,373 / \$525,720

FTE 2013/2014: 2.63 / 2.63

On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware that water flowing into storm drains is not treated. Under this proposal, staff provides mandated public education and outreach to residents and businesses as required by the National Pollutant Discharge Elimination System (NPDES) Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Achieve 100% compliance with the car wash kit requirements for fundraising car washes on an annual basis	87.5%	100%	100%	100%
In compliance with NPDES Permit?	Yes	Yes	Yes	Yes
Maintain the marking of all 17,000 public storm drains	NA	Yes	Yes	Yes
Number of residents reached annually through Stream Team volunteer and educational activities	3.5K	5.0K	5.0K	5.0K

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.32NA Title: Water Systems and Conservation

Department: Utilities

Budget 2013/2014: \$147,852 / \$152,374

FTE 2013/2014: 0.60 / 0.60

Conserving water resources to ensure an adequate supply of clean, safe drinking water into the future is critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to Cascade Water Alliance for primary water conservation program delivery, and supplementing Cascade's programs through the management of the Waterwise Garden, the delivery of natural yard care programs, and provision of the Powerful Choices for the Environment program to 6th graders, all of which promote the wise use of water and elimination of waste in order meet the City's adopted water conservation goal.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Achieve Waterwise Garden goal: number of annual visitors in 2013/2014 (Based on visitors to Bellevue Botanical Gardens, number supplied by Parks)	185.5K	150.0K	200.0K	100.0K
Achieving the City's water efficiency goal of saving 355,000 gallons/day (gpd) by 2013 (Average)	566.5K gpd	296.0K gpd	355.0K gpd	TBD
Peak season water use goal - TBD through work with Cascade Water Alliance	NA	NA	TBD	TBD

140.33PA Title: Utilities Customer Service and Billing

Department: Utilities

Budget 2013/2014: \$1,070,536 / \$1,103,805

FTE 2013/2014: 8.11 / 8.11

Utilities Customer Service and Billing bills and manages the accounts of 38,000 customers in Bellevue and surrounding communities. Utilities bills for water, wastewater, and storm drainage services; services which are necessary to foster a healthy and sustainable environment. Utility billings account for rate revenue of over \$94 million for Utilities and utility taxes of over \$5.5 million for the General Fund.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customer satisfaction survey- weekly	92.0% good or better	80.0% good or better	80.0% good or better	80.0% good or better
First call resolution: percent of calls that are resolved in one interaction with the customer	83.0%	70.0%	70.0%	70.0%
Percent of account adjustments that are back-bills or credits	< 1.0%	< 3.0%	< 3.0%	< 3.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.34NA Title: Utility Taxes and Franchise Fees

Department: Utilities

Budget 2013/2014: \$10,567,645 / \$11,268,077

FTE 2013/2014: 0.00 / 0.00

As a cost of doing business, Bellevue Utilities pays State Utility and Business and Occupation (B&O) taxes and, depending upon the customer's location, either City Utility tax or a franchise fee to the local jurisdiction.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent compliance with tax obligation	100%	100%	100%	100%

140.35NA Title: Purchase of Water Supply

Department: Utilities

Budget 2013/2014: \$17,265,764 / \$18,468,402

FTE 2013/2014: 0.50 / 0.50

The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 40,000 customers in the Bellevue Utilities service area, which includes Clyde Hill, Medina, Yarrow Point, Hunts Point, and Issaquah (South Cove area). In 2011, about 4.8 billion gallons of water were used by customers of Bellevue Utilities.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Annual number of violations of state and federal drinking water standards and/or regulations	0	0	0	0
Number of drinking water quality complaints per thousand service connections	0	< 1	< 1	< 1

140.36NA Title: Sewage Treatment and Disposal

Department: Utilities

Budget 2013/2014: \$30,306,866 / \$30,155,915

FTE 2013/2014: 0.50 / 0.50

The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 37,000 customers in the City of Bellevue and surrounding jurisdictions. In 2011, over 4.0 billion gallons of sewage was sent to King County for treatment and disposal by Bellevue Utilities on behalf of its customers.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent compliance with contractual obligation for payment of services	100%	100%	100%	100%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.37NA Title: Cascade Regional Capital Facility Charges

Department: Utilities **Budget 2013/2014:** \$1,011,885 / \$1,038,194
FTE 2013/2014: 0.00 / 0.00

The City’s wholesale water supplier, Cascade Water Alliance, assesses “Regional Capital Facility Charges” (RCFCs) to allocate costs associated with providing new system capacity to accommodate growth to Cascade members requiring new capacity. To ensure that “growth pays for growth,” Bellevue Utilities passes these charges directly through to customers connecting to the water system.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Variance between Fees collected from customers for connection to the water system and the expense paid to Cascade Water Alliance for RCFCs	0	0	0	0

140.38NA Title: Debt Service

Department: Utilities **Budget 2013/2014:** \$37,241 / \$29,795
FTE 2013/2014: 0.00 / 0.00

Utilities debt service represents repayment of principal and interest on outstanding, low-interest Public Work Trust Fund loans, which have provided funding for capital improvement projects at the lowest possible cost to ratepayers. Payments for principal and interest on these loans continue through 2014.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent on-time payment of debt service in accordance with loan terms	100%	100%	100%	100%

140.39DA Title: Operating Transfer to CIP

Department: Utilities **Budget 2013/2014:** \$20,595,600 / \$27,887,518
FTE 2013/2014: 0.00 / 0.00

The vast majority of funding for Utilities’ capital projects is provided by rate revenues through monthly transfers from rates to Utility CIP. Funding needs are determined by projecting cash flow requirements for capital programs for the year, while addressing short- and long-term rate impacts.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent funding of capital projects	100%	100%	100%	100%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.45DA Title: Utility Water Meter Reading

Department: Utilities

Budget 2013/2014: \$496,898 / \$515,096

FTE 2013/2014: 5.75 / 5.75

This proposal provides services to read customer meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of Kirkland, Issaquah, and unincorporated King County. Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers (winter water consumption is used as the consumption basis for wastewater billing). Other services are provided directly to property owners at their home or business, such as help locating leaks and meter turn-offs.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Meter reading accuracy rate	99.6%	99.0%	99.0%	99.0%

140.46DA Title: Customer Service and Billing User Support

Department: Utilities

Budget 2013/2014: \$1,263,237 / \$279,278

FTE 2013/2014: 1.30 / 1.30

This proposal provides user support for systems users performing utility customer service and billing functions. Utilities Customer Service and Billing uses the Customer Information System (CIS) to bill and manage the accounts of 38,000 customers, accounting for rate revenue of over \$94 million for Utilities with \$5.5 million contributing to the General Fund from Utility tax. Staff provides business-specific support for the systems, services, and interfaces that make up the CIS. This support requires a comprehensive knowledge of Utilities' accounting methodologies, business processes, rate algorithms, and business rules.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent CIS system is available to internal and external customers	99.0%	99.0%	99.0%	99.0%
Percent of internal requests for ad hoc reports fulfilled within three weeks of request	NA	90.0%	TBD	TBD
Percent responding "good" or better on customer satisfaction survey (internal)	85.7%	80.0%	85.0%	85.0%
Percent increase year over year of total MUB By Phone electronic payment adoption	21.9%	NA	2.5%	2.5%
Percent increase year over year of total MUB electronic payment adoption	10.5%	8.6%	2.5%	2.5%
Percent increase year over year of total of MUB e-bill adoption rate	24.4%	6.9%	2.5%	2.5%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.47DA Title: Asset Replacement

Department: Utilities **Budget 2013/2014:** \$3,065,434 / \$1,767,818
FTE 2013/2014: 0.00 / 0.00

This proposal provides funding to replace vehicles and other work equipment that have reached the end of their useful lives. Asset Replacement is Utilities' equivalent of the ERF and IT Replacement purchases and funds equipment for Water, Wastewater, and Stormwater activities. The vehicles and other equipment scheduled to be replaced in 2013-14 are needed to get crews, inspectors, and other staff to construction sites with the equipment and tools needed to perform their jobs. The proposal also carries forward the Customer Information System (CIS) project budget from 2012. This money will be used for planned enhancements to the CIS in 2013-14 and beyond. This proposal is funded from asset replacement reserves created specifically for this purpose so there is no rate impact to customers.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
The number of occurrences where vehicles need to be rented to provide necessary equipment to work crews	0	0	0	0

140.48DA Title: Operating Transfer to R&R

Department: Utilities **Budget 2013/2014:** \$4,742,360 / \$1,355,438
FTE 2013/2014: 0.00 / 0.00

Bellevue Utilities has infrastructure with a replacement value of about \$3.5 billion. Established by City Council in 1995, Utilities' Renewals and Replacements (R&R) accounts proactively set aside funds to replace the City's utility infrastructure as it ages, thereby avoiding the need for large rate spikes and ensuring that each generation of ratepayers pays its fair share of the burden of replacing these systems.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Contribution between book and replacement value depreciation	No	Yes	Yes	Yes

140.49NA Title: Fiscal Management

Department: Utilities **Budget 2013/2014:** \$769,390 / \$769,134
FTE 2013/2014: 6.00 / 6.00

Unlike General Funds departments, Utilities are separate enterprise funds that, by law, must be self-supporting. The objective of the Fiscal Management Team is to ensure Utilities can meet its current operational and capital needs, maintain adequate operating reserves, ensure funds are set aside for future capital needs, minimize rate impacts to customers, and act in the best interest of the ratepayers and for the utilities' long-term viability. By adhering to the financial policies established by the City Council, taking a long-term approach to financial planning, and practicing vigilant financial management, Bellevue Utilities has earned a Aa1 bond rating and is financially prepared to meet both operational and infrastructure replacement needs.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Operating expenditures compare to budget	92.0%	≤ 100%	≤ 100%	≤ 100%
Percent of grant reimbursement dollars awarded vs. received	95.0%	100%	100%	100%
Rate comparisons with other cities (% of median)	29.0%	≤ 50.0%	≤ 50.0%	≤ 50.0%

140.51NA Title: Utilities Maximo System User Support

Department: Utilities

Budget 2013/2014: \$293,779 / \$278,872

FTE 2013/2014: 1.60 / 1.60

This proposal provides user support for utility work management. Utilities uses the enterprise Maximo work management system to manage daily operations/maintenance. Water, sewer, storm water, and streets infrastructure are key to a Healthy and Sustainable Environment. Utilities staff can work 24x7, and Maximo is on-line to them. It plays a role in business processes including purchasing, tracking work, planning and scheduling, completing payroll time reports, scheduling tools/equipment, stocking inventory, performing financial reporting, responding to customer requests, preparing regulatory reporting, and annual planning. With its extensive data, Maximo contains information to analyze and inform infrastructure planning, budget for asset replacement, support claims, and support billable work is reimbursed. It funds staff and professional services to support Utilities' use of Maximo, realize its capabilities to advance sound practices, and improve the asset management program.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent responding "good" or better in response to support of the Maximo System -Customer Satisfaction Survey (internal)	65.40%	80.00%	80.00%	80.00%
Timely response to internal requests for ad hoc reports - Maximo	NA	NA	TBD	TBD
Availability of Utilities Maximo training - # students trained	50	NA	25	25
Maximo system availability to internal customers	99.0%	99.0%	99.0%	99.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Healthy & Sustainable Environment

140.52NA Title: Customer and Field Services Support

Department: Utilities

Budget 2013/2014: \$553,182 / \$571,084

FTE 2013/2014: 7.05 / 7.05

This proposal covers centralized field services support for Utilities field staff in the water, wastewater, stormwater, streets, and water quality sections at the Bellevue Service Center (BSC) that facilitates the work of field crews, including front-line customer contact services. This proposal also includes special projects such as field services continuous process improvement and level-of-service studies; mandatory training; budget administration and monitoring; workload planning/monitoring, and tracking and reporting on over 300 performance measures. In major emergencies, the customer and field services support staff provide 24/7 customer service for the Utilities Command Center housed at the BSC, such as during major snow event, windstorms, and flooding events.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customer satisfaction results	94.0%	80.0%	80.0%	80.0%

140.53NA Title: Utilities Computer Replacement and Small System User Support

Department: Utilities

Budget 2013/2014: \$263,108 / \$227,854

FTE 2013/2014: 0.90 / 0.90

This proposal provides computer replacement funding and small systems user support for Utilities. With multiple business lines, 24x7 responsibilities, mandated reporting, and complex internal accounting needs, Utilities plans and procures computer equipment outside of IT's equipment replacement reserve. This proposal provides computers, software, and accessories. Utilities staff also provide technology planning and project management for the department with input from all Utilities divisions. This proposal includes the subscriptions, vendor support, and professional services to support a growing array of specialized niche software and cloud services to accomplish utility functions. These small or niche systems and services are also provisioned in this proposal, along with business staff supporting successful integration and reporting. Internal business systems staffing to support the new CIP project to replace AutoCAD-based infrastructure mapping with an ESRI mapping is included.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent over/under budget	-65.0%	10.0% var	10.0% var	10.0% var

Budget Total for Outcome 2013/2014:

\$112,615,171 / \$116,648,063

FTE Total for Outcome 2013/2014:

168.11 / 168.11



Budget By Outcome Healthy & Sustainable Environment Purchasing Strategies Summary

Team Members

Lead: Jerome Y. Roaché

Members: Kim Current, Diane Kendall, Alexandra O'Reilly, Gwen Rousseau, Scott Taylor

Facilitator: Kevin Lorentzen

Purchasing Strategies

The Healthy & Sustainable Environment Team identified four primary factors we believe have the most impact on achieving our outcome in addition to general, outcome spanning strategies, outlined below.

Community Value Statements

As a community, Bellevue values:

- A nature experience in which to live, work and play.
- A healthy natural environment that supports wildlife.
- Stewardship that sustains a healthy environment for current and future generations.
- Service and infrastructure that reliably ensure public health and safety and which protect the environment

Community Indicators

The community indicators for Healthy, Sustainable Environment are:

- Percent of residents who agree that Bellevue offers them opportunities to experience nature where they live, work and play.
- Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- Percent of residents who agree that Bellevue's environment supports their personal health and well-being.

Key Performance Indicators

- Number of unplanned water service interrupts per 1,000 service connections.
- Number of public sewer system overflows per 1,000 service connections.
- Number of violations of State and Federal drinking water standards.
- Percent of waste recycled (single family residences).

Overall Strategies

We will favor proposals that:

- Deliver results in an environmentally sensitive, equitable and sustainable way, including procurement of environmentally preferable products and services
- Foster community collaboration and partnership and incorporate the broad diversity of residents and businesses.
- Create synergy to achieve multiple benefits
- Emphasize proactive actions



Budget By Outcome Healthy & Sustainable Environment Purchasing Strategies Summary

- Consider a broad range of strategies- capital investments, operations, services, regulations (codes and compliance), incentives, education, community outreach, training and other programs
- Have a direct relationship between the proposal and the outcome

Purchasing Strategies

1. Clean Air

We are seeking proposals that best deliver clean air by targeting the many factors that enhance air quality, specifically proposals that:

- Reduce air pollution through clean air practices
- Preserve, maintain and restore tree canopies
- Reduce greenhouse gas emissions with an emphasis on improving energy efficiency
- Promote energy efficient transportation options

2. Clean Reliable Water

We are seeking proposals that ensure clean reliable water and that meet the needs of the environment and our community now and into the future, specifically proposals that:

- Ensure the safe, reliable supply of drinking water to and removal of wastewater from homes and businesses
- Ensure that surface water quality and quantity are adequate to provide a suitable environment for plants and wildlife, and to meet the recreational needs of our community
- Ensure that storm and surface water runoff is controlled to minimize negative impacts such as erosion and flooding

3. Clean Green City

We are seeking proposals that maintain a clean and green city. Specifically proposals that:

- Keep our city clean and free of waste, debris, and toxic materials
- Conserve resources and discourage excessive consumption
- Encourage green building and low impact development practices

4. Natural Environment

We are seeking proposals that result in a natural environment that supports healthy living, specifically proposals that:

- Manage, maintain, preserve, and restore natural environments and the habitats they provide
- Provide opportunities to come into contact with nature

Improved Mobility – Cause & Effect Map



As a community Bellevue values...

- A safe transportation system for all users.
- A convenient, efficient, and reliable transportation system that connects people to the places they want to go.
- A transportation system that provides options, accommodates growth, and improves how people live, work, and play.

Factors:

Existing & Future Infrastructure

- Safety
- Maintenance
- Planning
- Design
- Connections
- Regional Partnerships
- Land use
- Value
- Integration
- Economic Development

Traffic Flow

- Efficiency
- Safety
- Travel Time
- Capacity
- Maintenance
- Behavior

Built Environment

- Character
- Environment
- Livability
- Destinations
- Access to Services
- Accessibility
- Leisure

Travel Options

- Choices
- Predictability
- Convenience
- Safety
- Connections
- Accessibility
- Education

Community Indicators:

- % of residents who agree that the City is providing a safe transportation system for all users.
- % of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).



Budget By Outcome Improved Mobility Key Indicators

Community Values:

As a community Bellevue values a transportation system that is safe, convenient and reliable for all its users as it connects people to the places they want and need to go. An improved transportation system provides for travel options, accommodates growth and improves how people live, work and play.

Mobility means people and goods are able to get where they want or need to go. Mobility is essential for both quality of life and economic growth. Bellevue's transportation systems must not only be safe and efficient, but must offer options and be accessible to all.

Are We Achieving Results that Matter?

Recent community surveys show that 81 percent of Bellevue residents are satisfied with maintenance of sidewalks and walk ways. More than nine out of 10 (94 percent) of Bellevue residents are satisfied with the cleanliness of streets and ninety-six percent of residents rate the condition of streets and roads in their neighborhoods as mostly good to good condition overall. In the background of this positive community feedback is the reality that residents are generally concerned about transportation and specifically about traffic. When asked to identify the biggest problem facing Bellevue that the city should do something about over the next two years, 39 percent said traffic, 21 percent said transportation and others identified growth and congestion as problems.

Key Community Indicators: Improved Mobility	2010 Results	2011 Results	2012 Results
% of residents who agree that Bellevue is providing a safe transportation system for all users.	NA	82%	79%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	NA	77%	74%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).	NA	71%	71%

Key Program Indicators	2009 Results	2010 Results	2011 Results	2012 Target
Cost per square foot for roadway repair (no overhead added)	NA	\$9.05	\$12.25	\$14.00
Percent of potholes filled within 24 hours' notice	NA	97%	99%	97%
Average Pavement Rating – arterial lane condition using the City's pavement evaluation system.	NA	75	74	78
Average Pavement Rating – residential lane condition using the City's pavement evaluation system.	NA	83	82	72
Injury collisions, including fatalities, as a percentage of total collisions citywide	NA	NA	16%	<20%
SCATS Total Delay Reduction Value Estimate	NA	2.0M	2.8M	4.1M

**Budget by Outcome
Improved Mobility
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Intelligent Transportation Systems (ITS)	130.11PA	E	4.00	1,096,123	CIP
2	Signal Operations and Engineering	130.24NA	E	3.75	1,164,002	CIP
3	Traffic Safety and Engineering	130.30NA	E	8.60	2,525,108	CIP
4	East Link Overall	130.07DA	E	10.50	10,817,043	Utility CIP, CIP, Dev Svcs
5	Traffic Signal Maintenance	130.31NA	E	7.25	2,202,921	CIP
6	Transportation System Maintenance (Non-Electric)	130.22NA	EN	15.95	4,820,344	Utilities
7	Emergency Mgmt/Preparedness for the Transportation System	130.35NA	EN	2.00	667,642	General
8	Department Management and Administration	130.04NA	E	8.21	2,241,426	CIP
9	Long Range Transportation Planning Core Services	130.13NA	E	2.00	855,242	CIP
10	Modeling and Analysis Core Functions	130.14NA	E	4.00	1,141,255	General
11	Traffic Data Program	130.29NA	E	1.00	207,452	General
12	Transportation Drainage Billing	130.06NB	E	-	6,691,396	General
13	Trans. Systems for Programming, Accountability & New Revenue	130.36NA	EN	3.50	1,128,522	General
14	Pavement Management	130.85DA	E	2.50	611,845	CIP
15	Transportation CIP Delivery Support	130.33NA	E	16.80	4,611,279	CIP
16	Local and Regional Travel Options	130.34NA	R	1.20	597,941	Grants
17	Regional Projects & Policy Program	130.19NB	E	1.50	463,892	General
IM Totals Funded				92.76	41,843,433	
18	Pedestrian and Bicycle Education Program	130.02NA	N	1.00	359,891	General
IM Totals Not Funded				1.00	359,891	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.07DA Title: East Link Overall

Department: Transportation

Budget 2013/2014: \$1,646,716 / \$9,170,327

FTE 2013/2014: 12.50 / 10.50

This proposal enables continued City of Bellevue involvement in the East Link light rail project. East Link is a voter approved \$2.8 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of downtown Bellevue and the redevelopment of the Wilburton and Bel-Red areas. In 2011 the City and Sound Transit entered into a Memorandum of Understanding (MOU) that commits the City to contribute up to \$160 million to the project. It created a Collaborative Design Process to facilitate the resolution of issues and advance the project. This complex project is a major focus for the City Council and broader community. It is a transformational project that will shape development in Bellevue for at least the next 50 to 100 years. During 2013-14 the focus will be on advancing final design and initiating early construction activities.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Baseline project cost in 2014	NA	NA	TBD	TBD
Complete development agreement in 2013	NA	NA	TBD	TBD
Initiate public utility relocations	NA	NA	TBD	TBD
Secure property requirements	NA	NA	TBD	TBD

130.11PA Title: Intelligent Transportation Systems (ITS)

Department: Transportation

Budget 2013/2014: \$539,252 / \$556,871

FTE 2013/2014: 4.00 / 4.00

This proposal provides maintenance and operations for existing Intelligent Transportation Systems (ITS) programs and devices. It also provides the construction, operations, and maintenance resources necessary to continue the replacement of the City's old signal system with the state of the art Sydney Coordinated Adaptive Traffic System (SCATS), and implement additional ITS projects from the City's ITS Master Plan. ITS is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. ITS solutions such as SCATS signal system provide gains in system wide efficiency without widening roads, and thus have a high benefit to cost ratio.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
SCATS flashing yellow arrow delay reduction value	\$770.0K	\$1.4M	\$1.7M	\$2.0M
SCATS total delay reduction value estimate	\$2.8M	\$4.1M	\$7.2M	\$9.0M
SCATS adaptive signal system completion	26.0%	59.0%	74.0%	88.0%
ITS Staff	4.5	4.5	4.0	4.0
SCATS traffic adaptive signals	48	110	138	164

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Improved Mobility

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of paid claims related to street maintenance valued >\$3K	0	0	0	0
Percent of critical sign emergency calls responded to within 1 hour	96.0%	97.0%	97.0%	97.0%
Percent of potholes filled within 24 hours of notice	99.0%	97.0%	97.0%	97.0%
Cost per sq ft for Roadway Repaired (area in square feet, no overhead added)	\$12.25	\$14.00	\$14.50	\$16.00
Percent of Critical Signs Inspected and Maintained Annually	100%	100%	100%	100%
Roadway repaired (In-house - area in square feet)	26.6K	20.0K	20.0K	20.0K
Number of potholes repaired (per each)	591	300	300	300
Traffic curb repaired (lineal Feet)	4.7K	600	600	600

130.24NA Title: Signal Operations and Engineering

Department: Transportation

Budget 2013/2014: \$572,708 / \$591,294

FTE 2013/2014: 3.75 / 3.75

This proposal provides citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, design and project team support, citizen complaint investigation and response, street lighting engineering and design, signal standards and specifications, Accident Reduction Program, emergency management support, and liability/legal support. The daily signal operations provided in this proposal will help keep "maintaining traffic signals" as a top 5 performing service in Bellevue's comprehensive Operating Budget Survey (Rank = 5 out of 38 in 2012).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cumulative public cost savings from accident reduction projects	\$41.5M	\$45.0M	\$48.5M	\$52.2M
PM peak delay reduction from signal coordination	11.0%	11.0%	12.0%	12.0%
Total staff	3.5	3.5	3.8	3.8
Road corridors with signal coordination plans	34	38	41	46
CIP/Regional/Development project teams staffed	23	20	20	20
Signal timing requests from public reviewed/responded	191	150	150	150
Signals operated	184	185	186	188

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Improved Mobility

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of locations where parking concerns were mitigated	NA	NA	75.0%	75.0%
Percent of initial responses to customer concerns within 48 hours	NA	NA	90.0%	90.0%
Percent of requests reviewed/responded to with recommendation within 6 weeks	NA	NA	80.0%	80.0%
Number of School Zone Safety Enhancement projects implemented per year	NA	NA	2	2

130.31NA Title: Traffic Signal Maintenance

Department: Transportation

Budget 2013/2014: \$1,082,278 / \$1,120,643

FTE 2013/2014: 7.25 / 7.25

This proposal would maintain at a reduced staff level the City's 184 traffic signals and associated systems (1150+ assets), including standby for after- hour response. This proposal provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal does not provide a full staff level because only one of the two electricians comprising the signal maintenance bucket truck crew is provided (cut as part of the '11-'12 budget). Critical, time sensitive maintenance of traffic signal equipment will typically be accomplished by borrowing from other areas (ITS or Street Lighting Maintenance), and other important but less time sensitive maintenance activities will be deferred to a later budget cycle or as time becomes available.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Assets replaced on schedule	93.0%	90.0%	85.0%	85.0%
Intersection safety checks on schedule	32.0%	50.0%	50.0%	50.0%
Maintenance staff	7	7	7	7
Intersection safety checks	45	92	92	92
Miles of fiber optic cable (best estimate)	35	40	41	42
Total assets replaced	96	125	75	75
After hour call outs	176	175	175	175
Audible pedestrian signals	52	60	65	70
Total signal assets in EERF	11.5K	11.8K	12.0K	12.3K
Traffic signals	184	185	186	187

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.33NA Title: Transportation CIP Delivery Support

Department: Transportation

Budget 2013/2014: \$2,267,804 / \$2,343,475

FTE 2013/2014: 16.80 / 16.80

Public surveys have consistently identified transportation issues as a high priority for Bellevue taxpayers. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost-effective, timely, and efficient manner. These core CIP functions reflect the work needed to take transportation capital projects from proposal to reality: pre-design activities, preliminary and final engineering design, project management, construction management, contract administration, construction inspection, construction materials testing, financial management, and CIP public involvement.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of survey respondents that rate the completed CIP projects as meeting or exceeding their expectations	NA	75.0%	TBD	75.0%
Total percentage variance of actual construction costs from the original construction contract	NA	6.0%	6.0%	6.0%
Construction engineering labor cost as percentage of contract cost	NA	10.0%	TBD	10.0%
Design cost at bid award as percentage of contract cost	NA	22.0%	TBD	22.0%

130.34NA Title: Local and Regional Travel Options

Department: Transportation

Budget 2013/2014: \$382,807 / \$215,134

FTE 2013/2014: 1.20 / 1.20

This proposal leverages state/federal grants and employer contributions to increase use of transportation modes other than driving alone. Education, outreach, and increased provision of employer-to-employee transit pass subsidies are essential to build ridership for regional transit investments such as East Link and to retain downtown mobility with a projected increase in workers from 42,500 today to 63,800 by 2024. The work supports and aligns with the policy framework of the state (Moving Washington), region (Transportation 2040 and Regional TDM Plan) and city (Downtown Transportation Plan and Transit Enhancement Program). The program implements the state Commute Trip Reduction (CTR) law and the ChooseYourWayBellevue.org website for workers, employers and residents. The proposal reduces the need for new capital investment by promoting more efficient use of the existing roadway network and reduces greenhouse gas production in support of the City's Environmental Stewardship Initiative.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Improved Mobility

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Non drive alone commute trips: Downtown	35.0%	NA	38.0%	TBD
Number of Downtown employees of employers that implemented improvements to their commute programs after consultation with TDM staff/program agents (non-CTR)	111	150	150	150
Number of Downtown employers that implemented improvements to their commute programs after consultation with TDM staff/program agents (non-CTR)	5	8	8	8
Percent increase in the overall non-drive-alone mode share at CTR sites in both the downtown and Greater Bellevue (non-downtown) areas	NA	NA	100%	TBD

130.35NA Title: Emergency Mgmt/Preparedness for the Transportation System

Department: Transportation

Budget 2013/2014: \$347,754 / \$319,888

FTE 2013/2014: 2.00 / 2.00

This proposal provides equipment, training, preparedness plans, and stocks materials for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand, anti-icer, and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide) and other activities contributing to preparedness. An average amount of small-scale load-up, ice patrol and insignificant hilltop snow response or ice prevention is included. Funding for full-scale event response is not included in this proposal.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
No preventable equipment breakdowns in the first 12 hours of the event	NA	yes	yes	yes
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	NA	yes	yes	yes
Workload and call tracking are monitored for each event and the measure of success is based on conditions experienced and feedback received by the community and City Council	Positive feedback	NA	TBD	TBD

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Improved Mobility

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Average pavement rating across the arterial roadway system	74	78	78	78
Average pavement rating across the residential roadway system	82	72	72	72
Percent of bridges with a federal sufficiency rating of "Good" or "Excellent"	100%	100%	100%	100%

Budget Total for Outcome 2013/2014:

\$16,901,390 / \$24,942,043

FTE Total for Outcome 2013/2014:

94.76 / 92.76



Budget By Outcome Improved Mobility Purchasing Strategies Summary

Team Members

Lead: Ranodda DeChambeau

Members: John Manning, Laurie Gromala, Gary Clesson, Sean Nichols, Toni Battersby

Facilitator: David Baldwin

Community Value Statements

As a community, Bellevue values:

- A safe transportation system for all users;
- A convenient, efficient, and reliable transportation system that connects people to the places they want to go;
- A transportation system that provides options, accommodates growth and improves how people live, work, and play.

Community Indicators

The Community Indicators for Improved Mobility are:

- % of residents who agree that the city is providing a safe transportation system for all users.
- % of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).

Key Performance Indicators

- Mass Transit Use – Average weekday transit boardings and alightings (citywide).
- Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).
- Street Maintenance Conditions - percent of arterial lane miles in “satisfactory” or better condition using the City’s pavement evaluation system.
- Street Maintenance Conditions - percent of residential lane miles in “satisfactory” or better condition using the City’s pavement evaluation system.
- Total injury traffic accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.

Purchasing Strategies

1. Existing & Future Infrastructure

We are seeking proposals that maximize the effectiveness of existing and future infrastructure. Specifically proposals that:

- Maintain current investments in order to optimize their efficiency and value.
- Plan to accommodate future demand. Proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated.
- Maximize the benefits of investments made by regional and state agencies. (King County Metro, Sound Transit, WSDOT, etc.).

Budget By Outcome Improved Mobility Purchasing Strategies Summary

- Include safe infrastructure design for all users.
- Leverage partnerships and maximize opportunities with other agencies. (King County Metro, Sound Transit, WSDOT, etc.)
- Provide multi-modal infrastructure.
- Provide convenient connections between destinations.
- Promote and support the economic development of the city.

2. **Traffic Flow**

We are seeking proposals that improve traffic flow. Specifically proposals that:

- Prevent accidents that impact vehicles, pedestrians, and/or cyclists.
- Maximize the efficiency of the system.
- Increase predictability of travel times.
- Provide for road maintenance and timely system repair.
- Effectively clear barriers to traffic flow.
- Increase road capacity in appropriate locations. Note: proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated.
- Include preparation for severe event response.
- Reduce single-occupant vehicle trips and promote the use of alternate modes (i.e. transit, walk, bike, carpool, vanpool).

3. **Built Environment**

We are seeking proposals that support and enhance the built environment. Specifically proposals that:

- Include projects and programs that are designed to fit neighborhood character (“context sensitive”).
- Plan and locate services near existing transportation facilities and/or where people work, live and play for convenience and accessibility.
- Protect neighborhoods from negative traffic impacts.

4. **Travel Options**

We are seeking proposals that provide a full range of travel options. Specifically proposals that:

- Ensure that the full range of travel choices are integrated in local and regional planning.
- Provide convenient access to all users.
- Increase local and/or regional connectivity.
- Improve connections between travel modes.
- Increase potential users’ awareness of the full range of travel choices available to them.
- Work with regional agencies to improve local transit service within Bellevue.

Innovative, Vibrant and Caring Community

– Cause & Effect Map



As a community, Bellevue values...

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.



Factors:

Support Services

- Accessible and Affordable
- Diverse Programs
- Community Partnerships
- Education

Involved Citizens

- Creating Public Interest
- Transparent Process
- Diversified Groups
- Outreach Strategies

Opportunities for Interaction

- Events
- Programs
- Public Places
- Private Places

Built Environment

- Safe and Well Maintained
- Community Culture and Design
- Housing and Community Facility Options
- Planning

Community Indicators:

- % of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.



Budget By Outcome Innovative, Vibrant and Caring Community Key Indicators

Community Values:

The Bellevue community values our diversity and opportunities for all generations to live well, to work and to play. We value a visionary community that fosters creativity and encourages civic engagement. We value a welcoming, supportive and caring community and we want these values demonstrated through action. Finally, we value the concept of being a “City in a Park.”

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things which support innovative, vibrant and caring communities. Results from City department performance measures are positive in this Outcome area. Yet it appears that the impact of the most severe economic downturn since the Great Depression is affecting our community. Results of all Key Community Indicators are lower than in 2010. While overall satisfaction with park programs remains high, participation was lower than in 2010 and nearly 6,000 more residents in 2011 participated in the array of Human Services programs that Bellevue supports.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2010 Results	2011 Results	2012 Results
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	NA	87%	82%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	NA	82%	71%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	NA	85%	84%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	NA	77%	72%

Key Program Measure	2009 Results	2010 Results	2011 Results	2012 Target
Percent of residents reporting overall satisfaction with park programs.	92%	93%	91%	85%
Number and value (\$000s) of volunteer participation in park programs.	4,695 \$2,196	5,224 \$2,411	5,423 \$2,900	* \$2,900
Number of registrants for city recreation programs.	*	29,619	28,591	30,000
Number of Bellevue residents served by Human Services contract agencies.	*	28,328	34,238	33,265

**Data not available or target not set.*

**Budget by Outcome
Innovative, Vibrant Caring Community
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Human Services Planning, Funding, and Regional Collaboration	100.18NA	E	5.41	11,887,761	Human Svcs, Grants
2	South Bellevue Annexation	060.24NA	N	10.40	5,713,167	Utilities
3	ARCH Administration and Trust Fund Contribution	115.10PA	E	4.75	1,676,965	Housing
4	Crossroads Community	100.03NA	E	4.00	1,274,069	General
5	Highland Community Center: Disability Program	100.04NA	E	5.00	1,441,070	General
6	North Bellevue Community Center/Aging Services	100.02NA	E	3.06	946,871	General
7	Bellevue Botanical Garden	100.35NA	E	5.00	1,137,761	General
8	South Bellevue Community Center	100.01NA	E	5.00	2,063,157	General
9	PCD Department Management and Support	115.12NA	E	3.00	1,097,272	General
10	Parks & Community Services Management Support	100.44NA	En	16.50	4,663,830	General
11	Planning & Development Initiatives	115.03PA	En	3.00	1,212,529	General
12	Building Maintenance Program	100.28NA	E	5.00	3,664,705	General
13	Property Management: Meydenbauer/Other	100.42NA	E	1.00	1,477,917	Land, Marina Fund
14	Utility Tax Rebate Program	100.16NA	E	-	286,941	General
15	Street Trees, Landscaping & Vegetation Management Program	100.39NA	En	5.00	2,757,858	General
16	Community Parks Program	100.24NA	En	14.00	3,534,056	General
17	Bellevue Aquatics (Enterprise)	100.49NA	E	5.00	2,515,501	Parks Enterprise, General
18	Robinswood Tennis Center (Enterprise)	100.48NA	E	3.00	912,676	Parks Enterprise
19	Utilities Rate Discount Program	140.29NA	E	0.70	1,310,562	Utilities
20	Bellevue Crossroads Golf Course Operations (Enterprise)	100.47NA	E	6.00	4,425,573	Parks Enterprise
21	Bellevue Youth Theatre	100.11NA	E	3.00	927,114	General
22	Water Conservation & Irrigation	100.53NA	E	2.00	1,540,319	General
23	Kelsey Creek Living Farm & Learning Center	100.08NA	E	4.81	1,476,485	General

**Budget by Outcome
Innovative, Vibrant Caring Community
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
24	Sport Field Program	100.34NA	En	9.00	2,363,707	Parks Enterprise
25	Park Planning & Development Staffing	100.46NA	E	7.00	1,935,739	Facilities Svcs
26	Parks Custodial Services Program	100.29NA	En	5.00	2,286,353	General
27	City Facility Grounds Management Program	100.52NA	E	1.00	572,133	General
28	Northwest Arts Center	100.09NA	E	1.81	710,414	General
29	Youth Health & Fitness	100.07NA	E	2.00	853,467	General
30	Civic Engagement	040.03NA	E	0.80	170,818	General
31	ADA and Title VI Compliance	080.05NB	E	-	120,000	General
32	Facilities Scheduling, Adult Leagues, Robinswood House (Enterprise)	100.50NA	E	3.00	1,108,986	Parks Enterprise
33	Cultural Diversity Program	100.19NA	E	1.50	416,848	General
34	Arts Core Program	115.09PA	E	1.00	513,565	General
35	Special Events Permitting & Sponsorship	100.10NA	E	-	304,825	General
36	Youth Link	100.13NA	E	1.50	670,184	General
IVCC Totals Funded				148.24	69,971,198	
IVCC Totals Not Funded				-	-	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

040.03NA Title: Civic Engagement

Department: City Manager

Budget 2013/2014: \$83,855 / \$86,963

FTE 2013/2014: 0.80 / 0.80

The City of Bellevue Civic Engagement Program performs a dual role of engaging stakeholders in City programs (as volunteers, sponsors or partners) while providing support and continuity to over 48 internal work groups offering volunteer programs (representing hundreds of volunteer opportunities) that enhance City functions at a value of nearly \$3,000,000 per year. Development of partnerships and collaborations with Bellevue stakeholders is a natural by-product of these efforts. This program is an effective and innovative mechanism for enhancing community connectivity, collaboration, relationship development and engagement.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
% of residents who agree the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through action	NA	>50%	>55%	>60%
Number of active partners	258	260	265	270
Total estimated value of volunteers to the City	\$2.9M	\$2.9M	\$3M	\$3.1M
Number of work groups in the City offering volunteer programs	48	50	52	54

060.24NA Title: South Bellevue Annexation

Department: Finance

Budget 2013/2014: \$3,026,783 / \$2,686,384

FTE 2013/2014: 11.40 / 11.40

The City of Bellevue is annexing property in Eastgate, Tamara Hills and Horizon View effective June 1, 2012. This proposal adds essential staff and equipment necessary to provide the quality services, including, police protection, improved transportation system, storm utility services, human services programs and code compliance these citizens desire and expect.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cardiac arrest survival rate (Utstein Criteria) 5 year rolling average	51.5%	50.0%	50.0%	50.0%
Maintain International Fire Accreditation	Accredited	Accredited	Accredited	Accredited
Percent of citizens who feel safe or moderately safe in the Eastgate annexation area	NA	90.0%	90.0%	90.0%
Percent of fires confined to room of origin	88.0%	85.0%	85.0%	85.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Percent of incidents where total emergency response time is less than 6 minutes	69.0%	90.0%	90.0%	90.0%
Percent of locations where parking concerns were mitigated	NA	NA	75.0%	80.0%
Percent of initial responses to customer concerns within 48 hours	NA	NA	90.0%	90.0%
Percent of requests reviewed/responded to with recommendation within 6 weeks	NA	NA	80.0%	80.0%
Priority One call response times - from dispatch to on-scene (minutes and seconds) in the Eastgate annexation area	NA	3:30	3:30	3:30

080.05NB Title: ADA and Title VI Compliance

Department: Human Resources **Budget 2013/2014:** \$60,000 / \$60,000
FTE 2013/2014: 0.00 / 0.00

This proposal provides strategic and proactive ADA and Title VI (Civil Rights Act, 1964) compliance and oversight for the City as required by the Department of Justice to ensure non-discrimination in City employment and services, and barrier free accessibility to programs, facilities and public right of ways. Title VI of the Civil Rights Act of 1964, is the Federal law that protects individuals and groups from discrimination on the basis of their race, color, and national origin in programs and activities. This proposal provides the funding for compliance, assurance, and educational efforts necessary to continue to foster a non-discrimination City culture and environment where people of all abilities may participate equally in City programs, activities and services.

100.01NA Title: South Bellevue Community Center

Department: Parks & Community Services **Budget 2013/2014:** \$1,016,707 / \$1,046,450
FTE 2013/2014: 5.00 / 5.00

South Bellevue Community Center (SBCC) helps build a healthy community by ensuring access for residents of all ages to affordable recreation, fitness, education, and celebration programs and events aimed at improving the physical, mental, emotional, and social health of a diverse population with approximately 275,000 visits. SBCC is available to all residents and visitors and is South Bellevue's 'Neighborhood Fitness Choice'. SBCC includes: a fitness center that provides a variety of cardio and weight training equipment, community gymnasiums, a climbing wall and outdoor challenge course that each provide a variety of fitness options for all ages; and public meeting/rental space that provide spaces for diverse social interaction and citizen involvement and that connects residents to a vibrant and caring community. SBCC operates through an innovative public/private partnership model with the Boys & Girls Clubs of Bellevue (BGCB) that leverages community resources to maximize service to Bellevue residents.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of Fitness Center pass holders	1.5K	1.5K	1.5K	1.5K
Number of registrants for City recreation programs	28.6K	31K	27.5K	27.5K
Percent of Fitness Center pass holders retained	67.0%	70.0%	70.0%	70.0%
Percent of households participating in recreation programs in past year	26.0%	25.0%	25.0%	25.0%
Percent of recreation program participants rating programs good or better	85.0%	90.0%	90.0%	90.0%

100.02NA Title: North Bellevue Community Center/Aging Services

Department: Parks & Community Services **Budget 2013/2014:** \$465,942 / \$480,929

FTE 2013/2014: 3.06 / 3.06

This proposal supports the operation of the North Bellevue Community Center (NBCC) and Aging Services function of Bellevue Parks & Community Services. The core mission is to be a main point of contact and gathering place for older adults and their families, providing prevention and intervention services, recreation, socialization, information and resources in partnership with a comprehensive range of community partners. According to the 2010 Census, Bellevue's population of adults over the age of 60 years is 19% and, with aging baby boomers, is the fastest growing population. This is higher than King County (16%) and Washington State (18%). Bellevue's older adults are also more diverse in terms of socioeconomic and ethnic backgrounds. The average daily attendance at NBCC is approximately 400 with about 115,000 total visits per year. An average of 20 programs and services are offered each day (400 per year). In addition, staff provides support to two community engagement volunteer advisory boards (NBCC Advisory Board and Network on Aging) and the facility is a citywide emergency shelter, community gathering place and rental facility.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Maintain the number of volunteers and volunteer hours	15.0K	15.0K	15.0K	15.0K
Number of registrants for City recreation programs	28.6K	30.0K	29.0K	29.0K
Percent of recreation program participants rating programs good or above	95.0%	90.0%	90.0%	90.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of registrants for City recreation programs	28.6K	30.0K	27.5K	27.5K
Percent recreation program participants rating programs good or above	95.0%	90.0%	90.0%	90.0%
Number of new skate park memberships	426	450	500	500
Number of program slots filled for adaptive recreation classes	2.7K	2.7K	2.8K	2.8K

100.07NA Title: Youth Health & Fitness

Department: Parks & Community Services **Budget 2013/2014:** \$420,134 / \$433,333
FTE 2013/2014: 2.00 / 2.00

Youth Health & Fitness (YHF) programs provide diverse opportunities for children, youth and teens to improve their health, reduce risk of obesity/disease and develop athletic and social skills through participation in a wide variety of indoor and outdoor activities. YHF assists youth in developing the qualities of character, discipline, teamwork and physical well-being. Programs are held year-round, in over 25 locations, city-wide for youth and teens, ages 3 years and up. These introductory non-competitive, accessible, affordable programs are offered through a full spectrum of camps, clinics, leagues and drop-in activities with service to 5,000 participants annually. Bellevue's Youth Health & Fitness programs are a trusted community resource and are well coordinated with other recreation services filling gaps in the community. These programs promote the value and importance of sports and physical activities in the emotional, physical, social and mental development of youth and teens. Revenues from program fees cover the majority of costs associated with providing the services.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of registrants for City recreation programs	28.6K	30.0K	27.5K	27.5K
Number of registrants for YHF programs (17% of division registrants in 2011)	5.0K	5.1K	5.2K	5.3K
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%
Percent of recreation program participants rating programs good or above	95.0%	90.0%	95.0%	95.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

100.08NA Title: Kelsey Creek Living Farm & Learning Center

Department: Parks & Community Services **Budget 2013/2014:** \$726,686 / \$749,799
FTE 2013/2014: 4.81 / 4.81

Kelsey Creek Living Farm & Learning Center's (KCLF&LC) mission is to preserve this site's natural resources and to provide the community an opportunity to cross the threshold of urban living into an agricultural experience while maintaining the historic integrity of the farm through interpretive displays and education. The farm is open 365 days and welcomes 250,000 drop-in visitors throughout the year. Registered programs and event participants total 54,000 and 668 volunteers contribute 13,037 hours. Our programs foster creativity and active play, which studies find enhances the overall quality of life and contributes to a diverse community which provides opportunities for all generations to live well, work, and especially to play. The program offerings and curriculum are under constant evaluation and change frequently to meet the needs of our diverse community while maintaining the solid foundation of the historical aspect of this unique site.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of households participating in recreation programs in past year	25.0%	25.0%	25.0%	25.0%
Percent of recreation program participants rating programs good or above	90.0%	90.0%	90.0%	90.0%
Percent of households that have visited a Bellevue park or park facility in the last year	85.0%	85.0%	85.0%	85.0%

100.09NA Title: Northwest Arts Center

Department: Parks & Community Services **Budget 2013/2014:** \$349,836 / \$360,578
FTE 2013/2014: 1.81 / 1.81

NWAC is located in the NW area of Bellevue. It is the only community center west of I-405. The center offered 997 classes, 8 events, and 260 rental reservations supporting 147,683 annual visits and is a popular gathering place for social and community activities. Revenues at the center grew 38% in 2011. The center serves a variety of people with diverse interests and needs. Programs include: preschool; day camps & after school enrichment programs; fire arts; foreign language; painting; drawing; culinary; fitness; dance; adaptive recreation and more. Staff also manage and implement the City's 4th of July Celebration, the city's largest annual family event. In the Parks & Open Space Plan and Recreation Program Plan, partnerships and collaborations are shown to be essential to the City of Bellevue's culture and service delivery model. Blending government, nonprofits and businesses are effective and efficient ways that the NWAC has fulfilled its mission and vision.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of households participating in recreation programs in past year	25.0%	25.0%	25.0%	25.0%
Percent of recreation program participants rating programs good or above	90.0%	90.0%	90.0%	90.0%
Percent of households that have visited a Bellevue park or park facility in the last year	85.0%	85.0%	85.0%	85.0%

100.10NA Title: Special Events Permitting & Sponsorship

Department: Parks & Community Services **Budget 2013/2014:** \$150,737 / \$154,088
FTE 2013/2014: 0.00 / 0.00

This proposal supports the administration of the Special Events Code (BCC 14.50), including the work of the Special Events Committee, which issues permits for large community events taking place on public property or using public right-of way. In addition, the City's annual production and sponsorship of multiple community special events is included. Providing for safe and well-managed, free or low-cost special events is a way to promote a vibrant community and quality neighborhoods while supporting the City's economic competitiveness and quality of life.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%
Percent of households that have visited a Bellevue park or park facility in the last year	89.0%	85.0%	85.0%	85.0%
Estimated attendance at approved Special Events	951.5K	980.0K	1.0M	1.0M
Number of Events reviewed by Special Events Committee	26.0%	26.0%	27.0%	30.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

100.11NA Title: Bellevue Youth Theatre

Department: Parks & Community Services **Budget 2013/2014:** \$456,270 / \$470,844
FTE 2013/2014: 3.00 / 3.00

Bellevue Youth Theatre is a youth development program that uses theatre productions as a means to develop self-esteem, confidence and leadership skills. The program provides young people and other community members including seniors, parents, and adults and youth living with disabilities performing arts opportunities, in particular performing before a live audience. The relationship between audience members and cast creates events that strengthen the sense of community and connection between the program and the community at large. The theatre provides quality productions which are entertaining and socially relevant, and serves over 10,000 participants each year through the rehearsal process, performances, day camps, special events, public presentations and volunteer opportunities. BYT is supported by over 250 volunteers contributing 21,000 hours of service annually. The Bellevue Youth Theatre Foundation, a 501(C)(3) organization, supports the program through volunteer support, fundraising and advocacy. BYT is an award winning program and is currently part of the Youth Quality Program Assessment initiative, a national research based training and assessment program focusing on the successful development of young people.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Internal Bellevue Youth Theatre surveys satisfaction and program quality	94.0%	90.0%	90.0%	90.0%
Number of registrants for City recreation programs	28.6K	30.0K	27.5K	27.5K
Percent of registrants rating parks programs at good or above	95.0%	90.0%	90.0%	90.0%

100.13NA Title: Youth Link

Department: Parks & Community Services **Budget 2013/2014:** \$331,167 / \$339,017
FTE 2013/2014: 1.50 / 1.50

Youth Link, a youth leadership program, gives youth an active voice in the community. The program is a partnership between the City of Bellevue and the Bellevue School District. Youth receive training and opportunities for “hands-on project” experience. Middle and high students work with Bellevue leaders to provide a youth perspective on various community issues, participate in community service projects and present youth issues to the Bellevue City Council, Bellevue School Board, the Parks & Community Services Board and the Human Services Commission. Empowered as community leaders, youth work with adults to identify and implement youth priorities for Bellevue. Youth Link teaches engagement skills and civic responsibilities as teens work with elected officials and community leaders. In 2011, Youth Link directly served 450 youth and teens and impacted over 3,000 Bellevue children and youth. Included in the Youth Link proposal is the contract for the Ground Zero Teen Center, which is an original Youth Link program, and serves 27,500 (duplicated) youth and teens annually.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Increase participation in Youth Involvement Conference and Community Leadership Award programs	330	600	325	630
Percent of citizens reporting overall satisfaction with parks or recreation as good or better	95%	90.0%	90.0%	90.0%
Percent of ethnic diversity among program participants	37.0%	40.0%	45.0%	45.0%

100.16NA Title: Utility Tax Rebate Program

Department: Parks & Community Services **Budget 2013/2014:** \$141,763 / \$145,178
FTE 2013/2014: 0.00 / 0.00

The Utility Tax Rebate Program offers a year-end rebate of the local taxes residents pay on private utilities (gas, electric, telephone, garbage) and Bellevue's Utilities (water, wastewater and drainage). This program is available for all low-income residents. To qualify, households must reside within Bellevue city limits and meet income guidelines. This proposal is to fund Utility tax rebates and the labor costs associated with processing the applications for rebates. For 2013 the number of rebates is estimated to increase to 1,301 low-income residents, compared to an estimated 1,275 rebates in 2012.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of utility tax rebates provided	1.2K	1.3K	1.3K	1.3K
Value of utility tax rebates provided	\$129.5k	\$133.5K	\$136.3K	\$139.6K

100.18NA Title: Human Services Planning, Funding, and Regional Collaboration

Department: Parks & Community Services **Budget 2013/2014:** \$5,801,599 / \$6,086,162
FTE 2013/2014: 5.41 / 5.41

Funds will be used to respond to community needs documented in the 2011-2012 Human Services Needs Update to ensure that all residents, especially those with low and moderate-income, have affordable access to critical support services. This is accomplished by providing funds to local non-profit agencies who are experts in a broad array of human service programs, e.g. basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs. Funds also provide the support necessary to manage human services contracts with non-profit agencies, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services has increased in recent years and steady funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

100.29NA Title: Parks Custodial Services Program

Department: Parks & Community Services **Budget 2013/2014:** \$1,126,705 / \$1,159,648
FTE 2013/2014: 5.00 / 5.00

The Resource Management Structural Section manages and administers various contracts. Funding this proposal allows for the management of year-round commercial custodial and other maintenance tasks at 32 building facilities, totaling 214,000 square feet. This program also provides in-house on-going custodial services at all community, neighborhood and mini-parks and 25 Bellevue School District sites. These services include trash and recycle pick-up, litter control, cleaning and sanitizing park facilities. This proposal includes a request for funding of temporary-staff to provide custodial services for the maintenance of the new Lewis Creek Park picnic area that was completed in May of 2012. The Parks Custodial Services Program ensures asset preservation, value enhancement and increased availability and accessibility to the public. It also exemplifies the City's Core Values by focusing on "Stewardship, Exceptional Customer Service, Integrity, and Innovation & Commitment".

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Botanical Garden volunteer hours	21,774	21,774	15,000	8,000
Percent citizens rating appearance of Bellevue parks and parks facilities good or excellent	95.0%	90.0%	90.0%	90.0%
Percent citizens rating safety of Bellevue parks and parks facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of operating budget leveraged by value of partner group contributions	122%	60.0%	60.0%	60.0%

100.39NA Title: Street Trees, Landscaping & Vegetation Management Program

Department: Parks & Community Services **Budget 2013/2014:** \$1,360,512 / \$1,397,346
FTE 2013/2014: 5.00 / 5.00

This program provides maintenance, management and public safety of Right-of-Way (ROW) vegetation. This proposal includes the city's Street Trees and Landscaping Program that manages over 9,000 trees and 184 acres of landscaping planted and maintained by the City on public ROW improvement projects. These trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation and tree canopy in Downtown and throughout our neighborhoods, and improve Bellevue's visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a "City in a Park". This proposal also provides for one annual cleaning of sidewalks adjacent to arterial streets, and for vegetation management of an additional 2,740 acres of ROW which includes hazardous tree mitigation and response, and roadside mowing to increase driver and pedestrian safety, keep traffic flowing smoothly, and maintain traffic signal and road sign visibility.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

100.42NA Title: Property Management: Meydenbauer/Other

Department: Parks & Community Services **Budget 2013/2014:** \$728,227 / \$749,690
FTE 2013/2014: 1.00 / 1.00

The City manages the Meydenbauer Marina, Bayvue Village Apartments, and several residential properties with rental revenues used to pay for on-going maintenance, property management and repayment of the Limited Tax General Obligation bonds issued to acquire the Marina. The City has strategically acquired multiple properties along Meydenbauer Bay, with the long-term vision of connecting the Lake Washington waterfront to the Downtown Park, as planned in the Meydenbauer Bay Park and Land Use Plan adopted by Bellevue City Council on December 13, 2010. The Marina, Bayvue Village Apartments, and multiple single family residential homes on Meydenbauer Bay have been purchased, in partnership with the State and King County, to allow for future park development. This proposal also includes several miscellaneous properties throughout the City acquired for future benefits, which are self-supported within the Land Purchase Revolving Fund. This proposal is self-supported by rental revenues it generates, and is not a request for additional funds.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

100.44NA Title: Parks & Community Services Management and Support

Department: Parks & Community Services **Budget 2013/2014:** \$2,298,989 / \$2,364,841
FTE 2013/2014: 16.50 / 16.50

This proposal provides strategic leadership, management, customer, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 50 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Administration and Technology; Public Information and Marketing; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent 4% of the Parks & Community Services budget.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customers rating cleanliness and safety of facility as either excellent or good	84.0%	85.0%	86.0%	88.0%
Percent of customers rating the quality of lesson program as either excellent or good	85.0%	85.0%	90.0%	90.0%
Facility rental rate averages percentage of capacity annually	89.0%	89.0%	90.0%	90.0%
Amount generated by court rentals per year	\$346.0K	\$351.0K	\$358.0K	\$365.0K

100.49NA Title: Bellevue Aquatics (Enterprise)

Department: Parks & Community Services **Budget 2013/2014:** \$1,238,895 / \$1,276,606

FTE 2013/2014: 5.00 / 5.00

The City of Bellevue operates an indoor Aquatic Center with a warm water therapy pool and a 25 yard lap pool with a diving well. The City also oversees an extensive outdoor Aquatic program that includes 6 summer beach parks, a year round boat launch and a seasonal canoe/kayak lesson and rental program. The Bellevue Aquatic Center is the only publicly operated aquatic facility within the City of Bellevue and one of three publicly operated indoor aquatic facilities on the greater Eastside. In 2011, there were 161,038 recorded visits to the center. 6 beach parks are lifeguarded 11 weeks in the summer by American Red Cross certified hourly staff. In 2011, 86,501 park visits were recorded during lifeguarded hours. The SE 40th Boat Launch is a year round recreational boat launch facility. In 2011 we recorded 4,135 launches. The small craft program is contracted to Cascade Canoe and Kayak Inc. and had 7,500 individuals participate in 2011. The Aquatic Center is part of the Parks Enterprise Fund which is self-supported through user fees.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of leveraged service offerings by contractors	26	28	30	32
Percent of swim lesson registration	93.0%	91.0%	92.0%	92.0%
Annual duplicated attendance at aquatic center	160.9K	165.0K	167.0K	170.0K
Annual duplicated attendance at summer beach parks	86.5K	89.0K	92.0K	95.0K

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of City parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of City parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

100.53NA Title: Water Conservation & Irrigation Program

Department: Parks & Community Services **Budget 2013/2014:** \$741,177 / \$799,142
FTE 2013/2014: 2.00 / 2.00

This program provides ongoing comprehensive management and maintenance of the irrigation water resource system that is essential to the viability of 921 acres of City-owned trees, landscaping, and vegetation at community parks, neighborhood parks, waterfront parks, sports fields, streetscapes, and civic facilities. Funding of this proposal will provide resources that will allow the City to efficiently utilize water resources that are vital to surrounding natural resource components, such as urban lakes and streams, while at the same time preserving urban parks, streetscapes, and our investment in trees and landscapes that provide essential ecological, economic and social benefits that enhance the quality of life for citizens who live, work, and play in Bellevue.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

115.03PA Title: Planning & Development Initiatives

Department: Planning & Community Dev **Budget 2013/2014:** \$599,116 / \$613,413
FTE 2013/2014: 3.00 / 3.00

This proposal is to engage in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. These include major planning projects initiated by Council, such as implementing the ongoing Eastgate/I-90 project and completing a major update to the City's Comprehensive Plan. It also includes participation in other multi-departmental projects such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Amount of development activity per valuation of building permits	167.5M	250M	275M	300M
Number of new affordable housing units	64	176	176	176
Percent of residents agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	NA	65.0%	65.0%	65.0%
City employment (estimated)	132,900	135,400	137,800	140,700
City population	123,400	126,200	127,200	128,200
Land capacity for new development (every 5 years)	NA	NA	TBD	TBD
Completed major project initiatives	0	2	1	1

115.09PA Title: Arts Core Program

Department: Planning & Community Dev **Budget 2013/2014:** \$253,099 / \$260,466
FTE 2013/2014: 1.00 / 1.00

The Arts Core Program develops and supports a rich variety of arts and cultural organizations, activities and opportunities that serve Bellevue residents. This program will: 1) purchase performances, exhibits and events in Bellevue from ~30 artists, arts organizations and arts presenters; 2) provide Arts Commission liaison and support services; 3) address priority objectives stemming from the 2012 update of the City's Arts and Cultural Plan, the Cultural Compass; and 4) develop public information and partnerships that benefit Bellevue with local, regional and national organizations. These programs enhance our quality of life and directly address the IVCC which in turn supports City Council's vision of Bellevue as the arts and cultural center of the Eastside.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of free and reduced tickets and scholarships in funded programs	NA	12.0K	13.0K	13.5K
Number of participants in Cultural Compass Updates and Implementation	40	50	75	100
Number of web page hits on core program pages	26.7K	30.0K	32.0K	34.0K
Number of artists/arts organizations assisted	46	50	52	54

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Innovative, Vibrant & Caring Community

115.10PA Title: ARCH Administration and Trust Fund Contribution

Department: Planning & Community Dev **Budget 2013/2014:** \$829,334 / \$847,631
FTE 2013/2014: 4.75 / 4.75

This proposal includes three components that support Bellevue housing programs:
 1) Bellevue's contribution to the ongoing administration of ARCH (A Regional Coalition for Housing), a sub-regional consortium of 15 cities and King County that delivers housing programs across the Eastside. Bellevue conducts most City housing programs through ARCH, and funds the Program Manager position as the City's contribution to ARCH administration.
 2) Other consortium cities' contributions to ARCH staffing and administration.
 3) Bellevue's annual contributions to the Housing Trust Fund, which funds preservation and development of affordable housing projects. The Housing Trust Fund is administered by ARCH.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Total affordable units created or preserved	64	176	176	176
Leverage use of Housing Fund	1:2	1:5	1:5	1:5

115.12NA Title: PCD Department Management and Support

Department: Planning & Community Dev **Budget 2013/2014:** \$539,823 / \$557,449
FTE 2013/2014: 3.00 / 3.00

This proposal provides strategic leadership, management and general support to the Planning and Community Development Department. These resources benefit all functions within the department. Positions included in this proposal are: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director lead and contribute to a variety of strategic initiatives that benefit the City as a whole.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of residents rating their neighborhood good or excellent	96.0%	92.0%	91.0%	91.0%
Percent of residents satisfied with the job City is doing in planning for the future	NA	65.0%	65.0%	65.0%

140.29NA Title: Utilities Rate Discount Program

Department: Utilities **Budget 2013/2014:** \$616,481 / \$694,081
FTE 2013/2014: 0.70 / 0.70

The Utilities Rate Discount Program is a support and safety net for Bellevue's low income senior and disabled citizens. The program provides much-needed utilities rate relief to over 1,250 participants annually. These customers receive either a 40% or 75% discount on their Utilities' bill. In 2013-2014, this program will provide approximately \$1.1M in assistance.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Innovative, Vibrant & Caring Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of applicants who receive the discounted rate	NA	99.0%	99.0%	99.0%
Percent of residential accounts enrolled in the program	1.5%	1.6%	1.6%	1.7%

Budget Total for Outcome 2013/2014:

\$34,592,334 / \$35,378,864

FTE Total for Outcome 2013/2014:

149.24 / 149.24



Budget By Outcome

Innovative, Vibrant and Caring Community

Purchasing Strategies Summary

Team Members

Lead: Frank Pinney

Members: Chad Cummings, Shelley Brittingham, Carole Harper, Franz Loewenherz, Bob Tammen

Facilitator: Melissa Treptow

Community Value Statements

As a community, Bellevue values:

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park.”

Community Indicators

The Community Indicators for Innovative, Vibrant and Caring Community are:

- Percent of residents who agree that Bellevue fosters a diverse community in which all generations have good opportunities to live, work, and play.
- Percent of residents who view Bellevue as a visionary community in which creativity is fostered.
- Percent of residents who agree that the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through actions.
- Percent of residents who agree that Bellevue can rightly be called a “City in a Park”.

Key Performance Indicators

- Percent of residents reporting overall satisfaction with park programs.
- Number and value of volunteer participation in park programs.
- Number of registrants for city recreations programs.
- Number of Bellevue residents served by Human Services contract agencies.

Purchasing Strategies

1. Support Services

We are seeking proposals that provide affordable access to a range of Support Services, specifically proposals that:

- Increase awareness of, and access to, basic services provided by the City or other organizations.
- Maintain and enhance existing cultural and recreational programs.
- Support diverse community programs and accommodate all, including those with disabilities, all ages, abilities, cultures, and socioeconomic backgrounds.



Budget By Outcome

Innovative, Vibrant and Caring Community

Purchasing Strategies Summary

- Allow for positive interactions within the community and promote community involvement and partnerships with other agencies, and private and public groups in the provision of services, programs, and facilities.
- Provide information and/or training on programs such as: crisis support, intervention, and prevention.

2. **Involved Citizens**

We are seeking proposals that contribute to Involved Citizens, specifically proposals that:

- Provide education, empowerment and involvement by individuals and community groups to make their neighborhoods more vibrant, appealing and functional. These proposals should focus on including multiple neighborhood associations, groups, and volunteer organizations. Individual neighborhood initiatives are addressed in Quality Neighborhoods.
- Support programs focused on encouraging dialogue, cooperation and interaction between diverse groups of citizens such as ethnic, socioeconomic, environmental and religious groups. These proposals should also provide opportunities for these groups to gather to discuss common goals, objectives and concerns that affect all members of their communities, and develop strategies as to how these issues can be addressed.
- Clearly define strategies to be employed by the city to encourage citizen involvement in the quality, character, and feeling of security in their community.

3. **Opportunities for Interaction**

We are seeking proposals that provide Opportunities for Interaction, specifically proposals that:

- Reduce barriers to involvement and interaction.
- Offer a variety of recreational, arts, and cultural opportunities for people to express creativity, learn new skills, and enjoy the outdoors.
- Build social bonds for people to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures.

4. **Built Environment**

We are seeking proposals that contribute to the Built Environment, specifically proposals that:

- Address existing characteristics and identify opportunities for improvement.
- Accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and infrastructure through proper planning. This planning effort should follow the City's and Park's master planning effort while reflecting the culture and character of the City and its neighborhoods.
- Allow commerce to thrive while minimizing negative impacts to the community.



Budget By Outcome Innovative, Vibrant and Caring Community Purchasing Strategies Summary

- Create a positive, memorable and comfortable experience for those who live in, or visit, the community by providing a “place” for people to interact that is: safe and well maintained; designed to encourage gathering and interaction; reflective of both the social and physical character of the community.
- Maximize the investment in community facilities by:
 - Supporting programs, events, and facilities that serve diverse populations.
 - Providing and maintaining accessible parks and open spaces and attractive street landscapes.
 - Providing indoor and outdoor spaces for people to gather, interact, and recreate.
 - Providing options for housing, facilities, and amenities for a diverse population.
 - Provide programs and services that support the character and vision of a “City in a Park”.

5. **Accessible and Affordable**

We are seeking proposals that contribute to the Accessibility and Affordability of Bellevue’s services for residents, specifically proposals that:

- Promote diversity and are target towards a wide range of people, including those with disabilities, those from different cultures and in various socio-economic situations.
- Educate citizens on programs the City is able to provide (i.e. crisis support, intervention and prevention) and how to access them.

Quality Neighborhoods – Cause & Effect Map



As a community, Bellevue values...

- An attractive, well-maintained and safe neighborhood.
- A neighborhood that supports families, especially those with children.
- Convenient access to day-to-day activities.



Factors:

Sense of Community

- Character
- Diversity
- Pride
- Involvement

Facilities and Amenities

- Partnerships
- Planning
- Safe and Clean
- Participation

Public Health and Safety

- Preservation
- Public Safety Education
- Security

Mobility

- Universal Access
- Placemaking
- Healthy Choices

Schools

- Education
- Identity
- Recreation
- Social Interaction
- Facilities

Community Indicators:

- % of residents who agree that Bellevue has attractive neighborhoods that are well-maintained and safe.
- % of residents who feel they live in neighborhoods that support families, especially those with children.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.



Budget By Outcome Quality Neighborhoods Key Indicators

Community Values:

As a community, Bellevue believes it is important to provide safe, well-maintained neighborhoods for people to live, work and play. Safe and attractive neighborhoods are important attributes in supporting families' engagement in their communities. A quality neighborhood also provides residents convenient access to day-to-day activities.

Are We Achieving Results that Matter?

Community involvement is the cornerstone of a healthy, participative government and community. A quality neighborhood encourages community involvement through activities, events, and neighborhood committees. Public and private opens spaces and well-lit, clean and safe facilities give all citizens opportunities to interact with their families and neighbors. A quality neighborhood also provides a mobility network that provides drivers, pedestrians, bicyclists safe and easy access to residences, parks, and schools.

Operational data from City departments show generally positive results. Community Indicator results are about the same as last year, and lower numbers may be due to normal variation or the impact of a struggling economy.

Key Community Indicators: Quality Neighborhoods	2010 Results	2011 Results	2012 Results
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained and safe.	NA	93%	95%
% of residents who feel they live in neighborhoods that support families, especially those with children.	NA	82%	77%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	NA	90%	92%

Key Performance Indicators	2009 Results	2010 Results	2011 Results	2012 Target
% of code violations resolved through voluntary compliance.	89%	99%	99%	95%
% of residents with average to strong sense of community.	36%	64%	63%	70%
% of residents rating their neighborhood quality as good to excellent	89%	95%	96%	91%
% people completing mediation/facilitation who report situation improved	*	94%	86%	85%

*Data not available or target not set.

**Budget by Outcome
Quality Neighborhoods
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Community Schools: Wrap-Around Services	100.12NA	E	2.50	709,906	General
2	Neighborhood & Community Outreach	115.08PA	E	4.80	1,360,359	General
3	Structural Maintenance & Safety Program	100.32NA	En	6.00	2,777,697	General
4	Neighborhood Parks Program	100.25NA	E	1.00	1,664,850	General
5	Code Compliance Inspection and Enforcement Services	110.07NA	E	6.60	1,567,963	Dev Svcs
6	Bellevue Neighborhood Mediation Program	115.11NA	E	1.56	430,738	General
QN Totals Funded				22.46	8,511,513	
QN Totals Not Funded				-	-	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Quality Neighborhoods

100.12NA Title: Community Schools: Wrap-Around Services

Department: Parks & Community Services **Budget 2013/2014:** \$348,456 / \$361,450
FTE 2013/2014: 2.50 / 2.50

Community Schools-Wrap-Around Services is a collaborative program that efficiently realigns existing community resources using local schools as a hub to deliver services to children, families and neighborhoods. The program develops service partnerships between the City, school district, non-profit organizations, faith based groups, private foundations, local businesses and community associations. In 2011-2012, the program served 1,752 children and families at Lake Hills Elementary, Stevenson Elementary and Odle Middle School. Wrap-Around Services builds quality neighborhoods by involving local residents in the life of the neighborhood school.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Neighborhood resident attendance at community school events	1.1K	1.2K	1.3K	1.3K
Number of children participating in before-and after-school programs	567	700	735	771
Student family attendance at school family night events	101.8K	400	420	441

100.25NA Title: Neighborhood Parks Program

Department: Parks & Community Services **Budget 2013/2014:** \$821,924 / \$842,926
FTE 2013/2014: 1.00 / 1.00

This program provides the comprehensive grounds management of 41 neighborhood parks that provide access to 102 acres of park land with amenities such as sport courts, playgrounds, picnic areas, open space, hiking trails and natural areas. This program responds to the vision of Bellevue as a "City in a Park" by providing access to a diverse range of well used public open spaces where people can come together and interact in meaningful ways.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of citizens rating the appearance of Bellevue parks and park facilities as good or excellent	95.0%	90.0%	90.0%	90.0%
Percent of citizens rating the safety of Bellevue parks and park facilities as good or excellent	94.0%	85.0%	85.0%	85.0%
Percent of citizens reporting overall satisfaction with parks and recreation as good or better	93.0%	85.0%	85.0%	85.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Quality Neighborhoods

Percent of code violations resolved within 12 months of receipt of complaint	NA	NA	75.0%	75.0%
--	----	----	-------	-------

115.08PA Title: Neighborhood & Community Outreach

Department: Planning & Community Dev **Budget 2013/2014:** \$669,100 / \$691,259
FTE 2013/2014: 4.80 / 4.80

Neighborhood Outreach provides daily direct services to neighborhoods and engages the residents of Bellevue in programs and activities that empower the citizen voice and strengthen sense of community. Outreach:

- Develops & implements public engagement strategies for major city initiatives (e.g., East Link, annexation);
- Improves community livability, safety and mobility through neighborhood programs that build physical projects and strengthen sense of community;
- Communicates daily with neighborhoods, serving as their primary source of information, assistance and problem-solving;
- Serves the entire City, providing information, advice and outreach assistance to other work groups, and offering current information about neighborhood leaders, issues and concerns;
- Develops business and community partnerships that result in efficient service delivery, stronger community connections, volunteer and leadership development, and preservation of neighborhood character;
- Staffs two locations, including the Crossroads Mini City Hall, which provides customer service in multiple languages for the diverse east Bellevue neighborhoods.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Residents rating neighborhood quality as good or excellent	96.0%	91.0%	91.0%	91.0%
Volunteer hours contributed to Outreach program	2.5K	2.5K	2.8K	2.8K
Resident contacts at Mini City Hall	28.1K	29.0K	30.0K	30.0K
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	9.7K	9.0K	9.5K	9.5K

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Quality Neighborhoods

115.11NA Title: Bellevue Neighborhood Mediation Program

Department: Planning & Community Dev **Budget 2013/2014:** \$211,751 / \$218,987
FTE 2013/2014: 1.56 / 1.56

The Bellevue Neighborhood Mediation Program will continue to provide dispute resolution services to the Bellevue community, including:

- Conflict coaching
- Mediation
- Facilitation
- Conflict management training

We handle a wide range of disputes, including disputes between: parents and teens, neighbors, consumers and businesses, and citizen groups and organizations. Recent cases include mediations between banks and homeowners over foreclosure, and the facilitation of a dispute between neighbors and a church that proposed to house at-risk teens in the neighborhood. Our mediations help disputants see beyond their impasse to the solutions that integrate their interests. Our trainings help members of the Bellevue community develop the ability to negotiate collaboratively. Our program promotes Quality Neighborhoods by building capacity for greater self-reliance and increasing neighborhood cohesion.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of people completing mediation/facilitation who report situation improved	86.0%	85.0%	85.0%	85.0%
Percent of volunteers who feel BNMP provides opportunity to contribute to community	NA	90.0%	90.0%	90.0%
Number of citizens served each year by our services	47.9K	45.0K	45.0K	45.0K

Budget Total for Outcome 2013/2014: **\$4,178,422 / \$4,333,091**
FTE Total for Outcome 2013/2014: **22.46 / 22.46**



Budget By Outcome Quality Neighborhoods Purchasing Strategies Summary

Team Members

Lead: Franz Loewenherz

Members: Frank Pinney, Shelley Brittingham, Carole Harper, Chad Cummings, Bob Tammen

Facilitator: Melissa Treptow

Community Value Statements

As a community, Bellevue values:

- Neighborhoods that are attractive, well maintained, and safe.
- Neighborhoods that support families, especially those with children.
- Neighborhoods that have convenient access to day-to-day activities.

Community Indicators

The Community Indicators for Quality Neighborhoods are:

- Percent of residents who agree that Bellevue has attractive neighborhoods that are well maintained, and safe.
- Percent of residents who feel they live in neighborhoods that support families, especially those with children.
- Percent of residents who say their neighborhoods provide convenient access to their day-to-day activities.

Key Performance Indicators

- Percent of code violations resolved through voluntary compliance.
- Percent of residents with average to strong sense of community.
- Percent of residents who say their neighborhood is a good or excellent place to live.
- Percent of successful mediations or facilitations conducted.

Purchasing Strategies

1. Sense of Community

We are seeking proposals that strengthen the Sense of Community, specifically proposals that:

- Preserve and enhance neighborhood character.
- Respond to Bellevue's evolving demographic profile.
- Build capacity within neighborhoods for greater self-reliance.
- Involve partnerships for community building.
- Increase neighborhood involvement and cohesion.

2. Neighborhood Facilities and Amenities

We are seeking proposals for Neighborhood Facilities and Amenities, specifically proposals that:

- Provide facilities and amenities that promote partnerships between public and private



Budget By Outcome Quality Neighborhoods Purchasing Strategies Summary

entities and encourages the communities use of those public/private spaces.

- Develop and maintain trails, parks, open space, and facilities that are aligned with the City’s long-range plans and retain the culture and character of individual neighborhoods.
- Invest in design, development, and maintenance of safe and clean facilities and amenities.
- Provide options for mental and physical health for all ages, abilities, cultures, and socioeconomic groups and promote the community’s involvement and use of public spaces.

3. **Public Health and Safety**

We are seeking proposals that provide services and programs that enhance Public Health and Safety, specifically proposals that:

- Result in clean streets, sidewalks and other public spaces.
- Provide prevention education in the area of public safety, emergency preparedness and public health.
- Result in clean, attractive neighborhoods by helping preserve and improve commercial structures, residential areas, and public spaces.
- Improve neighborhood security and enhance crime reduction through engineering, community involvement, and by encouraging ownership in their neighborhood.

4. **Mobility**

We are seeking proposals that encourage and support neighborhood Mobility, specifically proposals that:

- Enable people with disabilities to enjoy the benefits of Bellevue’s programs, services, and activities by removing barriers that impede their ability to reach their desired destinations and participate in the community.
- Enhance streetscape design to account for the form, function, and feel of the transportation system and its place within the larger community.
- Increase public awareness among motorists, cyclists, and pedestrians to obey traffic laws and show respect to other road users. Promote bicycling and walking as means of transport, recreation, and physical activity through encouragement programs and events.
- Potential overlap with Improved Mobility: proposals that involve capacity or infrastructure improvement projects should be directed to Improved Mobility.

5. **Schools**

We are seeking proposals that leverage the importance and utilization of Schools for the benefit of Bellevue neighborhoods.

- Leverage partnerships with educational institutions to provide facilities and amenities.
- Expand the range of affordable and accessible programs and services to the greater community.
- Encourage partnerships and innovation among community program providers.



Responsive Government – Cause & Effect Map

As a community, Bellevue values...

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community
- A city government that provides high quality service, excellent value, and is accountable for results.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.



2
0
1
3
-
2
0
1
4

Factors:

Strategic Leadership

- Vision and Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative partnerships

High Performing Workforce

- Engaged and Empowered Workforce
- Balance Quality, Value and Performance
- Well Trained and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention and Succession Planning

Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely and Quality Service
- Spirit of Collaboration
- Equitable and Inclusive Processes
- All-Way Communications

Stewards of the Public Trust

- Financial Sustainability
- Balancing Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and Maintained Assets
- Performance Management

Community Indicators:

- % of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- % of residents who feel City government is giving them high quality service and excellent value for their money.
- % of residents who feel that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.

7-117



Budget By Outcome Responsive Government Key Indicators

Community Values:

As a community Bellevue values a city government that listens to residents, keeps them informed, and seeks their involvement. Government operations are transparent and opportunities for input abound. The Bellevue community also values a city government that gives them high quality services and excellent value for their money. The government manages resources in a thoughtful and prudent manner. Customers receive the services they seek in a timely way, at a reasonable cost and are treated with respect and courtesy at all times.

Bellevue residents value a government that looks ahead and seeks innovative solutions to regional and local challenges. The City's leaders chart a strategic course that provides a stable, relevant and sustainable direction for the future. The City partners with other governments, organizations and stakeholders to provide services and reduce costs to the community.

Are We Achieving Results That Matter?

In order to be responsive to its' customer, the community, the City needs to provide the products and services the community needs, wants, and can afford at the highest possible levels of quality. Following are the results of five Key Performance Indicators that speak to Bellevue city government's responsiveness. Although lower than in 2010, Key Community Indicators scores remain generally high. Key Performance Indicators are about the same as in 2011 and Bellevue residents rate the quality of city services continually high since 2010..

Key Community Indicators: Responsive Government	2010 Results	2011 Results	2012 Results
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	NA	88%	85%
% of residents who agree that City government is giving them high quality service and excellent value for their money. <ul style="list-style-type: none"> • Quality of City services exceeds or greatly exceeds expectations • Value for tax dollar 	79%	90%	91%
	71%	85%	82%
	% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	NA	82%

Key Performance Indicators	2009 Results	2010 Results	2011 Results	2012 Target
% of residents who say they are getting their money's worth for their tax dollar.	86%	87%	82%	85%
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.86%	99.99%	99.99%	99.99%
% of customers who are satisfied with the knowledge and resourcefulness of the Service First desk	99%	96%	97%	85%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	83%	94%	86%	*

*Data not available or target not set.

**Budget by Outcome
Responsive Government
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	City Council Legislative Branch	030.01NA	E	7.00	727,326	General
2	Overall City Management	040.04NA	E	5.00	1,974,116	General
3	Debt Management Services	060.20NA	E	-	40,959,730	Interest and Debt Redemption, Hotel/Motel, LID
4	Budget Office	060.19PA	E	9.00	2,449,270	General
5	Legal Advice Services	010.08NA	E	3.50	1,112,865	General
6	Civil Litigation Services	010.07NA	E	4.50	1,215,169	Gen Self Ins
7	City Clerk's Operations	020.01NA	E	2.75	621,107	General
8	Council Legislative and Administrative Support	020.02NA	E	2.50	628,903	General
9	Records Management Services	020.04PA	E	6.50	1,742,702	Dev Svcs
10	Business Tax & License Administration	060.15PA	E	8.00	2,586,250	IT Fund
11	Financial Accountability & Reporting	060.18DA	E	4.00	1,282,317	General
12	Intergovernmental Relations / Regional Issues	040.07NA	E	2.00	792,622	General
13	Facilities Maintenance & Operations	045.20PA	E	12.80	8,991,497	Utilities, Dev Svcs, Land
14	Network Systems and Security	090.08NA	E	9.56	5,438,618	Utilities, Dev Svcs, Parks Enterprise
15	Computer Technology Services	090.01NA	E	11.50	2,939,265	Utilities, Dev Svcs, Parks Enterprise
16	Citywide Treasury Management Services	060.13NA	E	5.00	1,346,862	General
17	Development Services Information Delivery	110.01NA	E	11.03	3,001,309	Dev Svcs, Utilities
18	Disclosure of Public Records and Information	020.05NA	E	1.00	222,450	General
19	Fleet Maintenance & Repair	045.30PA	E	12.50	3,708,073	Utilities, Dev Svcs, Parks Enterprise
20	Electronic Communication Services Maintenance	045.34PA	E	2.00	573,809	Utilities, Dev Svcs
21	Risk Management -- Insurance Claims, Safety, Loss Prevention	010.09NA	E	4.60	5,510,795	Utilities, Dev Svcs, Parks Enterprise
22	Facilities Emergency Management & Site Security	045.21NA	E	1.50	731,837	General
23	Communications	040.02PA	E	4.00	1,430,626	Franchise
24	Geographic Information Systems (GIS)	090.06NA	E	5.00	1,883,420	Dev Svcs, Utilities, Parks Enterprise

**Budget by Outcome
Responsive Government
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
25	ERF Capital Purchases	045.53NA	E	-	9,613,292	Dev Svcs, Parks Enterprise
26	ITD Replacement	090.14NA	E	-	3,552,560	IT Fund
27	Finance Department Management and Support	060.07PA	E	6.00	2,134,581	General
28	Department Management	020.07NA	E	1.00	349,933	General
29	IT Department Management and Support	090.05NA	E	5.50	2,145,550	Dev Svcs, Utilities, Parks Enterprise
30	City Attorney Department Management and Support	010.01NA	E	4.00	1,403,262	General
31	Development Services Department Management & Support	110.05NA	E	3.50	1,241,475	Dev Svcs, Utilities
32	Civic Services Management and Support	045.03NA	E	3.00	1,017,473	General
33	Human Resources Administration	080.03NA	E	2.00	874,327	General
34	Application Development Services	090.03NA	E	5.50	1,688,294	Dev Svcs, Utilities, Parks Enterprise
35	Service First	045.01NA	E	6.00	1,225,603	General
36	eCityGov Alliance Fees and Services	090.10NA	E	4.50	1,854,388	IT Fund
37	Policy Implementation, Code Amendments & Consulting Svcs	110.02NA	E	9.78	2,901,417	Dev Svcs, Utilities
38	Comprehensive & Strategic Planning Core Services	115.01NA	E	3.00	918,101	General
39	Citywide Disbursements	060.16NA	E	6.00	1,308,030	General
40	Health Benefits Operating Fund	080.01NA	E	1.80	43,804,738	Health Benefits
41	Development Services Financial Management	110.06NA	E	4.80	1,156,414	Dev Svcs
42	Fleet & Communications Inventory Stores & Fuel System Mgmt	045.32DA	E	3.50	4,590,803	Utilities, Dev Svcs, Parks Enterprise
43	Fleet & Communications Management	045.33DA	E	2.50	680,787	General
44	Compensation, Labor Relations, Retirement Services, and HRIS	080.04NA	E	5.00	1,363,088	General
45	Technology Business Systems Support	090.09NA	E	11.00	4,679,356	Dev Svcs, Utilities, Parks Enterprise
46	Procurement Services	060.17NA	E	8.56	1,827,009	General
47	Facilities Project Mgmt & Tenant Services	045.22PA	E	4.56	1,354,901	Facilities Svc Fund
48	Finance Central Services	060.14DA	E	-	1,875,851	General
49	Human Resources Training and Development	080.07NA	E	1.00	411,702	General

**Budget by Outcome
Responsive Government
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
50	Staffing and Talent Management Services	080.06NA	E	4.00	936,149	General
51	Hearing Examiner's Office	020.03NA	E	1.00	359,632	General
52	Fleet & Communications Asset Management	045.31DA	E	1.50	346,600	Utilities, Dev Svcs, Parks Enterprise
54	Miscellaneous Non-Departmental (MND)	060.08NA	E	-	4,612,286	General
55	Real Property Services	045.04NA	E	4.00	2,647,479	Land, Utilities CIP
56	Professional Land Survey Services	045.05PA	E	9.00	2,492,082	CIP
57	One City	150.02NA	E	-	105,000	General
58	East Bellevue Community Council	050.01NA	E	-	8,000	General
59	Parking & Employee Transportation Services	045.02NA	E	0.60	691,264	General
RG Totals Funded				257.84	198,042,365	
53	Partial Website Redesign	040.11DA	EN	-	85,000	
60	Human Resources Tuition Reimbursement	080.08NB	N	-	72,700	
61	NEOGOV & Cloud Computing	080.09NA	N	-	35,000	
62	Easement Inventory and Mapping	045.06DA	EN	1.60	382,197	
63	Compliance/EEO Officer	080.10NB	N	1.00	213,044	
RG Totals Not Funded				2.60	787,941	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customers rating customer service as good or excellent	97.0%	95.0%	95.0%	95.0%
Maintain cost per hour at or below 60% of outside counsel rates	47.9%	60.0%	60.0%	60.0%

010.09NA Title: Risk Management-Insurance, Claims, Safety, Loss Prevention

Department: City Attorney

Budget 2013/2014: \$2,680,564 / \$2,830,231

FTE 2013/2014: 4.60 / 4.60

The Risk Management Office (RMO) protects the City's assets and preserves and enhances the quality of life for the public and City employees by providing effective loss prevention and safety programs that affect all aspects of City services. The RMO administers the City's General Self-Insurance, Workers' Compensation (on-the-job injuries), and Unemployment Compensation programs. Further, we provide employee safety training classes, develop safety programs and ensure compliance with state and federal safety regulations. By providing effective claims management and fostering an active safety/loss prevention program, City revenues and assets are preserved for uses that support and improve services for the public.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of liability claims filed that proceeded to litigation	9.0%	<7%	<7%	<7%
Percent of Risk losses recovered	75.0%	70.0%	70.0%	70.0%
Percent of self-insurance claims adjusted within timeliness standard	99.0%	97.0%	97.0%	97.0%

020.01NA Title: City Clerk's Operations

Department: City Clerk

Budget 2013/2014: \$320,979 / \$300,128

FTE 2013/2014: 2.75 / 2.75

The City Clerk's Operations function manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of documentation services including transcription and certification services. The Clerk's Office provides the public a central point of contact for communicating with their government and promotes open communication, information sharing, and participation by citizens in their municipal government.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent customers surveyed who agreed to strongly agreed their request was handled in a timely and professional manner (internal & external responses given equal weight)	98.0%	100.0%	100.0%	100%
Percent of legislation posted to the web site within 4 days	NA	85.0%	85.0%	85.0%
Percent of summary Council minutes approved without amendment/correction	92.0%	95.0%	95.0%	95.0%
Percent overall customer satisfaction with the knowledge level and services received from Clerk Office staff (internal & external responses given equal weight)	97.0%	100.0%	100.0%	100%
Percent of Council actions indexed into legislative history database within 5 days of meeting	NA	80.0%	80.0%	80.0%
Percent of summary Council minutes prepared within 2 weeks of meeting	88.0%	90.0%	90.0%	90.0%

020.02NA Title: Council Legislative and Administrative Support

Department: City Clerk

Budget 2013/2014: \$309,108 / \$319,795

FTE 2013/2014: 2.50 / 2.50

Council Legislative and Administrative Support provides professional and administrative services to the part-time, seven-member Council to promote performance of their official responsibilities, including setting public policy and enacting legislation. This includes production of weekly Council meeting packets that inform the Council's decision-making process, managing logistics for Council meetings, and providing a full range of professional advice and administrative services to assure Council effectiveness. Additionally, Council support staff provide direct customer service to the community, including responding to general questions about City services and Council meetings, listening to citizen concerns and directing them to the appropriate point for resolution, and making Council agendas and meeting materials accessible to the public in advance of meetings.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of Council meeting materials available to public (posted to webpage) 3 days in advance of regular meetings	100%	100%	100%	100%
Percent of Council packets delivered 4 days in advance of regular meetings	84.0%	85.0%	85.0%	85.0%
Percent of external and internal customers responding satisfied or very satisfied with services received from Council office	93.0%	85.0%	85.0%	85.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Percent of external customers responding that their matter was handled within 5 business days	83.0%	85.0%	85.0%	85.0%
Percent of internal customers responding agree or strongly agree that staff was knowledgeable of City Council processes	98.0%	95.0%	95.0%	95.0%
Percent of items presented and approved on the consent calendar	96.0%	95.0%	95.0%	95.0%

020.03NA Title: Hearing Examiner's Office

Department: City Clerk

Budget 2013/2014: \$177,838 / \$181,794

FTE 2013/2014: 1.00 / 1.00

The Hearing Examiner's Office conducts fair, impartial, and timely hearings on behalf of the City Council and City departments. Professional and independent Hearing Examiners apply adopted policies and regulations to rule on appeals of departmental administrative decisions, land use cases, civil violations, B & O tax appeals, transportation impact fee appeals, and other types of matters authorized through Bellevue City Code or established by the State Legislature. Depending on the type of matter, the Hearing Examiners' determinations may be the final decision of the City or may be appealable to City Council or Superior Court. Hearings protect the rights of the participants as well as the public interest.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of decisions/recommendations overturned	0	1	1	1
Percent of all deadlines and requirements met	98.0%	100%	100%	100%
Percent of internal and external customers who agree or strongly agree that their matter was handled in a knowledgeable, professional and timely manner	100%	90.0%	90.0%	90.0%
Total cases processed	112	133	133	133

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

020.04PA Title: Records Management Services

Department: City Clerk

Budget 2013/2014: \$852,485 / \$890,217

FTE 2013/2014: 6.50 / 6.50

The Records Management and Enterprise Content Management (ECM) Divisions of the City Clerk's Office administer the City's records management program by setting standards and managing the policy framework for compliant and efficient record keeping for the organization. Staff provide guidance and direct support for managing records across their entire lifecycle (creation through disposition) in all formats to ensure public information is handled in a compliant and effective manner. This includes development of and training on policies and procedures, as well as the implementation of and consultation on the use of systems to support the management of information in the most appropriate manner. This program also manages the Public Records Center, including providing direct access to closed building permit files to staff and external customers.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customers who agree to strongly agree that they are satisfied with the service they were provided	81.0%	70.0%	85.0%	85.0%
Percent of improvement in the organization wide GARP Assessment Score	NA	NA	20%	20%
Percent of training opportunities rated good to excellent by customers	NA	90.0%	90.0%	90.0%
Percent of ECM content growth	9.7%	10.0%	10.0%	10.0%
Number of customers contacts for Development Service Records	7.2K	6.8K	6.5K	6.2K

020.05NA Title: Disclosure of Public Records and Information

Department: City Clerk

Budget 2013/2014: \$109,349 / \$113,101

FTE 2013/2014: 1.00 / 1.00

This proposal advances the City's commitment to functioning as an open, transparent government by providing centralized, professional administration of the Public Records Act (RCW 42.56) and State Model Rules for Public Disclosure (WAC44-14). Staff carry out local policy and procedures established to provide transparency and full access by informing the public on how to access public records, coordinating the internal process for gathering responsive records to fulfill requests, reviewing collected records for completeness and possible exemptions, providing the records to the customer in the format requested, and documenting the search methods, details and timing of the response. Staff also provide training and consulting services to departments to assist staff in complying with PRA requirements in the most efficient and effective manner.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customers who were satisfied to very satisfied with their experience with the Public Disclosure process	90.0%	85.0%	85.0%	85.0%
Percent of surveyed customers who agree or strongly agree their request was handled in a timely manner	90.0%	85.0%	85.0%	85.0%
Percent of public disclosure requests closed within 10 business days	60.0%	55.0%	55.0%	60.0%
Percent of surveyed customers who agree or strongly agree their request was handled fairly and completely	100%	95.0%	95.0%	5.0%
Number of public records (disclosure) requests	299	300	300	300

020.07NA Title: Department Management

Department: City Clerk

Budget 2013/2014: \$172,090 / \$177,843

FTE 2013/2014: 1.00 / 1.00

This proposal provides strategic leadership, management oversight, and general direction for the City Clerk's Office and City-wide policies administered by the City Clerk, such as records management, public disclosure and open public meetings. Resources assure a focus on accessible government and transparency, that the direction of the City Council and City Manager are carried out, and that sound business practices, organizational Core Values, and the Leadership Philosophy are incorporated into all departmental operations. This resource benefits all functions within the department and could not logically be assigned to an individual proposal.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of internal customers rating level of professionalism of City Clerk's Office services as excellent or good	91%	90%	90%	90%
Percent of internal customers rating the overall quality of City Clerk's Office services as excellent or good	90%	90%	90%	90%
Percent of staff who agree to strongly agree that employee engagement is effective in the City Clerk's Office (Employee Survey results)	94%	NA	85%	TBD
Percent of staff who agree to strongly agree that teamwork is effective in the City Clerk's Office (Employee Survey results)	92%	NA	85%	TBD

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

030.01NA Title: City Council Legislative Branch

Department: City Council

Budget 2013/2014: \$358,879 / \$368,447

FTE 2013/2014: 7.00 / 7.00

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council is committed to assuring a safe community, providing high quality and responsive services, working with citizens and community groups to solve problems, and protecting and enhancing the natural environment.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of Bellevue citizens rating their neighborhoods as "good" to "excellent" place to live	93.0%	90.0%	90.0%	90.0%
Percent of Bellevue citizens who rate Bellevue as a "good" or "excellent" place to live	97.0%	95.0%	95.0%	95.0%
Percent of citizens rating Bellevue as being close to very close to meeting their expectations for an ideal quality of life	91.0%	80.0%	80.0%	80.0%
Percent of citizens that feel they are getting value for their tax dollars	82.0%	80.0%	80.0%	80.0%
Percent of citizens that say Bellevue is headed in the right direction	79.0%	85.0%	85.0%	85.0%
Percent of citizens who felt safe downtown after dark	87.0%	80.0%	80.0%	80.0%
Percent of citizens who felt safe in their neighborhoods after dark	86.0%	80.0%	80.0%	80.0%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

040.02PA Title: Communications

Department: City Manager

Budget 2013/2014: \$703,980 / \$726,646

FTE 2013/2014: 4.00 / 4.00

Communications staff assigned to the City Manager's Office provide clear, timely and compelling communications for external and internal audiences. These communications help ensure that stakeholders know about and support the services the City provides. High-quality, well-timed communications also demonstrate that the City is transparent and responsive to the public. Staff provides an assortment of communications products and support services to the City Manager, City Council and every city department. Tools include news releases, video production, websites and social media.

Effectively communicating the City of Bellevue's message to an external audience is critical because the public, especially taxpayers, should have confidence in their local government; they have a compelling interest in knowing about decisions and services that affect them. For an internal audience, CMO Communications delivers high-quality communications that foster a shared vision, maintain morale, encourage collaboration and increase productivity.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Nimber of residents who agree/strongly agree City is keeping them informed	91%	90%	90%	90%
Senior leadership is accessible and visible	NA	3.6	3.6	3.6
The right information gets to the right people at the right time	NA	3.3	3.3	3.3
Number of "Likers," "Followers," "Subscribers" on City Facebook/Twitter/YouTube websites	NA	1.2K/1.5K/8 3	1.4K/1.9K/1 04	1/7K/2.4K/1 30
Publish 3 newsletters/160 news releases/12 monthly TV news shows	3/160/8	3/160/12	3/160/12	3/160/12

040.04NA Title: Overall City Management

Department: City Manager

Budget 2013/2014: \$971,137 / \$1,002,979

FTE 2013/2014: 5.00 / 5.00

The City Manager's Office serves as the executive branch of Bellevue's city government, providing strategic leadership for the organization and its operations. The Manager's Office (CMO) is committed to implementing the laws, policies, and direction established by the elected City Council in accordance with the Community Vision and organizational Core Values. The CMO develops implementation plans and strategies, develops and recommends the City budget, and assures efficient and cost-effective management of the City organization. The CMO also provides leadership and coordination for community-focused efforts, assures delivery of high-quality services by City staff, and champions continuous improvement across the organization.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Average rating on employee satisfaction at the City	NA	4.01	>= 4.0	>= 4.0
Bellevue promotes a community that encourages citizen engagement, such as volunteering or participating in community activities	83.0%	NA	TBD	TBD
City's bond rating (financial measure of sustainability)	NA	Aaa	Aaa	Aaa
Quality of City services	92.0%	NA	TBD	TBD
Value of services for tax dollar	82.0%	NA	TBD	TBD

040.07NA Title: Intergovernmental Relations/Regional Issues

Department: City Manager

Budget 2013/2014: \$390,440 / \$402,182

FTE 2013/2014: 2.00 / 2.00

The Intergovernmental Relations (IGR) program ensures Bellevue's interests are represented at the state, federal and regional government levels and seek positive results in the form of funding, regulations and service partnerships that are aligned with the City's interests. This proposal ensures the City Council and City organization have the support to analyze and resolve cross jurisdictional issues and maintain an effective voice and leadership role on emerging regional, state and federal issues.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of residents and businesses who feel the City is doing a good job of looking ahead and seeking innovative solutions to regional, state and local challenges	76.0%	80.0%	80.0%	80.0%
Percent of residents saying Bellevue is headed in the right direction	79.0%	85.0%	85.0%	85.0%
Percent of staff responding that City communicates well with our governing bodies (i.e. the Council, boards and committees)	59.0%	NA	60.0%	60.0%
Percent of staff responding that City works well with other organizations (i.e. the school district, legislature, etc)	71.0%	NA	72.0%	72.0%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.01NA Title: Service First

Department: Civic Services

Budget 2013/2014: \$602,896 / \$622,707

FTE 2013/2014: 6.00 / 6.00

Service First provides centralized, seamless, one-stop delivery of a wide range of services and information to customers through our public service desk, our customer assistance web portal, and our City Hall events program which schedules and manages City Hall's 11,000sf of public meeting space. Central to our service delivery approach is that customers shouldn't have to understand City business or how the City is organized to receive service and their needs should be met as simply as possible (one click, one call, one stop).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Satisfaction with the knowledge & resourcefulness of public service desk staff	97.0%	85.0%	85.0%	85.0%
Satisfaction with the public service desk's ability to streamline access to service and information	94.0%	85.0%	85.0%	85.0%
Satisfaction with the responsiveness and quality of service provided by City Hall Events program staff	100%	85%	85%	85%
Satisfaction with the responsiveness and quality of service provided by public service desk	96.0%	85.0%	85.0%	85.0%
Average number of days it takes to resolve customer requests received through the web portal	1.8	1.0	1.0	1.0
Percentage of errors relative to the volume of financial transactions processed by public service desk staff	<1.0%	<1.0%	<1.0%	<1.0%

045.02NA Title: Parking & Employee Transportation Services

Department: Civic Services

Budget 2013/2014: \$341,530 / \$349,734

FTE 2013/2014: 0.60 / 0.60

This program manages employee commuting and parking at the City's largest worksites, City Hall (CH) and Bellevue Service Center (BSC). Included is outreach & incentives to approximately 1,000 employees to get them to commute using alternatives to driving alone (i.e. transit, carpool, vanpool, bicycle, walking) as mandated by State Commute Trip Reduction (CTR) law. Other elements include management & operation of CH's customer parking garage, parking enforcement, and fee collection. Revenue from parking fees offsets costs of operating the program.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Employee satisfaction with access to program commute services and information	92.0%	85.0%	90.0%	90.0%
Employee satisfaction with the responsiveness and quality of service provided by program staff	95.0%	85.0%	90.0%	90.0%
Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	65.0%	60.0%	60.0%	60.0%
Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	51.0%	55.0%	55.2%	55.2%

045.03NA Title: Civic Services Management and Support

Department: Civic Services

Budget 2013/2014: \$500,362 / \$517,111

FTE 2013/2014: 3.00 / 3.00

Department management provides strategic leadership and management oversight of the department, integrating the organization's Core Values and Leadership Philosophy into management practices. The director leads the management team in ensuring effective deployment of department resources to collaboratively support customer departments in meeting the community's service expectations. Performance management and other components of high performing organizations are essential tools to ensure a balance of quality, value and sustainable financial performance. Proactive fiscal stewardship is critical due to the magnitude and diversity of funds managed by Civic Services.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Overall customer satisfaction	97%	100%	100%	100%
Percent change in employee engagement construct from employee survey	NA	4.20%	4.3%	TBD
Percent change in Internal communication construct from employee survey	NA	3.6%	4.0%	TBD
Percent unprotected sick leave taken	2.4%	<3.0%	<3.0%	<3.0%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.04NA Title: Real Property Services

Department: Civic Services

Budget 2013/2014: \$1,326,897 / \$1,320,582

FTE 2013/2014: 4.00 / 4.00

Construction of transportation and utility infrastructure depends on the City owning certain property rights, which the City's Real Property team acquires. This proposal describes these and other services provided by the Real Property team, including: (1) real estate valuation and land acquisition services supporting design, construction and maintenance of City capital projects; (2) real property asset management and strategic planning advisory services – consisting of stewardship of the City's real estate assets and interdepartmental advance planning around real estate objectives and opportunities; and (3) leasing and commercial property management – consisting of handling all City wireless leases and overseeing commercial property management and leasing activities at the City's 70-suite Lincoln Center property.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customer departments satisfied with quality of Real Property service	95.0%	100%	100%	100%
Percent of customer departments satisfied with timeliness of Real Property service	92.0%	100%	100%	100%
Percent of property and lease data completely and accurately entered into inventory databases	NA	NA	100%	100%
Percent of property owners reporting having been treated fairly and professionally by Real Property staff	NA	NA	95.0%	95.0%

045.05PA Title: Professional Land Survey Services

Department: Civic Services

Budget 2013/2014: \$1,225,395 / \$1,266,687

FTE 2013/2014: 9.00 / 9.00

The City's land survey staff provides statutory compliance and lower costs to the City and citizens for required survey services with greater accuracy and consistency. This division protects and maintains the survey reference monuments essential to accurately locate property boundaries, easements and public rights-of-way as required by state and federal law. They create and manage the survey control information and reference systems necessary for cost effective and timely survey services by City staff and private surveyors. They also provide cost effective and timely professional land survey services required for City operations and projects.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of internal customers rating the quality of land survey services satisfactory or better	98.6%	100%	100%	100%
Percent of internal customers rating the timeliness of land survey services satisfactory or better	95.6%	100%	100%	100%
Percent of survey control network points meeting federal 1-centimeter local accuracy standards	99.3%	99.4%	100%	100%
Percent of City within 1/4 mile of a survey control network monument	97.4%	97.6%	97.8%	98.0%
Annual number of visits to survey control database internet application	NA	2,000	2,000	2,000

045.20PA Title: Facilities Maintenance & Operations

Department: Civic Services

Budget 2013/2014: \$4,451,543 / \$4,539,954

FTE 2013/2014: 12.80 / 12.80

This proposal provides funding for repair, corrective maintenance (CM), preventative maintenance (PM), major maintenance (MM), and overall operating costs for the General Government Buildings (GGBs) which include City Hall (CH), Bellevue Service Center (BSC) and Surrey Downs (SD) together with staffing to maintain ten Fire Department facilities. A sound and effective PM program extends the useful life of equipment and building systems, and reduces the occurrence of failures. In addition, having highly trained and competent staff allows for quick and appropriate response to repairs or emergencies. This ensures that critical systems in our buildings continue to support Police and Fire response as well as other department operations. PM includes all activities to maintain or replace infrastructure, equipment or building systems with a proactive and planned methodology. Resources for this proposal also pay for the day-to-day operations of each facility, including utility costs (water, sewer, drainage, gas, and electric).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Factory Mutual Global Insurance Rating (maximum rating achievable is 92%)	92.0%	92.0%	92.0%	92.0%
Percent of staff satisfaction with quality and timeliness of custodial services	78.0%	85.0%	85.0%	85.0%
Percent of staff satisfaction with quality and timeliness of maintenance and repair services	92.0%	90.0%	90.0%	90.0%
Energy Star rating on rated facilities	91.0%	90.0%	90.0%	90.0%
Facility cost/sqft (ICMA)	\$4.60	\$4.80	\$4.80	\$4.90
Percent of time critical systems are available	100%	100%	100%	100%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Average number of project managers based on facility size. Industry standard of 2.32 PM for facilities 500K to 750K sf	1.56/sf	1.56/sf	1.56/sf	1.56/sf
Average dollars/sf allocated to proposed tenant services	\$0.30/sf	\$0.30/sf	\$0.30/sf	\$0.30/sf
Percent billable hours per project manager	67.0%	65.0%	65.0%	65.0%
Percent of customer satisfaction for event support	98.0%	95.0%	95.0%	95.0%
Percent of customer satisfaction for tenant services	82.0%	85.0%	90.0%	90.0%
Percent of residents who feel they are getting their money's worth for their tax dollar when it comes to services and facilities	85.0%	87.0%	87.0%	87.0%

045.30PA Title: Fleet Maintenance & Repair

Department: Civic Services

Budget 2013/2014: \$1,830,007 / \$1,878,066

FTE 2013/2014: 13.50 / 13.50

Fleet Operations efficiently maintains and repairs all City-owned vehicles and equipment which support City departments in providing essential services to the community. The main outcome of this proposal is to provide safe, reliable, appropriately equipped, available vehicles and equipment for daily operations, with a long-term goal of meeting their intended lifecycles through cost-effective maintenance and fiscal sustainability. Fleet is the City steward of these assets in support of a responsive government. In addition to the outcome of Responsive Government, this proposal in collaboration with other departments, supports Police and Fire in providing a Safe Community, Transportation in providing for Improved Mobility, and Utilities and Parks in providing a Healthy & Sustainable Environment.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Overall satisfaction with fleet maintenance and repair	89.0%	90.0%	90.0%	90.0%
Percent of proactive vs. reactive maintenance and repair	86.0%	80.0%	80.0%	80.0%
Preventive maintenance performed on schedule	97.0%	>95.0%	>95.0%	>95.0%
Vehicle availability	NA	95.0%	95.0%	95.0%
Parts and materials available to technicians upon request	92.0%	>90.0%	>90.0%	>90.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Overall customer satisfaction	89.0%	90.0%	90.0%	90.0%
Parts and materials available to technicians upon request	92.0%	90.0%	90.0%	90.0%
Percentage of fuel pump availability	100%	100%	100%	100%
Percentage of Loss vs. Overall Purchase	< 1%	< 1.0%	< 1.0%	< 1.0%

045.33DA Title: Fleet & Communications Management

Department: Civic Services

Budget 2013/2014: \$333,696 / \$347,091

FTE 2013/2014: 2.50 / 2.50

This proposal funds management of the Fleet and Communications (Fleet) infrastructure that supports the delivery of municipal services to the community. This proposal ensures the purchase, asset management, preservation and maintenance of the City's fleet of vehicles and electronic communications systems, not only for public safety services but for all City Departments. Through ongoing collaborations with customers, strategic planning, sound asset and financial management, effective operational and personnel management, Fleet will continue to provide services for its customers and the community. In addition to the outcome of Responsive Government, this proposal supports Safe Community and Improved Mobility, as well as other outcomes, in collaboration with other departments.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Overall customer satisfaction	89.0%	90.0%	90.0%	90.0%
Vehicle availability	NA	95.0%	95.0%	95.0%
Workforce time loss	2.0%	<3%	<3%	<3%
Overall fuel usage by light 1 (gallons)	88,763	82,000	82,000	82,000

045.34PA Title: Electronic Communication Services Maintenance

Department: Civic Services

Budget 2013/2014: \$282,130 / \$291,679

FTE 2013/2014: 2.00 / 2.00

Electronic Communications Services (ECS) provides oversight, management and maintenance of the City's communication systems, which is critical for first responders and other departments in providing essential services to the community. The communication system primarily consists of base, mobile and portable radios, mobile computers, and radio infrastructure equipment. ECS maintains and repairs the City's communication systems and electronic equipment in an efficient, financially sustainable method. ECS partners with federal, county and local agencies throughout the region, including law enforcement and emergency responders. ECS manages the City of Bellevue's portion of the King County Regional Radio System, which ensures Bellevue's radios function properly throughout the region. We manage the City's FCC licenses, monitor changes in the FCC regulations to make sure the City stays compliant with Federal law in order to avoid legal, financial and operational impacts to the City.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Overall customer satisfaction	98.0%	90.0%	90.0%	90.0%
Percent of preventative maintenance performed on schedule	NA	>95.0%	>95.0%	>95.0%
Percentage of radio availability	NA	95.0%	95.0%	95.0%

045.53NA Title: ERF Capital Purchases

Department: Civic Services

Budget 2013/2014: \$5,647,281 / \$3,966,011

FTE 2013/2014: 0.00 / 0.00

This proposal covers equipment replacement rates established for the current and future replacement of the City's mechanical and electronic assets over time, assisting in continuous service delivery and rate stabilization. Additionally, this proposal establishes the equipment that will be replaced in 2013-2014 which will be funded by these reserves.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of EERF "cash flow" asset value reserved	NA	NA	10.0%	TBD
Percent of MERF "cash flow" asset value reserved	NA	NA	10.0%	TBD

050.01NA Title: East Bellevue Community Council

Department: Community Council

Budget 2013/2014: \$4,000 / \$4,000

FTE 2013/2014: 0.00 / 0.00

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2009 general election, the Community Council was continued by its electorate through 2013. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that they may advise or make recommendations to the City Council on other local matters that directly or indirectly affect their jurisdiction.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of land use issues / neighborhood issues advocated on behalf of citizens	19	NA	TBD	TBD
Percent of electorate approval (November 2009 election for term years 2010-2013)	NA	NA	TBD	TBD
Number of public meetings held	12	12	12	12

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

060.16NA Title: Citywide Disbursements

Department: Finance

Budget 2013/2014: \$642,736 / \$665,294

FTE 2013/2014: 6.00 / 6.00

This proposal covers the management and administration of the City's Payroll, Accounts Payable (AP), and Procurement Card (ProCard) processes. These functions oversee the majority of the City's disbursements, totaling \$285 million, in a fiscally responsible manner and in accordance with applicable laws and sound business practices to provide for accountability and deliver exceptional service to the community.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cost of A/P paper disbursements	\$2.6K	<\$3.0K	<\$2.9K	<\$2.8K
Cost of payroll paper disbursements	\$3.3K	<\$3.0K	<\$2.8K	<\$2.5K
Internal customers' satisfaction rate for payroll, A/P and proCard services	95.0%	95.0%	96.0%	96.0%
Percent of paperless payments - A/P	32.0%	>35%	>37%	>39%
Percent of paperless payments - payroll	92.0%	>92.5%	>93%	>93.5%

060.17NA Title: Procurement Services

Department: Finance

Budget 2013/2014: \$897,751 / \$929,258

FTE 2013/2014: 8.56 / 8.56

The Procurement Services Division provides management and oversight of approximately \$90 million per year of procurement expenditures in support of City departments, projects, and programs. Services offered include purchasing goods and services, sourcing best value products and vendors, managing bids and competitive solicitations, providing assistance and review in contract development, conducting price negotiations, ensuring compliance with applicable laws, maintaining ethical standards to the highest levels and ensuring open and fair competition in all aspects of the public procurement process.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of City staff who are very satisfied/satisfied with the division services	NA	80.0%	80.0%	80.0%
Percent of spend utilizing City's competitive process or cooperative agreements	52.0%	60.0%	65.0%	70.0%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

060.18DA Title: Financial Accountability & Reporting

Department: Finance

Budget 2013/2014: \$632,776 / \$649,541

FTE 2013/2014: 4.00 / 4.00

This proposal provides fiscal oversight to the City of Bellevue through the preparation and submission of mandatory financial reporting to the State Auditor's Office (SAO), the State Department of Revenue, and federal agencies requiring special reporting. It provides for adherence to best practices through preparation of a Comprehensive Annual Financial Report (CAFR) and the use of internal audits. Acceptance of this proposal ensures compliance with State Law and Generally Accepted Accounting Principles (GAAP) and minimizes the City's risks for potential liabilities and misappropriation of assets. This proposal enables the City to provide for accountability, a key element of stewards of the public trust.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of internal reviews resulting in improved controls, or produced time/\$ savings	33.0%	75.0%	75.0%	75.0%
Received an unqualified opinion for annual financial statements	NA	Yes	Yes	Yes
Received the Certificate of Excellence in financial reporting proficient in all categories	NA	Yes	Yes	Yes
State audit results no findings or management letter items and less than 6 exit items	NA	Yes	Yes	Yes

060.19PA Title: Budget Office

Department: Finance

Budget 2013/2014: \$1,204,432 / \$1,244,838

FTE 2013/2014: 9.00 / 9.00

This proposal provides resources to plan, analyze, produce, and monitor a Council approved balanced biennial budget representing the City's vision and goals. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office provides oversight and monitoring of the approved budget's implementation, engages in long-range financial modeling and planning to ensure fiscal sustainability, performs value-added financial and performance measurement analysis, produces performance reports, conducts citizen surveys, provides budgetary leadership, and exercises control and oversight so that the City lives within its approved means and legal appropriations.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of residents who say they are getting their money's worth for their tax dollar	82.0%	85.0%	85.0%	87.0%
Variance of 2nd quarter budget and year-end actual monitoring report projected General Fund expenditures	2.0%	<2%	<2%	<2%
Variance of 2nd quarter budget and year-end actual monitoring report projected General Fund revenues	1.0%	<1%	<1%	<1%

060.20NA Title: Debt Management Services

Department: Finance

Budget 2013/2014: \$28,118,161 / \$12,841,569

FTE 2013/2014: 0.00 / 0.00

This proposal provides resources to support fiscal oversight, administration, and debt service of the City's \$200 million debt portfolio in a prudent and cost-effective manner, including cash flow reserves for LID Guaranty, LID Control, and Interest and Debt Redemption Funds. These services are crucial to maintaining the City's current AAA/Aaa bond ratings, public trust, and financial integrity. These functions are managed in accordance with State Law, City Policies and Procedures and the Government Finance Officers Association (GFOA) recommended "Best Practices" (see Attachment 1).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
City's annual debt service as % of total general fund revenues	9.9%	<8.5%	<8.5%	<8.5%
City's net outstanding limited tax general obligation (LTGO) debt per capita	1.5K	1.5K	1.5K	1.5K
Maintain Aaa bond rating	Yes	Yes	Yes	Yes

080.01NA Title: Health Benefits Operating Fund

Department: Human Resources

Budget 2013/2014: \$20,906,372 / \$22,898,366

FTE 2013/2014: 1.80 / 1.80

The health benefits fund provides medical, dental, vision, life /accidental death and dismemberment (AD&D) insurance, flexible spending arrangements (health and dependent care), and an employee assistance program for the purpose of attracting and retaining highly qualified employees.

These programs are a major component in maintaining a strong total compensation program allowing the City to compete for the top candidates in the job market. Effective program administration and oversight are critical in providing competitive plans in a cost-effective manner.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Scores from City of Bellevue employee surveys that reflect perception of Benefits	NA	4.08 out of 5 (benchmark = 3.75)	At or above benchmark if a survey is conducted	At or above benchmark if a survey is conducted
Relation of annual cost trend of the City's self-insured medical plans to national trends	20.1%	8.0%	10.8%	10.8%
Rolling five-year comparison of the City's total cost of medical, dental, vision and life insurance	\$19.7M	\$20.4M	\$22.4M	\$24.6M

080.03NA Title: Human Resources Administration

Department: Human Resources

Budget 2013/2014: \$403,453 / \$470,874

FTE 2013/2014: 2.00 / 2.00

This proposal provides strategic and proactive Human Resources support to the City's executive team by designing systems and developing policies for organizational effectiveness and employee satisfaction. This proposal also provides resources to support the gathering, maintaining, and distributing of employment data and documentation necessary for making informed decisions, employee investment choices, and staffing resource allocations for the short and long term. This HR support is core to the City's ability to manage and maintain a productive, consistent, cost effective, and legal relationship with employees, from time of hire to separation. The goal is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Annual Performance Reviews Completed on Schedule (ICMA Metric)	64.0%	80.0%	90.0%	TBD
Percent of grievances resolved before proceeding to arbitration	71.5%	80.0%	80.0%	TBD
Results of employee survey - Percent of respondents concurring that harrassment is not tolerated	91.0%	90.0%	90.0%	TBD
Results of Employee Survey - Percentage of respondents concurring that the City works to attract, develop, and retain people with diverse backgrounds	89.0%	90.0%	90.0%	TBD
Turnover (ICMA Standard Methodology)	4.8%	4.8%	< 5 %	TBD

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customer satisfaction rating from hiring managers completing recruitments	NA	90.0%	90.0%	90.0%
Customer satisfaction rating from managers requesting ER services	NA	90.0%	90.0%	90.0%
Percent of employees who make it through their trial service period	96.0%	90.0%	90.0%	90.0%
Positions filled within 8-12 weeks of posting	10 wks	10 wks	10 wks	10 wks
Volume of medical/disability leave cases processed (#Cases/#Employee Population)	23.0%	28.0%	25.0%	25.0%

080.07NA Title: Human Resources Training and Development

Department: Human Resources

Budget 2013/2014: \$203,498 / \$208,204

FTE 2013/2014: 1.00 / 1.00

Human Resources provides a variety of quality, competency based training opportunities for City employees. Organizations that invest in their people have lower employee turnover, which is associated with engaged employees and exceptional customer service. This proposal provides training programs that focus on the organization's emphasis on employee engagement, leadership development, managerial effectiveness and customer service. It also includes compliance training addressing Americans With Disabilities Act, Family Medical Leaves, workplace harassment, and discrimination. The Human Resources Department Training and Development Program support and promote the City of Bellevue's One City, Committed to Excellence mission, vision, and core values. The goal is to improve performance, productivity, effectiveness and realize efficiencies. This, in turn, allows staff to achieve their full potential and better align individual goals and competencies with performance management objectives. The results lead to measurable and sustained improvements for the City of Bellevue.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Access to training is made available to employees (employee survey rating)	NA	3.66	3.85	3.85
Employee satisfaction rating with training programs; scale 1 - 5	4.91	4.95	4.95	4.95
Percent of training courses that match organizational requirements	100%	100%	100%	100%
Budget dollars saved using internal facilitators to deliver training vice using external facilitators	\$21.0K	\$31.5K	\$31.5K	\$31.5K

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Percent of training courses delivered by internal instructors vs. external instructors - number of planned course delivered by internal instructors / planned and budgeted courses	90.0%	90.0%	90.0%	90.0%
Total number of learning hours delivered annually	312	312	312	312
Number of instructor hours spent delivering classroom instruction	288	288	288	288
Number of training workshops facilitated/coordinated	60	60	60	60

090.01NA Title: Computer Technology Services

Department: Information Technology **Budget 2013/2014:** \$1,446,845 / \$1,492,420
FTE 2013/2014: 11.50 / 11.50

This proposal focuses on the effective delivery of desk-top technology services to City staff and to the eGov Alliance customers, including customer support for staff who deliver services to the public; just-in-time replacement of equipment/software (including purchasing and installation), technology training to increase staff productivity, desktop maintenance and troubleshooting designed to keep staff and customers engaged in their primary business lines, and state-of-the-art graphic design services designed to increase communication and branding of City programs. This proposal embraces the increase of mobile devices to improve the efficiency of field staff and for all staff to perform work from any location.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Computer management: percent of service request targets met	95.0%	95.0%	95.0%	95.0%
Percent of customer satisfaction (overall - CTS) good or excellent	93.0%	94.0%	95.0%	95.0%
Percent of customer satisfaction (overall-graphics) good or excellent	94.0%	95.0%	95.0%	95.0%
Percent of first call resolution	55.0%	55.0%	55.0%	55.0%

090.03NA Title: Application Development Services

Department: Information Technology **Budget 2013/2014:** \$830,282 / \$858,012
FTE 2013/2014: 5.50 / 5.50

This proposal focuses on building and maintaining innovative web applications for all City departments who have needs that cannot be effectively filled by existing or purchased applications and for the eCityGov Alliance (Alliance) as noted in the eCityGov Alliance proposal. Over 30 web applications have been developed since 2001 to assist staff in achieving their business goals and to provide services directly to the public. These applications enable citizens and staff to get information, transact business and request services at anytime and anywhere.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customer satisfaction (overall) good or excellent	83.0%	85.0%	87.0%	88.0%
Mean time to repair (MTTR) - in hours	21.8	<20	<18	<16
Percent of application development projects completed on time / as estimated on time	NA	90.0%	92.0%	94.0%

090.05NA Title: IT Department Management and Support

Department: Information Technology **Budget 2013/2014:** \$1,056,501 / \$1,089,049
FTE 2013/2014: 5.50 / 5.50

This proposal provides strategic technology leadership within the organization and region, aligns strategic technology decisions with Council and Departmental business vision, and provides oversight over the operation of all business lines noted in other Information Technology Department's (ITD) proposals. These services are delivered in a manner that ensures the following are met: (a) the direction of the City Council and City Manager; (b) the goals of each Department proposal; and (c) adoption and application of core values and leadership philosophy at all levels of the organization.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of citizens viewing City videos online each year (Franchise)	7.7K	NA	TBD	TBD
Percent of customers who rate the overall satisfaction with IT services as excellent or good	91.0%	90.0%	90.0%	90.0%
IT spending as a percent of total enterprise expenditures	2.2%	<=5.0%	<=5.0%	<=5.0%
IT spending per enterprise employee	\$6.1K	<=\$9.0K	<=\$9.0K	<=\$9.0K

090.06NA Title: Geographic Information Systems (GIS)

Department: Information Technology **Budget 2013/2014:** \$891,487 / \$991,933
FTE 2013/2014: 6.00 / 6.00

This proposal identifies existing/enhanced services that will be provided to the City of Bellevue and its residents. The program of work identified in this proposal specifically meets the goals of providing state-of-the-art GIS services to the Bellevue community, enhancing customer and citizen experience through interactive online maps, enabling an efficient mobile "map-driven" workforce, and being a trustworthy source of geographic information for the City. This proposal defines the "right-sized" program of work to elevate the level of GIS services to the next generation of mapping technology, while maintaining a high-performing and future-focused team.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of customer satisfaction (overall) good or excellent	87.0%	85.0%	88.0%	90.0%
Percent of customer satisfaction (quality) good or excellent	88.0%	85.0%	88.0%	90.0%
Percent of customer satisfaction (timeliness) good or excellent	86.0%	85.0%	88.0%	90.0%
Percent of customer satisfaction for GIS ad-hoc mapping/data requests	NA	NA	90.0%	90.0%

090.08NA Title: Network Systems and Security

Department: Information Technology

Budget 2013/2014: \$2,685,179 / \$2,753,439

FTE 2013/2014: 9.56 / 9.56

This proposal provides and manages the core technology infrastructure for the City to ensure a customer-focused result and to support a high performing workforce. The City depends on a high quality, reliable, and secure IT infrastructure to conduct operations, provide services and communicate with the public and other organizations. The infrastructure (including network, servers, information security, systems and services) must operate 24 hours a day, 7 days a week and have the appropriate level of resiliency, security and protection to withstand disruptions, disasters and cyber attacks so that the City can provide services when most needed.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Network uptime	100%	100%	100%	100%
Percent of customer satisfaction - good or excellent	93.0%	85.0%	85.0%	85.0%
Compliance with CJIS, HIPAA, and PCI mandates and regulations	Yes	Yes	Yes	Yes
Number of data breaches	0	0	0	0

090.09NA Title: Technology Business Systems Support

Department: Information Technology

Budget 2013/2014: \$2,300,663 / \$2,378,693

FTE 2013/2014: 11.50 / 11.50

This proposal provides technology applications and technical services to staff used in delivering services to citizens and/or their customers. Services are focused on assisting the City in utilizing technology to meet their business needs and include purchase, implementation, and ongoing technical support of business technology applications as well as project management to ensure technology projects are implemented in an effective and efficient manner.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Customer satisfaction percent (Overall - CTS) Good or Excellent	85.0%	85.0%	86.0%	86.0%
Percent of projects with 100% objectives met	NA	95.0%	95.0%	95.0%
Percent of mean time to repair targets met for critical problems	82.0%	85.0%	87.0%	89.0%
Percent of projects complete on time	NA	95.0%	95.0%	95.0%

090.10NA Title: eCityGov Alliance Fees and Services

Department: Information Technology **Budget 2013/2014:** \$912,157 / \$942,231
FTE 2013/2014: 5.25 / 5.25

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local agency with a mission of providing Web-based services to constituents. There are two parts to this proposal. First, as a partner, we pay fees to the Alliance on behalf of the City and in return we own 26% of the Alliance intellectual property and assets and receive use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue is the IT and fiscal host for the Alliance. The Alliance pays for all support services provided by Bellevue.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
GovJobsToday.com total job announcements	380	400	450	500
MyBuildingPermit.com permits volumes	11.4K	12.0K	12.5K	13.0K
GovJobsToday.com total number of submitted applications	23.9K	25.0K	25.0K	25.0K
MyBuildingPermit.com transaction amounts (in dollars)	\$1.1M	\$1.1M	\$1.2M	\$1.2M

090.14NA Title: Equipment Replacment

Department: Information Technology **Budget 2013/2014:** \$2,027,867 / \$1,524,693
FTE 2013/2014: 0.00 / 0.00

This proposal covers equipment replacement rates established for the current and future replacement of the City's technology investment in hardware and software over time, assisting in uninterrupted service delivery and rate stabilization. Additionally, this proposal establishes the equipment that will be replaced in 2013-2014 which will be funded by these reserves.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

110.01NA Title: Development Services Information Delivery

Department: Development Services **Budget 2013/2014:** \$1,475,549 / \$1,525,760
FTE 2013/2014: 11.03 / 11.03

The Development Services (DS) Information Delivery function will support the Responsive Government outcome by providing broad access to development services information regarding properties, public and private development projects, development and construction codes and standards, inspection and enforcement procedures, public records, permit processes, timelines, and fees. Service delivery is provided consistent with customer-driven service expectations that focus on quality, customer experience, timeliness, and predictability.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent who agree that information about project submittal requirements - permit type, plans, documents, and fees, was clear	92.0%	92.0%	92.0%	95.0%
Percent who agree that permit center clearly informed them about the plan and document requirements of all the reviewing departments	85.0%	87.0%	90.0%	90.0%
Percent who agree that they were given enough information to submit a complete application for review	89.0%	90.0%	92.0%	95.0%

110.02NA Title: Policy Implementation, Code Amendments & Consulting Svcs

Department: Development Services **Budget 2013/2014:** \$1,426,546 / \$1,474,871
FTE 2013/2014: 9.78 / 9.78

The Policy Development function of Development Services (DS) would support the Responsive Government outcome by implementing adopted City plans (e.g., Downtown Implementation Plan) and state and federal mandates (e.g., Shoreline Management Act) through amendments to codes, standards, and procedures; and by aligning regional plans (e.g., Eastlink) with the Community Vision and values when providing development related consulting advice. Delivering on Policy Development commitments made to the community based on its priorities is essential to maintaining public trust and delivering customer-focused service.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percentage of code amendments appealed and upheld by the Growth Management Hearings Board	NA	100%	100%	100%
Percentage of code amendments initiated by Council and presented for public hearing within the Council adopted timeline	NA	NA	80.0%	80.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Percentage of mandated code amendments completed within the same year that the Annual Comprehensive Plan policy amendment is adopted by Council	NA	80.0%	80.0%	80.0%
---	----	-------	-------	-------

110.05NA Title: Development Services Department Management & Support

Department: Development Services	Budget 2013/2014:	\$611,359 / \$630,116
	FTE 2013/2014:	3.50 / 3.50

This proposal provides strategic leadership, management and general support to the Development Services Department (DSD) and the development services line of business spanning four departments. These resources benefit all functions of development services and could not logically be assigned across all development services proposals.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of Bellevue development review and inspection process customers who responded with "well" compared to other cities relating to efficiency and customer service	80.0%	80.0%	80.0%	80.0%
Percent of customers rating inspection/review services as very good or good	80.0%	80.0%	80.0%	80.0%

110.06NA Title: Development Services Financial Management

Department: Development Services	Budget 2013/2014:	\$568,472 / \$587,942
	FTE 2013/2014:	4.80 / 4.80

The Development Services Department (DSD) Financial Management team has fiscal responsibility for two departments: DSD and the Department of Planning & Community Development (PCD) and the financial oversight of the Development Services line of business. Fiscal management responsibilities include forecasting, budget and accounting, fee development, and customer billing.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Fees are regionally competitive	100%	90.0%	90.0%	90.0%
Operating expenditures remain in alignment with revenue projections	100%	100%	100%	100%
Billing is processed on time by the 10th of each month	100%	100%	100%	100%

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Responsive Government

115.01NA Title: Comprehensive & Strategic Planning Core Services

Department: Planning & Community Dev **Budget 2013/2014:** \$451,031 / \$467,070
FTE 2013/2014: 3.00 / 3.00

This proposal provides the City's foundational comprehensive and strategic planning functions in responding to the public, supporting the Planning Commission, carrying out local policy direction established by City Council, and complying with the requirements of the state Growth Management Act. The functions of this proposal develop and advance the over-arching policy framework that guides the City's growth and development toward realization of the Community Vision (see attached).

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of residents agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	NA	65%	65%	65%
Number of public meetings, including Planning Commission	15	18	18	18

150.02NA Title: One City

Department: Miscellaneous Non-Dept **Budget 2013/2014:** \$50,000 / \$55,000
FTE 2013/2014: 0.00 / 0.00

This proposal supports the continuing work of the One City Initiative, established in 2007, and revitalized in 2011-12. With the goal of supporting the creation of a high-performing organization, One City teams work closely with the City Manager's Office and the Leadership Team to support and maintain culture change in the City. It seeks to support a culture where the methods and approaches to managing the city are informed by the Leadership Philosophy.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Employee engagement--average rating out of 5	NA	4.0	TBD	TBD
Management, supervision, trust and respect--average rating out of 5	NA	4.3	TBD	TBD
Organizational learning, innovation, creativity--average rating out of 5	NA	3.5	TBD	TBD
Practice Open Communication--average rating out of 5	NA	3.0	TBD	TBD
Residents who feel City Government is giving them high-quality service and excellent value for their money	NA	NA	TBD	TBD
Residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement	88.0%	NA	TBD	TBD

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Responsive Government

Shared leadership and decision making-- average rating on a 5-point scale	NA	3.8	>3.8	>3.8
Valuing customers--average rating out of 5	NA	3.8	>3.8	>3.8
Valuing Employees--average rating out of 5	NA	3.9	>3.9	>3.9

Budget Total for Outcome 2013/2014:

106,032,136 / \$92,010,229

FTE Total for Outcome 2013/2014:

262.34 / 261.34



Budget By Outcome Responsive Government Purchasing Strategies Summary

Team Members

Lead: Ken Carlson

Members: Arnaz Bharucha, Colin Walker, Marina Arakelyan, Matthews Jackson, Andrew Kidde

Facilitator: Colleen Laing

Community Value Statements

As a community, Bellevue values:

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable for results.
- A City government that looks ahead and seeks innovative solutions to regional and local challenges.

Community Indicators

The Community Indicators for Responsive Government are:

- Percent of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement
- Percent of residents who feel city government is giving them high quality service and excellent value for their money
- Percent of residents who feel that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenge

Key Performance Indicators

- Percent of residents who say they are getting their money's worth for their tax dollar.
- City continues to receive Aaa bond rating.
- Technology Systems Reliability - percent of time that city network is up and available for use.
- Percent of customers who rate the Service First desk as a knowledgeable resource.
- Percent of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.

Purchasing Strategies

1. Strategic Leadership

We are seeking proposals that establish and communicate a clear vision and direction for the city and its government, which include timely and informed decisions consistent with the vision and direction. Specifically, we are seeking proposals that:

- Establish and help realize community vision and values.
- Use the community vision as a basis for strategic planning in order to communicate with the right people at the right time, and to make informed decisions, investment choices, and resource allocations for the short and long term.
- Identify and foster partnerships and coordination opportunities that improve service delivery and/or reduce cost.
- Recognize unique opportunities to partner with regional leaders.

Budget By Outcome Responsive Government Purchasing Strategies Summary

2. High Performing Workforce

We are seeking proposals that attract, develop, and retain an engaged and empowered workforce because such a workforce will embrace innovation and optimize service delivery. Specifically, we are seeking proposals that:

- Maintain a strong compensation program allowing the city to attract and retain top candidates in the job market.
- Invest in continuous workforce development, training, and wellness.
- Foster organizational learning, encourage continuous improvement and innovation.
- Help employees understand how their jobs support the community vision and values.
- Acquire, develop, and maintain publicly owned assets that support a high performing workforce.
- Provide the tools, materials, technologies, and other resources that enable the workforce to optimize service delivery.

3. Customer-Focused Service

In order to deliver products or services that best reflect our customers' needs and the community values, we are seeking proposals that invite early and ongoing customer and stakeholder collaboration. Specifically, we are seeking proposals that:

- Ensure products and services are timely, consistent, and predictable.
- Ensure services are relevant and effective.
- Demonstrate collaboration and reduce redundancies in service delivery.
- Enhance professionalism and responsiveness to calls for service.
- Promote open and transparent access to information and services, and provide open feedback loops to key decision makers.

4. Stewards of the Public Trust

We are seeking proposals that protect the public's interest by managing resources wisely, making ethical decisions, and balancing benefit and risk. We seek proposals that optimize quality, value, and performance. We do this to foster and honor the people's trust in city government. Specifically we are seeking proposals that:

- Ensure that public funds are managed in an ethical, prudent, responsible, and fiscally sustainable manner.
- Promote reasoned and responsible risk taking to encourage innovation while appropriately managing risk and minimizing liability.
- Solicit and analyze performance feedback from the community to enable reflection on results achieved and adaptively respond to improve performance and service delivery at least cost, using data to drive management decisions.
- Acquire, develop, and maintain assets to meet public needs.
- Ensure accountability in our actions and decisions in order to foster and honor the public trust.



Safe Community – Cause & Effect Map

As a community, Bellevue values....

- Feeling and being safe where people live, learn, work, and play.
- A community that is prepared for and responds to emergencies.



2
0
1
3
-
2
0
1
4

Factors:

Prevention

- Law & Ordinances
- Education / Information
- Inspection & Maintenance

Response

- Enforcement
- Responders
- Resources
- Mitigation & Recovery

Planning & Preparation

- Codes & Ordinances
- Infrastructure
- Coordination
- Partnerships
- Emergency Management
- Training

Community Engagement

- Volunteerism
- Neighborhood & Business Involvement
- Partnerships
- Trust & Accountability

Community Indicators:

- % of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- % of residents who agree that Bellevue plans for and is well prepared to respond to emergencies.

7-161



Budget By Outcome Safe Community Key Indicators

Community Values:

As a community, Bellevue values feeling and being safe where people live, learn, work, and play. Feeling and being safe involves both prevention and emergency response. Well-lighted streets, clean public spaces, enforcement of laws, modern construction codes, and rapid, effective emergency response by police and fire all contribute to a safe community. A safe community is also one that plans for and is well prepared to respond to disasters. In a safe community, residents and businesses work together to make the community safer and stronger.

Safety is fundamental to a vibrant community. It is critical to attracting people and businesses. In a safe community, neighbors take pride in their neighborhoods and businesses thrive and contribute to providing the resources for municipal services that people view as important.

Are We Achieving Results that Matter?

Results from the 2012 Performance Survey suggest that residents feel about the same regarding safety in Bellevue. Confidence in planning and responding to emergencies is still high despite the small dip in 2012 survey Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Key Community Indicators: Safe Community	2010 Results	2011 Results	2012 Results
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	NA	96%	97%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	NA	93%	90%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	NA	95%	91%

Measure	2009 Results	2010 Results	2011 Results	2012 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes and seconds).	3:37	3:30	3:33	3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	34	32.2	33	33
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	70.5%	70%	69%	90%
Survival rate from cardiac arrest.	55.8%	57%	51%	50%
% of fires confined to the room of origin.	88.2%	88%	88%	85%

**Budget by Outcome
Safe Community
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
1	Fire Suppression and Emergency Medical Response	070.01PA	E	161.56	44,920,030	General
2	Advanced Life Support (ALS) Services	070.02NA	E	43.39	14,143,474	General
3	Patrol & Specialized Units	120.01NB	E	100.00	25,412,898	General
4	Investigations	120.02NA	E	37.00	10,098,874	General
5	Fire Department Training Division	070.03NA	E	3.80	1,182,881	General
6	Personnel Services Unit	120.10NA	E	7.00	2,738,862	General
7	Traffic Enforcement & Investigation	120.06PA	E	20.00	5,923,152	General
8	Domestic Violence Prevention & Response	120.03NA	E	3.50	970,450	General
9	Criminal Prosecution Services	010.03NA	E	5.00	1,599,622	General
10	Fire Department Management & Support	070.05NA	E	9.85	2,670,723	General
11	Police Management & Support	120.13NA	E	7.00	2,385,317	General
12	Courts & Custody Unit	120.11NA	E	5.00	2,845,479	General
13	Property & Evidence	120.08NA	E	3.00	582,922	General
14	Public Defense Services	040.01NA	E	-	1,537,400	General
15	Fire Prevention	070.06NA	E	8.00	2,129,164	General
16	Police Records	120.09NB	E	21.00	8,849,534	General
17	Office of Professional Standards	120.12NA	E	3.00	908,214	General
18	City-Wide Emergency Management Services	070.04PA	E	3.60	896,510	Grants
19	Fire Flow Capacity of City of Bellevue	140.59NA	E	-	4,359,315	General
20	Volunteer Program	120.14NA	E	1.00	230,929	General
21	Development Services Inspection Services	110.04NA	E	35.47	9,401,490	Dev Svcs
22	Eastside Narcotics Task Force (ENTF)	120.05DB	E	2.00	494,598	ENTF
23	Narcotics Investigations	120.04PA	E	5.00	1,298,415	General

**Budget by Outcome
Safe Community
Proposal Ranking Sheet**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals which were funded are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT Rank</u>	<u>Proposal Title</u>	<u>Proposal</u>	<u>Proposal Type*</u>	<u>2013 FTEs</u>	<u>2013-2014 Budgeted Expenditure</u>	<u>Funds</u>
24	Street Lighting Maintenance	130.27NA	E	2.00	3,499,954	CIP
25	Fire Department Small Grant and Donations	070.09NA	E	-	621,000	Grants
26	Infraction Prosecution Services	010.02NA	E	0.50	257,100	General
27	Fire Facilities Maintenance & Operations	070.07DA	E	-	830,246	General
28	Traffic Flagging	120.07DA	E	-	364,650	CIP
29	Child & Youth Safety Initiative	100.14NA	E	-	185,159	General
30	Urban Area Security Initiative (UASI) Participation	070.08DA	E	0.40	1,648,683	Grants
31	Utilities Department Emergency Preparedness	140.28DA	E	0.90	211,475	Utilities
32	Animal Services Interlocal Agreement	040.12NA	E	-	200,000	General
NR	Bellevue Probation & Electronic Home Detention	100.21NA	E	11.00	2,494,834	General
SC Totals Funded				499.97	155,893,354	
33	Safe Community Engagement & Diversity Program	070.13NA	N	-	123,600	
SC Totals Not Funded				-	123,600	

* Proposal Type: E = Existing, N = New, En = Enhanced, R = Reduced

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Recoupment as a percentage of total program costs	10.4%	12.0%	12.0%	12.0%

040.12NA Title: Animal Services Interlocal Agreement

Department: City Manager

Budget 2013/2014: \$100,000 / \$100,000

FTE 2013/2014: 0.00 / 0.00

The City Council has approved an interlocal agreement (“ILA”) with King County for the provision of animal control, which includes field services, shelter and licensing. The fundamental purpose of the services is to protect the health and safety of the public by providing protection from dangerous animals, as well as reducing animal nuisances in neighborhoods and parks. The program also provides for the humane care and treatment of animals in the community through the shelter, and reduces pet homelessness, overpopulation and disease.

070.01PA Title: Fire Suppression and Emergency Medical Response

Department: Fire

Budget 2013/2014: \$22,141,916 / \$22,778,114

FTE 2013/2014: 161.56 / 161.56

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and six surrounding municipalities.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cardiac arrest survival rate (Utstein Criteria) – 5 year rolling average	51.5%	50.0%	50.0%	50.0%
Maintain International Accreditation	Accredited	Accredited	Accredited	Accredited
Percent of fires confined to room of origin	80.5%	85.0%	85.0%	85.0%
Percent of incidents where total emergency response time is less than 6 minutes	67.3%	90.0%	90.0%	90.0%

070.02NA Title: Advanced Life Support (ALS) Services

Department: Fire

Budget 2013/2014: \$6,973,495 / \$7,169,979

FTE 2013/2014: 43.39 / 43.39

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service” to Bellevue residents. The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administered by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community. These patients include victims of serious trauma, cardiac patients, pulmonary issues and child birth.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cardiac arrest survival rate (Utstein criteria - 5 year rolling average)	51.5%	50.0%	50.0%	50.0%
Paramedic turnout time from station notification to response	73 Seconds	60 Seconds	60 Seconds	60 Seconds
Total paramedic response time (urban)	7.0 minutes	7.5 minutes	7.5 minutes	7.5 minutes

070.03NA Title: Fire Department Training Division

Department: Fire

Budget 2013/2014: \$583,134 / \$599,747

FTE 2013/2014: 3.80 / 3.80

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, emergency medical services (EMS) and rescue services. Washington State Law (Chapter 296-305 WAC: Safety Standards for firefighters) mandates that initial and on-going training conforms to industry standards, and is essential to keeping both personnel and the citizens of the community safe.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of fires confined to room of origin	88.0%	85.00%	85.0%	85.0%
Percent of incidents where total emergency response time is less than 6 minutes	67.3%	90.0%	90.0%	90.0%
Percent of residents who agree that Bellevue plans for and is well prepared to respond to emergencies	96.0%	90.0%	90.0%	90.0%
Percent of residents who feel Bellevue is a safe community in which to live, learn, work and play	98.0%	90.0%	90.0%	90.0%
Number of annual individual training hours	35,630	32,000	32,000	32,000

070.04PA Title: City-Wide Emergency Management Services

Department: Fire

Budget 2013/2014: \$440,730 / \$455,780

FTE 2013/2014: 3.60 / 3.60

This proposal funds the Bellevue Office of Emergency Management (OEM) which provides for active coordination, communication, and collaboration across city departments and the public and private sectors to build a resilient community. Core services include the facilitation of mitigation, preparedness, response, and recovery programs in order to protect life, property, infrastructure, and the environment from natural and human-caused emergencies and disasters.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Decrease the gap between the importance and satisfaction ratings for Preparedness in City Budget Survey;	NA	NA	TBD	TBD
% of City departments meeting established criteria for continuity of government planning	NA	NA	100%	100%
% of City Employees trained in compliance with NIMS (Target: 100%);	95%	100%	100%	100%
Percentage of OEM Strategic Plan Action Items that are accomplished	NA	30.0%	40.0%	30.0%

070.05NA Title: Fire Department Management & Support

Department: Fire

Budget 2013/2014: \$1,314,930 / \$1,355,793

FTE 2013/2014: 9.85 / 9.85

This proposal provides resources to support strategic leadership, management, oversight and general support to all divisions within the Fire Department. Fire Administration provides the backbone needed to ensure delivery of all fire services.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Cardiac arrest survival rate (Utstein Criteria) 5 year rolling average	51.0%	50.0%	50.0%	50.0%
Maintain International Fire Accreditation	Accredited	Accredited	Accredited	Accredited
Percent of fires confined to room of origin	80.5%	85.0%	85.0%	85.0%
Percent of incidents where total emergency response time is less than 6 minutes	67.5%	90.0%	90.0%	90.0%

070.06NA Title: Fire Prevention

Department: Fire

Budget 2013/2014: \$1,048,081 / \$1,081,083

FTE 2013/2014: 8.00 / 8.00

This proposal provides resources for the Fire Prevention Division, which focuses on preventing fires; and is accomplished by education/outreach efforts, inspections of existing buildings, and events to ameliorate fire and life safety hazards, and when necessary enforcement. Fire Prevention provides training to Bellevue citizens and customers for evacuation drills, fire extinguisher classes and fire safety topics through the production of informational flyers, documents, and videos to ensure that our citizens, or the building occupants, will be prepared to act appropriately when fires do occur. Post fire activities include determining the origin and cause of the fire, the results of which are used to focus our education, code enforcement, and/or product recall efforts.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Fire Incidents (Fires/100,000 population) - benchmarked to U.S. = 427	120.8	427.0	427.0	427.0
Residential Cooking Fires (Fires/100,000 population) - benchmarked to U.S. = 50	17.8	50.0	50.0	50.0
Residential Fires (Fires/100,000 population) - benchmarked to U.S. = 120	47.3	120.0	120.0	120.0
Complete 100% of fire and life safety inspections	100%	100%	100%	100%

070.07DA Title: Fire Facilities Maintenance & Operations

Department: Fire

Budget 2013/2014: \$409,206 / \$421,040

FTE 2013/2014: 0.00 / 0.00

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Fire facilities operate 24 hours a day, seven days a week. Over 200 firefighters live and work in these Fire facilities. Proactive maintenance of facilities is required to provide a safe working environment for personnel, and to ensure that facilities remain operable to allow for the continuous provision of fire services.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of fire employees satisfied with the 'quality' of Maintenance and Repair Services received at their facility	76.0%	85.0%	85.0%	85.0%
Percent of fires confined to room of origin	80.5%	85.0%	85.0%	85.0%
Percent of incidents where total emergency response time is less than 6 minutes	67.3%	90.0%	90.0%	90.0%
Percent of residents who agree that Bellevue plans for and is well prepared to respond to emergencies	96.0%	90.0%	90.0%	90.0%
Percent of residents who feel Bellevue is a safe community in which to live, learn, work and play	98.0%	90.0%	90.0%	90.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

070.08DA Title: Urban Area Security Initiative (UASI) Participation

Department: Fire

Budget 2013/2014: \$1,417,074 / \$231,609

FTE 2013/2014: 2.40 / 2.40

The Urban Area Security Initiative (UASI) Program is a part of the Federal Homeland Security Grant Program intended to address public safety needs of high risk in high density urban areas. Since 2006, participation in this program has allowed the City to receive \$6.3 million in grant funds for prevention, response, planning, and community engagement projects designed to improve security and readiness.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of social media hits and interactions	YouTube: 1,493 views, slideshare: 2,242, Facebook: >10,000 interactions	YouTube: > 600 views, slideshare: >2,000, Facebook: >15,000 interactions	YouTube: > 660 views, slideshare: >2,200, Facebook: >16,500 interactions	YouTube: > 726 views, slideshare: >2,420, Facebook: >18,150 interactions
Number of participants who took at least one action that makes them better prepared	2,315	2,500	2,750	3,025
Completion and execution of projects by grant end date	No	NA	Yes	Yes

070.09NA Title: Fire Department Small Grant and Donations

Department: Fire

Budget 2013/2014: \$342,000 / \$279,000

FTE 2013/2014: 0.00 / 0.00

This proposal allows the Fire Department to establish a budget for small grants and donations received by the Department. The funds received are utilized to purchase equipment and training that would not otherwise be obtainable. In order to account for the receipt of these funds, and expenditures made, separate projects are established in the City's Grants Donations Funds for each grant and donation activity.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
DUI Prom Night Drills provided to Bellevue High School Seniors	900	300	300	300
Individuals receiving CPR Training	449	600	600	600
Number of Eastside Amateur Radio Support Group Volunteers	97	96	95	95

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

110.04NA Title: Development Services Inspection Services

Department: Development Services **Budget 2013/2014:** \$4,626,768 / \$4,774,722
FTE 2013/2014: 35.47 / 35.47

This proposal provides for cross-departmental inspection services, responsible for inspection of all development related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection services levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. During 2010 and 2011, City of Bellevue inspection staff performed 53,800 and over 50,000 inspections respectively.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of positive ratings on inspection services customer survey	77.0%	80.0%	80.0%	80.0%
Percent of positive ratings on the DS inspection portion of the annual survey	87.0%	80.0%	80.0%	80.0%
Percentage of customers rating Bellevue as a good to excellent place to live measured by survey of residents	97.0%	90.0%	90.0%	90.0%
Percent of requested inspection services on the day requested by the owner or contractor	NA	95.0%	95.0%	95.0%
Inspections performed	50,000	53,000	57,200	67,000

120.01NB Title: Patrol & Specialized Units

Department: Police **Budget 2013/2014:** \$12,536,568 / \$12,876,330
FTE 2013/2014: 100.00 / 100.00

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens. Officers contribute toward a Safe Community to stakeholders by being First Responders and engaging in Community Oriented Policing (COP). The primary first response element is made up of nine patrol squads, including one that is dedicated to policing the Downtown area. Community station officers provide an additional COP resource to the Factoria and Crossroads areas. The K-9 Unit provides specialized resources to Patrol that enhance safety and increase efficiency. The Special Enforcement Team (SET) supports the Patrol and Investigation Sections by targeting our most active career criminals and prevalent crimes throughout the region. The SWAT, Hostage Negotiation Team (HNT), Bomb Squad, and Crowd Control Units are comprised of officers who have received specialized training in these areas. All of these units provide tactical support and enhanced safety to Patrol Officers and members of our community.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Part One UCR Crimes per 1,000 citizens	33	33	33	33
Part Two UCR Crimes per 1,000 citizens	26	26	26	26
Percent of citizens who feel safe or moderately safe in Bellevue	98.0%	90.0%	90.0%	90.0%
Priority One call response times - from dispatch to on-scene (minutes, seconds)	3:33	3:30	3:30	3:30
Number of felony, misdemeanor and warrant arrests by Patrol	6.6K	6.5K	6.5K	6.5K

120.02NA Title: Investigations

Department: Police

Budget 2013/2014: \$4,998,868 / \$5,100,006

FTE 2013/2014: 37.00 / 37.00

The Investigations Section provides resources to solve Violent, Fraud, Vice, and Property crimes; Crime Prevention services for Bellevue residences and businesses; a dedicated investigator participating in the FBI Joint Terrorism Task Force; a uniformed presence on high school and middle school campuses; forensic crime lab services which initiate the identification of those responsible for criminal activity; and crime analysis resources which extract and analyze available data to provide intelligence-led products in support of the investigations. All of these activities significantly contribute to the City of Bellevue being a Safe Community by incorporating Prevention, Response, Planning and Preparation, and Community Engagement.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Number of Calls and events logged by SRO's in the schools	190	255	255	255
Percent of assigned cases closed all ways (except inactive)	74.0%	75.0%	75.0%	75.0%
Percent of Part One (UCR) crimes cleared	20.0%	20.0%	20.0%	20.0%
Number of crime analysis products created and disseminated	NA	120	150	180
Number of evidence items examined	2.1K	1.0K	1.0K	1.0K

City of Bellevue 2013-2014 Operating Budget Proposal Summaries by Outcome

Safe Community

120.03NA Title: Domestic Violence Prevention and Response

Department: Police

Budget 2013/2014: \$476,674 / \$493,776

FTE 2013/2014: 3.50 / 3.50

This is a joint proposal on Domestic Violence Response and Prevention from the Bellevue City Attorney's Office, the Bellevue Probation Services Unit, and the Bellevue Police Department. Domestic violence has horrific and long-lasting effects if not effectively addressed. All participants in the City's response to domestic violence (police, victim advocates, prosecutors and probation) must play a role in order for a domestic violence program to succeed and prevent the violence from reoccurring. For the City's domestic violence response and prevention efforts to continue being successful, each participant must work with, not in isolation from, the others. Removing one piece from the collaborative effort seriously undermines the efficacy of our domestic violence program and negatively impacts the safety and quality of our community.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Probation: Percent of offenders completing domestic violence probation in compliance	68.6%	65.0%	65.0%	65.0%
Probation: Percent of offenders completing pre-trial diversion (SOC) in compliance	89.5%	65.0%	65.0%	65.0%
Prosecution: Percent of cases dismissed	30.8%	30.0%	30.0%	30.0%
Prosecution: Percent of cases with a successful outcome (i.e. conviction)	69.0%	70.0%	70.0%	70.0%
Police Detective: Percent of cases closed as inactive and percent of cases closed by arrest	87% / 76%	90% / 76%	90% / 76%	90% / 76%
Police Advocate: Achieving an average of two victim contacts per case and attending the following: 250 arraignments, 500 pre-trials, 20 sentencing calendars, 22 reviews, and 5 trials	Met	Met	Met	Met
Prosecution: Number of domestic violence case filings per year	287	NA	TBD	TBD

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

120.04PA Title: Narcotics Investigations

Department: Police **Budget 2013/2014:** \$640,936 / \$657,479
FTE 2013/2014: 5.00 / 5.00

This proposal funds four Narcotics Detectives and one Detective Lieutenant charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. This workgroup is part of the Eastside Narcotics Task Force (ENTF) which operates from the Bellevue Police Department's facilities. Bellevue is the host agency for ENTF. The task force combines the efforts of several Eastside agencies, along with the Bellevue Narcotics detectives, to successfully combat major drug trafficking organizations. The enforcement of drug laws has a major positive impact on society and in the reduction of other types of criminal behavior. Specialized training, equipment and tactics are needed to dismantle the sophisticated operations of upper level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon all outcomes, specifically Safe Community.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Disrupt or dismantle large scale drug trafficking organizations (DTO) that are major suppliers of narcotics to the Eastside	2	2	3	3
Seize drugs with a street value of \$5 million or more annually	\$4.6M	\$5.0M	\$5.2M	\$5.5M

120.05DB Title: Eastside Narcotics Task Force (ENTF)

Department: Police **Budget 2013/2014:** \$243,862 / \$250,736
FTE 2013/2014: 2.00 / 2.00

This proposal funds one Bellevue Police Captain, who acts as the Eastside Narcotics Task Force (ENTF) Commander, and one Legal Secretary, who is assigned to ENTF for administrative support. Both are budgeted in the Bellevue Grants and Donations account, because they are funded wholly through the annual US Department of Justice Byrne/JAG (Justice Assistance Grant) program through the Washington State Department of Commerce, and in years where the grant funding is insufficient to cover both salaries, the difference is funded by ENTF forfeitures.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Disrupt or dismantle large scale drug trafficking organizations (DTO) that are major suppliers of narcotics to the Eastside	2	2	3	3

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

120.06PA Title: Traffic Enforcement and Investigation

Department: Police **Budget 2013/2014:** \$2,931,970 / \$2,991,182
FTE 2013/2014: 20.00 / 20.00

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, competently investigating vehicular collisions whenever they do occur, and managing abandoned vehicles and parking issues.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Injury collisions, including fatalities, as a percent of total collisions citywide	16.0%	20.0%	20.0%	20.0%
Percent reduction on infractions at photo-enforced locations year-to-year	-23.0%	-20.0%	-17.0%	-15.0%
Total investigated collisions	1.8K	2.0K	2.0K	2.0K

120.07DA Title: Traffic Flagging

Department: Police **Budget 2013/2014:** \$189,618 / \$175,032
FTE 2013/2014: 0.00 / 0.00

The Bellevue Police Department's traffic control flagging officers are put in place at city construction sites in or near intersections to reduce accidents, increase public safety, and facilitate the expeditious flow of vehicle and pedestrian traffic. This program works in partnership with the city's Transportation, Signals, and Police departments. This is a zero cost to the general fund proposal because revenues exactly offset expenses.

120.08NA Title: Property and Evidence

Department: Police **Budget 2013/2014:** \$286,575 / \$296,347
FTE 2013/2014: 3.00 / 3.00

The Property and Evidence unit provides an essential service to the Police Department by managing evidence critical to the successful prosecution of criminal cases. It is responsible for: Effectively managing all property and evidence booked by department personnel; ensuring all packaging and submitted paperwork accurately reflects the condition and status of the property; protecting the integrity of the chain of custody for each item; ensuring requested evidence essential for prosecution is transported for processing by a State lab and/or the City's in-house Forensic Lab; continually monitoring inventory of property and timely disposal of evidence/property in compliance with governing CALEA standards, and other Department regulations and procedures.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Found property and safekeeping items are disposed of or released to owners within 60 days; items held as evidence are disposed within 90 days following case adjudication or disposition; items held for destruction are disposed within one year	95.00%	95.00%	95.00%	95.00%
Initial point of intake to final storage location for each item is achieved within one work shift at a 95% accuracy rate	95.0%	95.0%	95.0%	95.0%

120.09NB Title: Police Records

Department: Police

Budget 2013/2014: \$4,334,449 / \$4,515,085

FTE 2013/2014: 21.00 / 21.00

The Records Unit supports Police operations by managing the intake, quality control, storage, and retrieval of information gathered by operations personnel. Its mainly civilian staff is dedicated to providing accurate, timely information and assistance to internal and external partners. The unit has had to examine all aspects of its operations and refine many of them because of recent staffing reductions, but still performs an important role in fostering a Safe Community for the citizens of Bellevue.

120.10NA Title: Personnel Services Unit

Department: Police

Budget 2013/2014: \$1,346,990 / \$1,391,872

FTE 2013/2014: 7.00 / 7.00

The Personnel Services Unit (PSU) is responsible for recruiting, hiring, training and equipping the Police department's officers and professional staff. It is managed by one captain and contains one hiring coordinator detective, three training officers, one quartermaster, and an administrative assistant.

PSU coordinates all recruiting, selecting and hiring of police staff, including the extensive background investigation needed on each prospective employee, and is responsible for all department training, including Firearms, Taser, Use of Force, Case Law, and other high liability topics. PSU schedules and tracks all mandatory city-wide training such as Bloodborne Pathogens, First Aid and Diversity Education. PSU procures, issues and tracks all equipment and uniforms for the department's employees. Finally, PSU conducts the Use of Force and Shooting reviews, manages and coordinates all promotional testing for sworn staff, and oversees the Peer Counselor, Awards and light duty programs.

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Ratio of number of background investigations to number of sworn vacancies	NA	NA	TBD	TBD
Average number of hours of training per officer per year	142	140	145	140
Number of hours of hosted regional training at Bellevue Police Dept City Hall location	279	280	280	280
Total number of hours of training conducted	28.2K	28.0K	28.0K	28.0K

120.11NA Title: Courts and Custody Unit

Department: Police

Budget 2013/2014: \$1,404,149 / \$1,441,330

FTE 2013/2014: 5.00 / 5.00

The Courts and Custody Unit (CCU) consists of one lieutenant, one officer and three police support officers. The unit is responsible for the following: Ensuring prisoners are transported to and from courts, jails and other police agencies; maintaining the custody facility and its operating equipment; ensuring that all paperwork is completed and delivered to the appropriate courts, prosecutors and officers; tracking and filing those criminal cases and being a liaison between the police department, prosecutors, public defenders, courts, jails and other police agencies. CCU also accounts for all the City's in-custody prisoners, assigning them to custody facilities, tracking their movement to insure they keep their required court and other appearances and monitors of all the above with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of criminal cases tracked in the system with 95% accuracy	95.0%	95.0%	95.0%	95.0%
Percent of prisoners tracked in the system with 100% accuracy	100.0%	95.0%	95.0%	95.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

120.12NA Title: Office of Professional Standards

Department: Police

Budget 2013/2014: \$448,545 / \$459,669

FTE 2013/2014: 3.00 / 3.00

The Office of Professional Standards (OPS) consists of one captain, one lieutenant and one officer assigned as the Police Department Public Information Officer.

OPS conducts investigations involving department employees relating to complaints, allegations of misconduct, and/or violations of department policy, by conducting open, fair, and thorough investigations of police officials, which is critical to maintaining the trust between the community and department. OPS is also responsible for the police department accreditation program through its international law enforcement accreditation agency.

The Police Public Information Officer (PIO) is the spokesperson for the department. The PIO presents information to the media about the department in a timely, honest and transparent fashion. The PIO maintains police department social media sites such as Facebook and Twitter.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Citizen satisfaction rate is 90% as measured in informal surveys at the completion of the complaint process	95.0%	90.0%	90.0%	90.0%
Investigations are completed in a timely manner as required by policy, and 100% of involved parties are notified of the outcome. Investigations and complaints are appropriately documented and maintained	100.0%	90.0%	90.0%	90.0%

120.13NA Title: Management and Support

Department: Police

Budget 2013/2014: \$1,175,493 / \$1,209,824

FTE 2013/2014: 7.00 / 7.00

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, two deputy chiefs, one fiscal manager, one legal advisor, and two administrative assistants.

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of all administrative records filed and managed consistent with state and city retention standards	80%	80%	80%	80%
Percent of local, state, and federal audits passed with no management items noted	100%	100%	100%	100%
Invoices reviewed, approved, and sent to Accounts Payable within 7 days of receipt	99.0%	98.0%	98.0%	98.0%

**City of Bellevue 2013-2014 Operating Budget
Proposal Summaries by Outcome**

Safe Community

Performance Measure	2011 Actual	2012 Target	2013 Target	2014 Target
Percent of single family homes with at least 1,000 gallons per day available fire flow	95.9%	97.3%	97.6%	97.9%

Budget Total for Outcome 2013/2014:

\$77,416,551 / \$78,476,803

FTE Total for Outcome 2013/2014:

501.97 / 501.97



Budget By Outcome Safe Community Purchasing Strategies Summary

Team Members

Lead: Kyle Stannert

Members: Patrick Arpin, Chris Brookes, Stephanie Dompier, Mark Risen, Gregg Schrader

Facilitator: Carla Beauclair

Community Value Statements

As a community, Bellevue values:

- Feeling and being safe where they live, learn, work, and play.
- A community that is prepared for and responds to emergencies.

Community Indicators

The Community Indicators for Safe Community are:

- Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- Percent of residents who agree that Bellevue plans for and is well prepared to respond to emergencies.

Key Performance Indicators

- Police patrol response time to critical emergencies (life threatening) from the time the officer receives the call to arrival at the scene.
- Number of Part 1 (violent and property) crimes per 1,000 residents.
- Percent of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.
- Survival rate from cardiac arrest.
- Life loss due to fire in inspected buildings.
- Property loss due to fire in inspected buildings.
- Percent of fires confined to room of origin.

Purchasing Strategies

1. Prevention

We are seeking proposals that encourage and support prevention and are proactive, not just responsive to safety concerns, and offer long-term sustainable results. Specifically proposals for/that:

- Provide a safe environment – well lit; safe design; inspected regularly; visible presence of safety personnel; public works maintenance; fire prevention
- Promote/influence responsible behavior and safety
- Prevent “high risk” behavior and non-compliance
- Encourage youth involvement
- Create community awareness

Budget By Outcome Safe Community Purchasing Strategies Summary

2. Response

We are seeking proposals that encourage and support innovative approaches to response to accidents, crimes, fires, medical and public works emergencies, with a customer support focus. Specifically proposals that:

- Provide well-equipped, trained, caring responders
- Respond to emergencies
- Respond to routine operational and continual non-emergency situations
- Promote coordination and response by appropriate agencies
- Address prompt recovery/restoration of services
- Provide efficient delivery of enforcement services

3. Planning & Preparation

We are seeking proposals that encourage and support planning and preparation, enabling us to be forward thinking and innovative in our planning and preparation. Specifically proposals that:

- Stage (ready to be deployed) plans, personnel and equipment to deal with natural/man- made events; pandemic response; utility outages; significant community events
- Leverage Federal, State, local agencies for cooperative approaches and outside funding sources
- Provide strategic planning and problem solving for the future
- Invest in training that supports citizen and staff's ability to respond and prepare

4. Community Engagement

We are seeking proposals that put an emphasis on innovation and customer support that encourage community engagement and partnerships that make our community safer and stronger. Specifically proposals that:

- Use partnerships (public and private) that increase the capacity and effectiveness of services to residents
- Encourage neighborhood and business involvement that promotes safety
- Utilize local and regional agency resources
- Promote and provide opportunities for volunteerism in the community
- Build trust and accountability