



Department Information Introduction

This section is intended to provide the reader with information about the Department Budget. The following information is provided for each Department:

1. Organization Chart

The Department's 2019-2020 organizational charts provides the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

2. 2019-2020 Department Information

A. Mission/Objectives/Accomplishments

This section provides the department's mission and highlights of department objectives and accomplishments.

B. Budget Expenditure by Category

This section provides a graphical and tabular summary of each Department's biennial and annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital).

C. Staffing Summary

This section provides the FTE totals for each department for 2017-2020.

D. Budget Summary by Fund excluding Reserves

This section provides a comparison of total expenditure budget by fund for 2017 Actuals, 2018 Amended, and 2019 and 2020 Prelim Budgets.

3. 2019-2020 Proposal List by Department/Outcome

This report includes all proposals submitted by the department by Outcome. This report is intended to serve as a resource to access information about a department's proposals that are recommended for funding. Details for each proposal (\$'s, Staffing, and Proposal Summary) can be located under the appropriate outcome section.



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City Attorney's Office 2019-2020





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Activities

- ◆ Legal Advice
- ◆ Litigation
- ◆ Prosecution
- ◆ Risk Management



In addition to English, members of the CAO staff proficiently speak five other languages: Farsi, Mandarin, Russian, Spanish, and German.

CAO has a published author, jazz singer, amateur blacksmith, and standup comedian on staff.

City Attorney's Office — Mission

The Mission of the City Attorney's Office is to protect lives and property and to preserve and enhance the quality of life of the public by delivering effective and high quality advice, litigation, prosecution, and risk management services that further the City's policies and programs.

2019-2020 Objectives

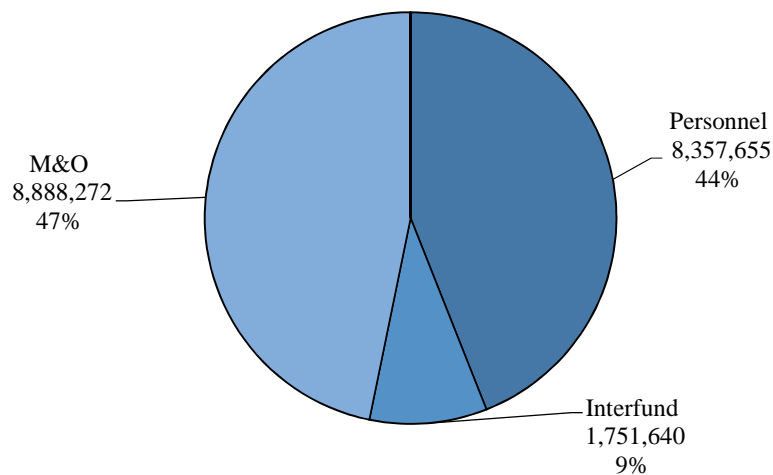
- ◆ Develop a process improvement for early detection, monitoring, and resolution of construction contract claims.
- ◆ Develop an Electronic Claim for Damages submissions portal.
- ◆ Develop a City-wide property valuation process.
- ◆ Work with Bellevue P.D. and other strategic partners to collect and analyze data regarding demographics of criminal suspects and defendants in relation to decision-making in citation, arrest, charging, and case resolution.
- ◆ Work with Bellevue P.D. and other strategic partners to evaluate the feasibility of in-car and body-mounted cameras for law enforcement officers.
- ◆ Continue to restructure/redevelop CAO job descriptions, hiring and evaluation process.
- ◆ Achieve a 95% target for clients reporting legal advice as timely, relevant, and effectively communicated.
- ◆ Continue to train various departments on risk and liability issues.
- ◆ Continue to provide support to Transportation and Real Property on various East Link matters.

2017-2018 Accomplishments

- ◆ Implemented remote video court for criminal defendants at the SCORE correctional facility, eliminating the need for daily transport, thereby reducing costs and increasing safety.
- ◆ Increased criminal filing rate from 68% (2015-2016 level) to 83% in 2017, through review of filing standards and collaboration with Bellevue P.D., thereby increasing community safety.
- ◆ Established a relicensing program to assist defendants in reinstating their licenses, while still holding them accountable for their violations, thereby decreasing the number of unlicensed drivers in our community.
- ◆ Increased workplace efficiencies by working with Bellevue P.D. and Norcom to have direct access to digital evidence.
- ◆ Achieved a target of two days for final contract review.
- ◆ Successfully resolved litigation arising out of the construction of a new City sewer pump station with no payment of damages by the City.
- ◆ Successfully recovered over \$500,000.00 owed to the City for utility liens, illegal tree cuttings, and environmental contamination.
- ◆ Resolved 36 contested civil matters with an overall favorable outcome of 97.2%
- ◆ Completed a full system migration to a web hosted Risk Management Information System (RMIS).
- ◆ Modernized "Sounds Good", COB's hearing loss prevention program.
- ◆ Completed the City Attorney's Office Strategic Plan on Diversity.
- ◆ Launched a new program of intra-departmental brown bag discussions on various diversity topics.
- ◆ Partnered with Puget Sound Personnel for a Supported Employment employee.

City Attorney's Office

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	4,080,259	4,277,396	8,357,655
Interfund	865,647	885,993	1,751,640
M&O	4,402,276	4,485,996	8,888,272
Capital	-	-	-
Total Expenditures	9,348,182	9,649,385	18,997,567
Reserves ¹	6,610,810	7,069,676	7,069,676
Total Budget	15,958,992	16,719,061	26,067,243

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	26.75	26.75	26.75	26.75

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	3,789,964	4,004,887	4,067,631	4,247,251
Workers Compensation Fund	1,686,050	1,786,400	1,830,311	1,876,855
General Self-Insurance Fund	3,604,993	3,227,114	3,450,240	3,525,279
Total Budget	9,081,006	9,018,401	9,348,182	9,649,385
Reserves ¹		6,780,263	6,610,810	7,069,676

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

City Attorney

2019-2020 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
00	Risk Management Insurance Policies	010.12NA
10	Civil Litigation Services	010.07NA
11	Legal Advice Services	010.08NA
12	Risk Management—Insurance, Claims and Loss Control	010.09NA
38	City Attorney Department Management and Support	010.01NA
53	Risk Management—COBii Enhancements	010.11NA
Safe Community		
04	Criminal Prosecution Services	010.10NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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City Clerk's Office 2019-2020

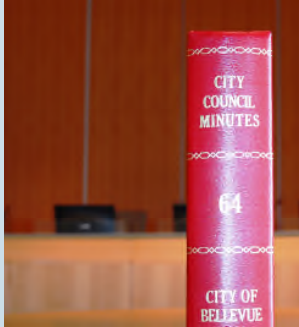




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Activities

- ◆ City Council Operations
- ◆ City Clerk's Operations
- ◆ Centralized Public Records
- ◆ Public Disclosure



96%

Percentage of customers who are satisfied to very-satisfied with City Clerk's Office services received

872

Number of public disclosure requests submitted in 2017, of which 44% were closed within ten business days

City Clerk's Office — Mission

The City Clerk's Office supports the strategic direction and leadership of the City organization and facilitates open, accessible and transparent government through:

- ◆ Supporting the City Council in their public policy setting and legislative roles and the City Manager in administering City operations;
- ◆ Maintaining the official public records of the City, administering the centralized Records Management program, and managing public disclosure;
- ◆ Managing the public hearing process for land use and administrative decisions;
- ◆ Enabling communication, information sharing and participation by citizens in THEIR city government.

2019-2020 Objectives

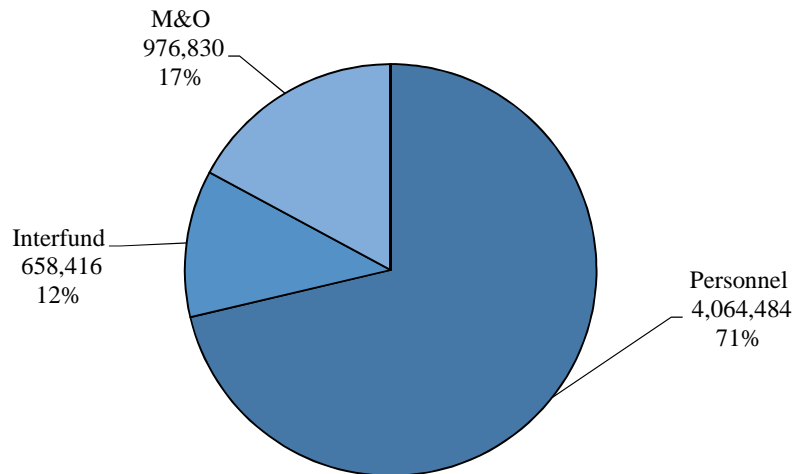
- ◆ Assist City Council in developing and implementing strategies for greater Council engagement in the community.
- ◆ Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of City government.
- ◆ Partner across City Depts. on public portal project to allow external customers access to frequently requested records.
- ◆ Use LEAN-based performance improvement approach to advance City Council agenda packet processing.
- ◆ Provide staff training to refresh skills and keep pace with new technologies.
- ◆ Continue to perform customer service surveys to identify opportunities for service improvement.

2017-2018 Accomplishments

- ◆ Partnered across City Depts. on open data project, increasing the use of data and evidence to improve services, informing decision making and engaging residents.
- ◆ Implemented new training requirements under the Open Government Training Act for public officials and staff.
- ◆ Partnered across City Depts. on Paperless Permitting Initiative to implement electronic submittal of and public access to online building permits.
- ◆ Implemented new customer portal for public disclosure requests.
- ◆ Implemented new robust processing tool for responding to large and complex public disclosure requests.
- ◆ Updated the City's Public Records Act Rules as well as the Hearing Examiner Rules of Procedure to maintain compliance and high performance.

City Clerk's Office

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	1,982,571	2,081,913	4,064,484
Interfund	325,697	332,719	658,416
M&O	482,811	494,019	976,830
Capital	-	-	-
Total Expenditures	2,791,079	2,908,651	5,699,730
Reserves ¹	-	-	-
Total Budget	2,791,079	2,908,651	5,699,730

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	15.75	15.75	15.75	15.75

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	2,518,276	2,728,048	2,791,079	2,908,651
Total Budget	2,518,276	2,728,048	2,791,079	2,908,651
Reserves ¹	-	-	-	-

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Proposal List by Department/Outcome

City Clerk

2019-2020 Budget One

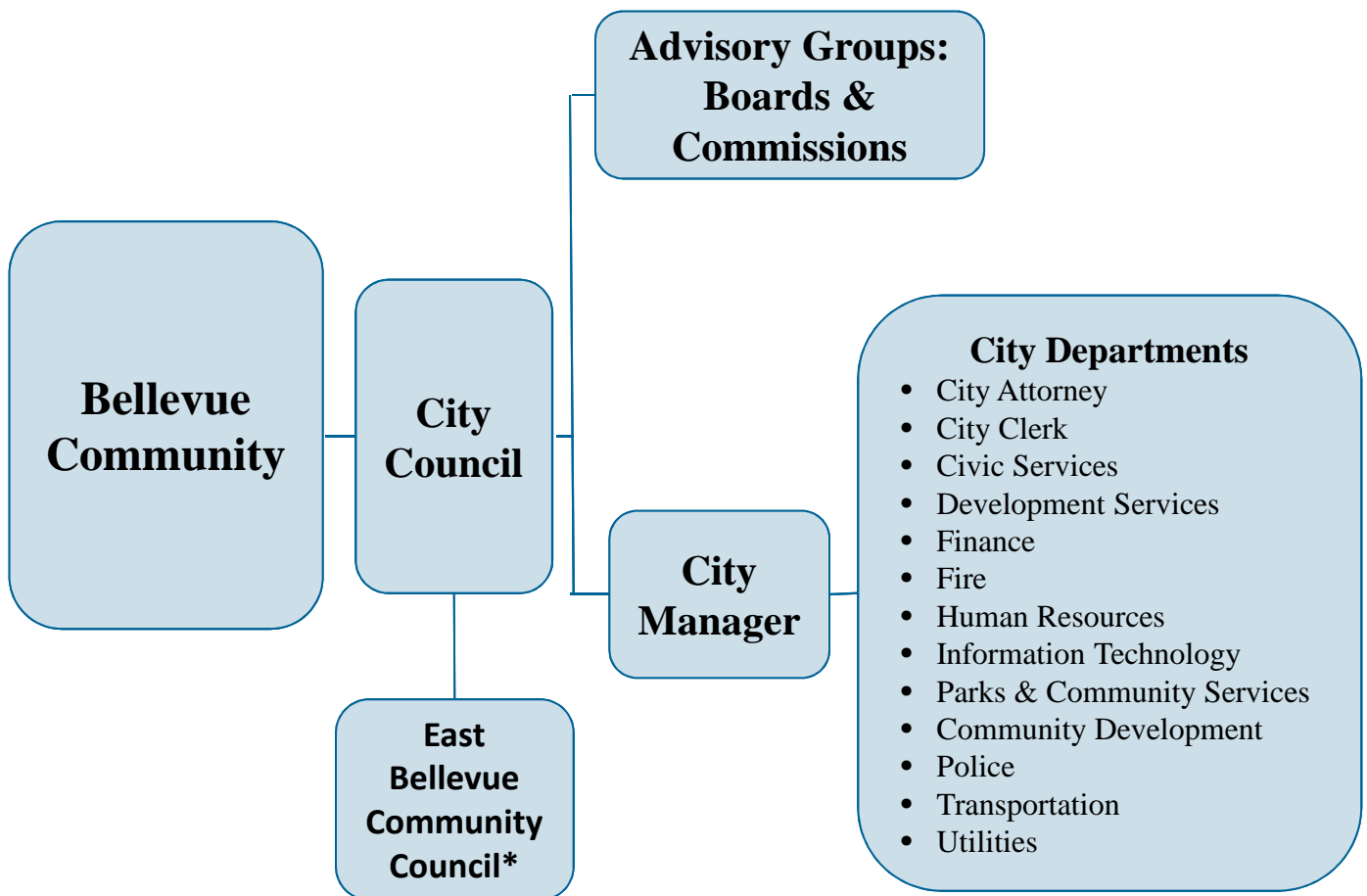
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
07	Disclosure of Public Records and Information	020.05DA
07	Disclosure of Public Records and Information	020.05PA
13	Council Legislative and Administrative Support	020.02NA
14	City Clerk's Operations	020.01NA
15	Records Management Services	020.04NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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City Council 2019-2020



*East Bellevue Community Council has approval/disapproval authority over certain specific land use issues occurring within its jurisdictional boundaries.



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Activities

- ◆ Set public policy
- ◆ Establish local laws
- ◆ Adopt City's budget
- ◆ Articulate the Community Vision
- ◆ Respond to community needs



Bellevue's residential population: 142,400

Average daytime population: 237,700

Current jobs in the city: 147,647 (2017)

Assessed Value (2018): \$56.5 billion

**Bond ratings:
Standard & Poor AAA
Moody's Aaa**

Bellevue's rank on Livability's national list of "Top 100 Best Places to Live" (small to mid-sized cities, 2018): 10th

City Council

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. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs in a fiscally sound manner.

Strategic Target Areas

- ◆ Economic development
- ◆ Transportation and mobility
- ◆ Bellevue – Great places where you want to be
- ◆ Regional leadership and influence
- ◆ High quality built and natural environment
- ◆ Achieving human potential
- ◆ High performance government

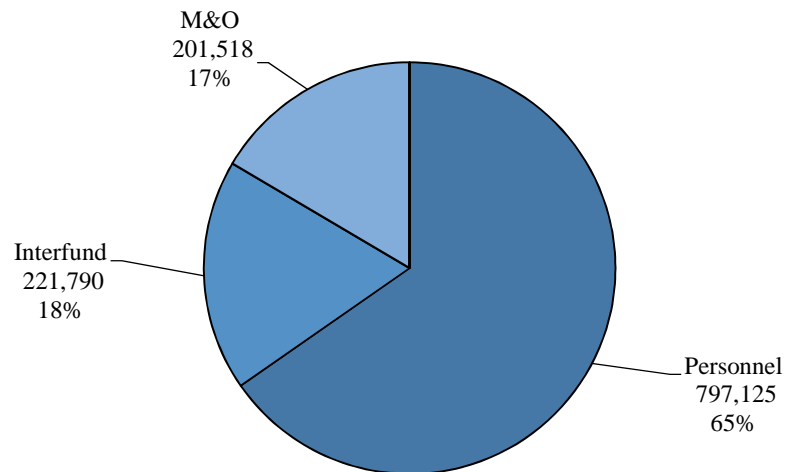
Highlights of Council-Adopted Priorities

- ◆ Work toward an Eastside solution for a permanent location for a men's winter homeless shelter.
- ◆ Advance implementation of the Smart City Strategy, including advanced transportation technology and autonomous, connected, electric and shared vehicle technologies.
- ◆ Create a civic center plan integrating City Hall, the metro property, convention center expansion, and the transit center.
- ◆ Continue to advance the Grand Connection as the city's signature gathering place.
- ◆ Work with the county and Sound Transit to ensure that the Eastside Rail Corridor (ERC) from Renton to the Wilburton Trestle is completed; complete the section of the trail from Kirkland to the OMFE; complete the interim connection through the Spring District; and begin to establish community connection points to the ERC.

For the full list of Council priorities see the City's website at www.bellevuewa.gov/city-government/city-council/council-vision

City Council

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	391,639	405,486	797,125
Interfund	109,241	112,549	221,790
M&O	96,081	105,437	201,518
Capital	-	-	-
Total Expenditures	596,961	623,472	1,220,433
Reserves ¹	-	-	-
Total Budget	596,961	623,472	1,220,433

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	7.00	7.00	7.00	7.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	601,886	595,500	596,961	623,472
Total Budget	601,886	595,500	596,961	623,472
Reserves ¹	-	-	-	-

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Proposal List by Department/Outcome

City Council

2019-2020 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
03	City Council	030.01NA

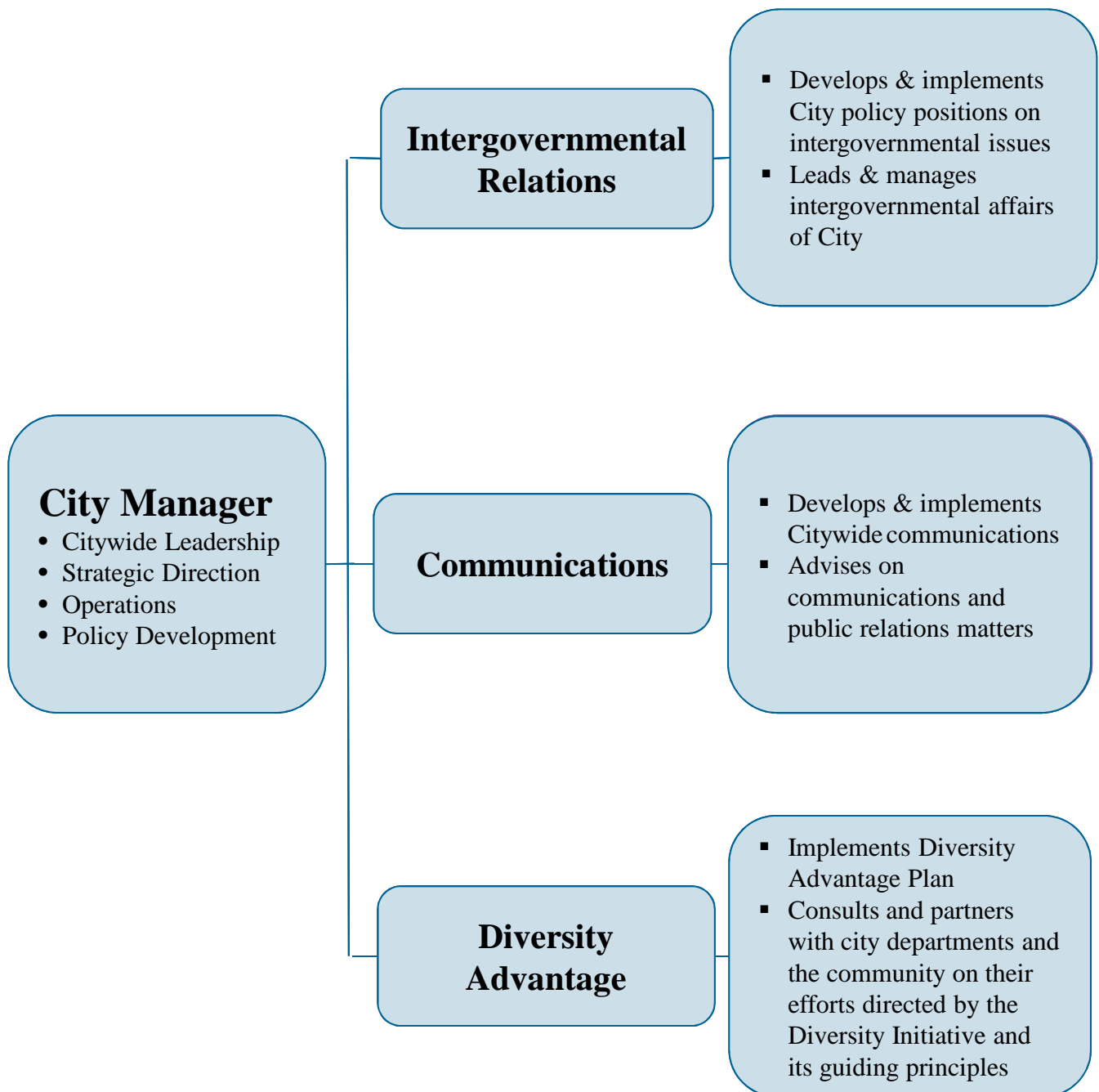
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City Manager's Office

2019-2020





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Activities

- ◆ Overall City Management
- ◆ Intergovernmental Relations
- ◆ Communications
- ◆ Diversity Advantage



Bellevue Awards & Rankings (2017-2018)

#1 for Quality of Life in the U.S. — Business Insider

#1 Best Metro Areas for Minority-Owned Businesses — SmartAsset

#5 Happiest City in the U.S. — Zippia.com

#3 Best Metro Area for STEM Professionals — WalletHub

1 of 12 Healthiest Places to Retire — Kiplinger's Personal Finance

City Manager's Office's — Mission

To ensure the implementation of the City Council Vision, provide organizational leadership, and deliver efficient and effective city services.

2019-2020 Objectives

Goal #1: Overall City Management

- ◆ Implement policies and direction of City Council
- ◆ Provide strategic leadership
- ◆ Develop implementation plans and strategies
- ◆ Ensure efficient and cost-effective management of the City
- ◆ Coordinate community-focused efforts
- ◆ Ensure delivery of high-quality services by City staff

Goal #2: Intergovernmental Relations

- ◆ Analyze and resolve cross-jurisdictional issues
- ◆ Support the City's leadership role in regional issues

Goal #3: Communication

- ◆ Facilitate effective internal/external communications
- ◆ Maintain and enhance the City's reputation

Goal #4: Diversity Advantage

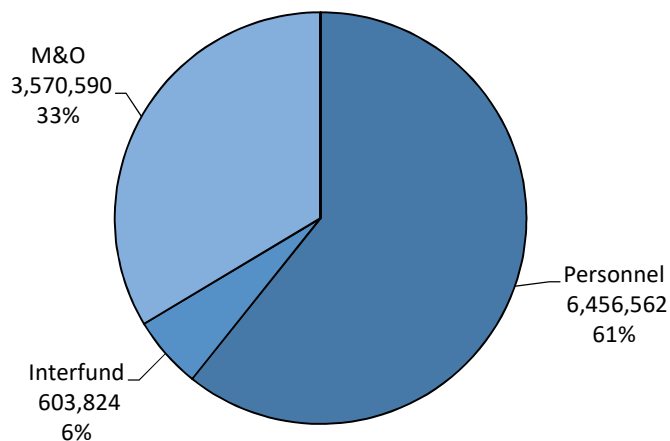
- ◆ Continue implementation of the Diversity Advantage Plan
- ◆ Develop and continue to offer culturally competent programming that reaches underserved populations.
- ◆ Reduce barriers to access to information through enhanced outreach and engagement.

2017-2018 City Accomplishments

- ◆ Completed the Circle and opened Innovation Playground at Downtown Park. Broke ground on the Meydenbauer Bay Park.
- ◆ Enhanced language access resources for Bellevue residents by offering city services aided by a 24-hour telephonic interpretation service.
- ◆ Invested in the acceleration of the BelRed area transformation, securing a \$99.6M Transportation Infrastructure Finance and Innovation Act loan to develop a combination of 12 multimodal roadways to support thousands of new jobs and housing units in the area.
- ◆ Continuing the city's commitment to transparency, produced the inaugural City of Bellevue Annual report that highlighted the city's accomplishments in 2017.
- ◆ Council adoption of the Downtown Livability Land Use Code Amendment, Affordable Housing Strategy, and Homeless Services Use Land Use Code Amendment.
- ◆ Smart Cities plan implementation moving forward, including the Transportation Technology plan.

City Manager's Office

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	3,153,713	3,302,849	6,456,562
Interfund	303,469	300,355	603,824
M&O	1,762,310	1,808,280	3,570,590
Capital	-	-	-
Total Expenditures	5,219,492	5,411,484	10,630,976
Reserves ¹	-	-	-
Total Budget	5,219,492	5,411,484	10,630,976

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	14.75	16.00	19.00	19.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	4,101,698	4,627,275	5,219,492	5,411,484
General CIP	18,691	541,574	-	-
Total Budget	4,120,390	5,168,849	5,219,492	5,411,484
Reserves ¹	-	-	-	-

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Proposal List by Department/Outcome

City Manager

2019-2020 Budget One

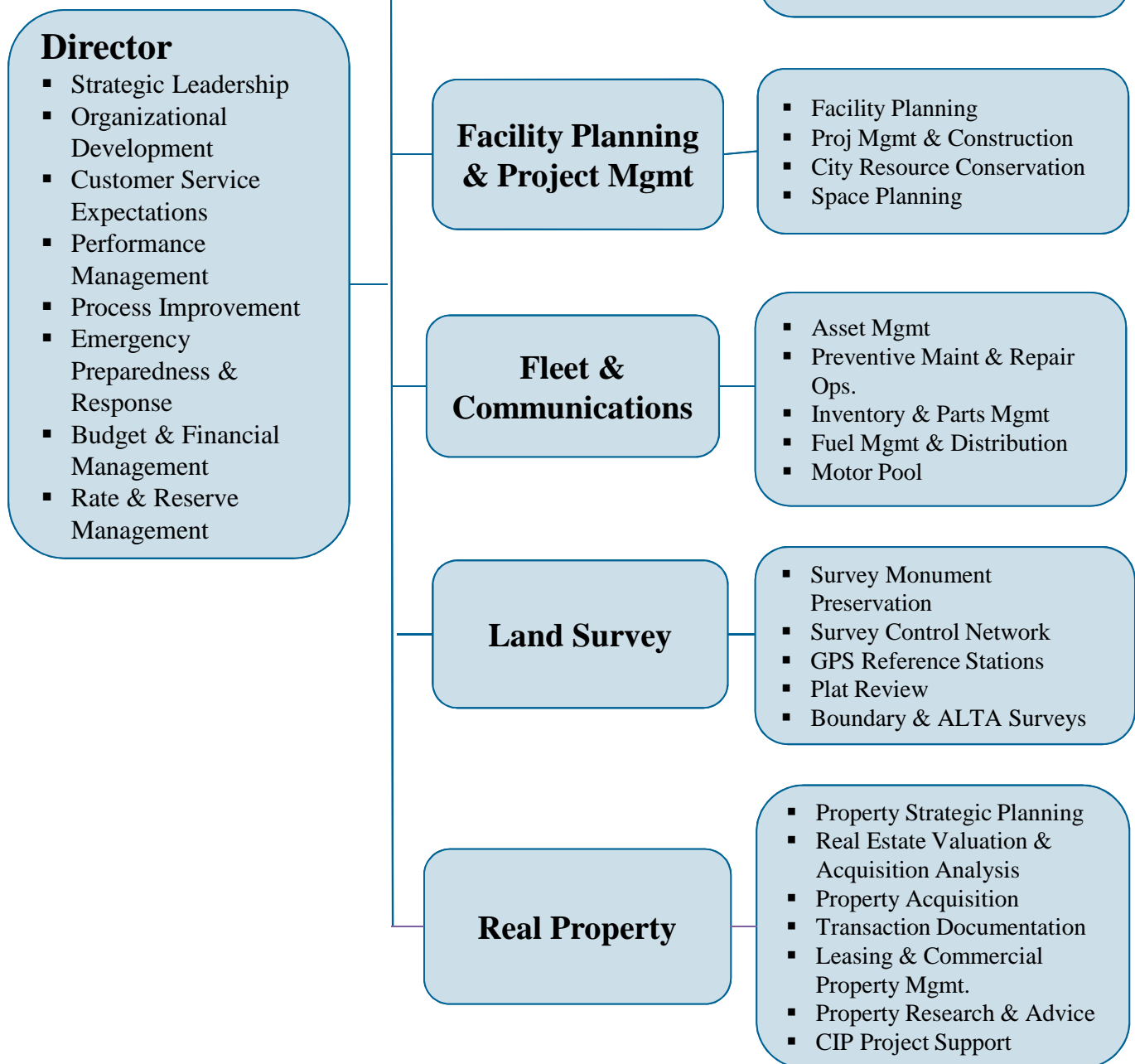
Rank	Proposal Title	Proposal Number
Quality Neighborhoods/Innovative Vibrant and Caring Community		
14	Bellevue Diversity Initiative: Cultural Competence & Equity	040.15NA
Responsive Government		
01	Overall City Management	040.04NA
20	Intergovernmental Relations/Regional Issues	040.07NA
32	BTV LTE to FTE Conversions	040.02DA
32	Communications	040.02PA
Safe Community		
05	Public Defense Services	040.01NA
07	King County District Court - Bellevue Division (BDC) Services	040.09PA
CIP		
G-103	Eastside Rail Corridor	040.33NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Civic Services 2019-2020





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Activities

- ◆ Client Services
- ◆ Facility Operations
- ◆ Facility Planning & Proj Mgmt
- ◆ Fleet & Communications
- ◆ Land Survey



Civic Services

The City's fleet was recognized with #2 ranking by National Association of Fleet Administrators in 100 Best Fleets in North America

In 2017, the City achieved \$372,183 in facility energy savings (a 25% reduction). This reduced the greenhouse gas emitted by the City by 7,590 metric tons of CO₂ (equivalent to removing 1,600 cars from the road)

Bellevue recognized as "Designated Citizen-Engaged Community" We are 1 of 5 municipalities recognized by the Public Technology Institute for our utilization of the MyBellevue app

Civic Services Department

Mission - We provide the foundation that supports our partners in performing government operations.

Vision - Create the quintessential workplace to achieve higher standards of excellence in City government.

2019-2020 Objectives

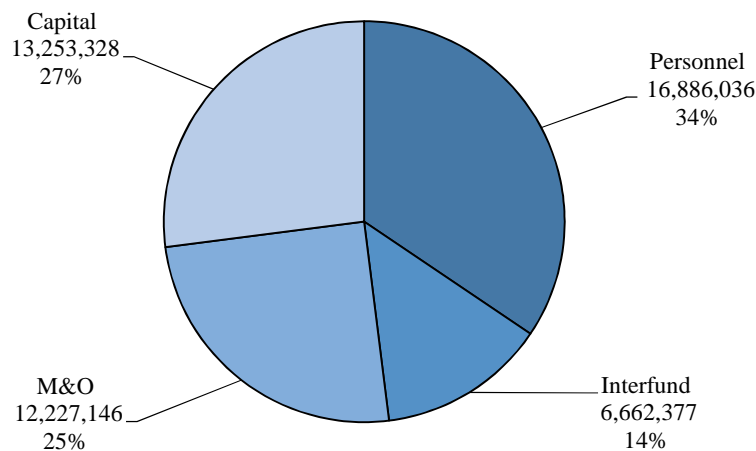
- ◆ **CIP Support:** Continue support of TIFIA and East Link as well as Transportation and Fire Levy projects with property acquisition, disposition and survey control work.
- ◆ **Fire Facilities:** Complete design of new Fire Station 10 and rebuild of existing Fire Station 5.
- ◆ **Resource Conservation:** Develop specific environmental stewardship goals and tactics for Civic Services and Fire facilities and grounds, employee commutes, and meet or exceed the State's alternative fuel requirements for Fleet vehicles.

2017-2018 Accomplishments

- ◆ **Accessibility:** Installed hearing loop technology at North Bellevue Community Center for improved accessibility for citizens.
- ◆ **East Link / CIP Projects:** Coordinated and negotiated construction rights for Sound Transit across several city-owned sites; finalized property agreements for 120th Ave NE Stages 2 and 3 and Spring Boulevard Zone 1A; initiated property negotiations on Spring Boulevard Zone 2.
- ◆ **Eastside Winter Men's Shelter:** Issued a three year lease to Congregations for the Homeless to operate an interim men's winter shelter and day center at Lincoln Center.
- ◆ **Fire Facilities:** Made offers and completed the purchase of 6 of 9 properties required for construction of new Fire Station 10.
- ◆ **Long Range Facility and Property Plan:** Completed a citywide plan that assesses the City's existing and future facility needs.
- ◆ **Resource Conservation:** City Hall received a 99 Energy Star score, which indicates it is performing in the top 1% of all similar buildings. The building is also now the first public building in Western Washington to be certified under the Fitwel Standard which encourages building design and operation that has a positive impact on the health of occupants. Also was awarded the Urban Smart Bellevue Sustainability MVP for Bellevue City Hall's participation and leadership in the USB program.

Civic Services

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	8,216,547	8,669,489	16,886,036
Interfund	3,284,132	3,378,245	6,662,377
M&O	6,031,711	6,195,435	12,227,146
Capital	5,956,209	7,297,119	13,253,328
Total Expenditures	23,488,599	25,540,288	49,028,887
Reserves ¹	7,335,774	6,374,688	6,374,688
Total Budget	30,824,373	31,914,976	55,403,575

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	68.75	68.75	70.00	71.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	3,712,502	3,966,418	2,988,030	3,177,545
Land Purchase Revolving Fund	809,567	387,692	283,168	285,046
Facilities Services Fund	8,148,393	8,379,189	7,120,356	7,382,044
General CIP ²	106,274	345,000	2,534,526	1,330,000
Equipment Rental Fund	11,087,131	12,723,240	10,562,519	13,365,653
Total Budget	23,863,868	25,801,539	23,488,599	25,540,288
Reserves ¹		5,830,215	7,335,774	6,374,688

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² Facilities Major Maintenance moved to CIP

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Proposal List by Department/Outcome

Civic Services

2019-2020 Budget One

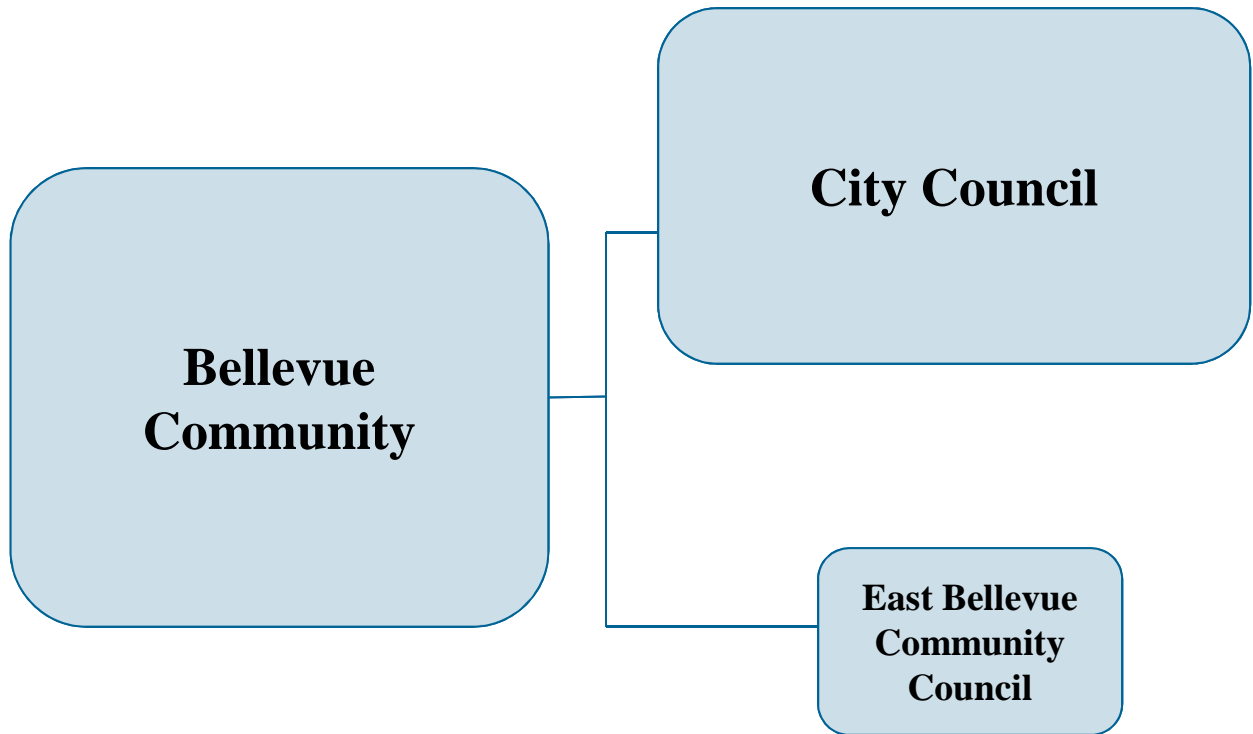
Rank	Proposal Title	Proposal Number
Responsive Government		
08	Electronic Communication Services	045.34PA
09	Fleet Insourcing Program LTE to FTE Conversion	045.30DA
09	Fleet Services Maintenance & Repair	045.30PA
21	Facility Operations	045.20PA
26	Fleet & Communications Parts Inventory & Fuel System	045.32DA
27	Client Services	045.01NA
28	Fleet & Communications Asset Management	045.31DA
37	Real Property/Director's Office Admin Support: Increase FTE to 1.0	045.04DA
37	Real Property Agent Conversion of LTE to FTE	045.04DB
37	Real Property Services	045.04PA
39	Civic Services Department Management & Support	045.03NA
44	Fleet & Communications Management	045.33DA
47	Parking & Employee Transportation Services	045.02NA
49	Facility Planning and Project Management	045.22PA
51	Professional Land Survey Services	045.05NA
CIP		
G-04	Hearing Accessibility for Public Spaces	045.65NA
G-110	Citywide Security Improvements	045.70NA
G-NEWCS1	Real Property Database	045.71NA
G-113	Facility Services Major Maintenance	045.72NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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**East Bellevue
Community Council
2019-2020**





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Activities

- Approve/disapprove land use decisions in Community Council jurisdiction
- Advise City Council on local matters



9,544

Population of East Bellevue at the time of its annexation in 1969. The number nearly doubled Bellevue's then population.

The Community Council must stand for election every four years for voter confirmation of its continuance.

Community Council members are elected at the same time.

East Bellevue Community Council

The East Bellevue Community Council has approval/disapproval authority over the adoption, approval and amendment by the City Council of any legislation applying to land, buildings, or structures within their jurisdiction. This grassroots government provides feedback on and works with the City to seek solutions to East Bellevue neighborhood concerns.

2019-2020 Objectives

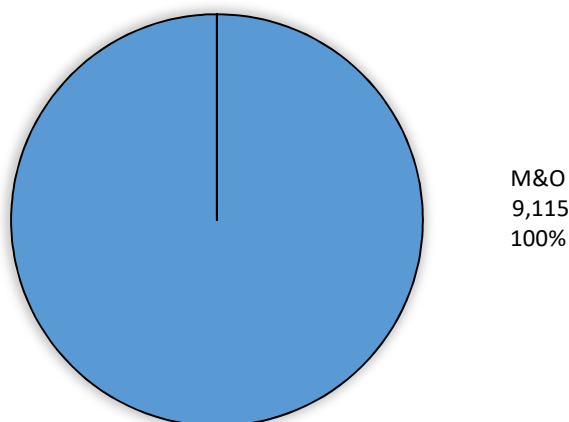
- ◆ Continue to advise City Council on local matters that affect the East Bellevue Community Council jurisdiction
- ◆ Grow collaboration among constituents, local businesses and the City Council
- ◆ Increase the number of attendees and encourage public participation at meetings
- ◆ Continue to encourage the public to share their concerns and neighborhood interests

2017-2018 Accomplishments

- ◆ Held 21 regular meetings and 2 special meetings
- ◆ Conducted 14 public and courtesy hearings on land use issues
- ◆ Participated in a retreat focused on building relationships and collaborating with the City of Bellevue and the community
- ◆ Attended numerous community and neighborhood meetings
- ◆ Advised the City Council on matters pertaining to the Community Council jurisdiction

East Bellevue Community Councils

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	-	-	-
Interfund	-	-	-
M&O	4,499	4,616	9,115
Capital	-	-	-
Total Expenditures	4,499	4,616	9,115
Reserves ¹	0	0	0
Total Budget	4,499	4,616	9,115

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	-	-	-	-

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	4,265	4,389	4,499	4,616
Total Budget	4,265	4,389	4,499	4,616
Reserves ¹	-	-	-	-

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

Community Council

2019-2020 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
54	East Bellevue Community Council	050.01NA

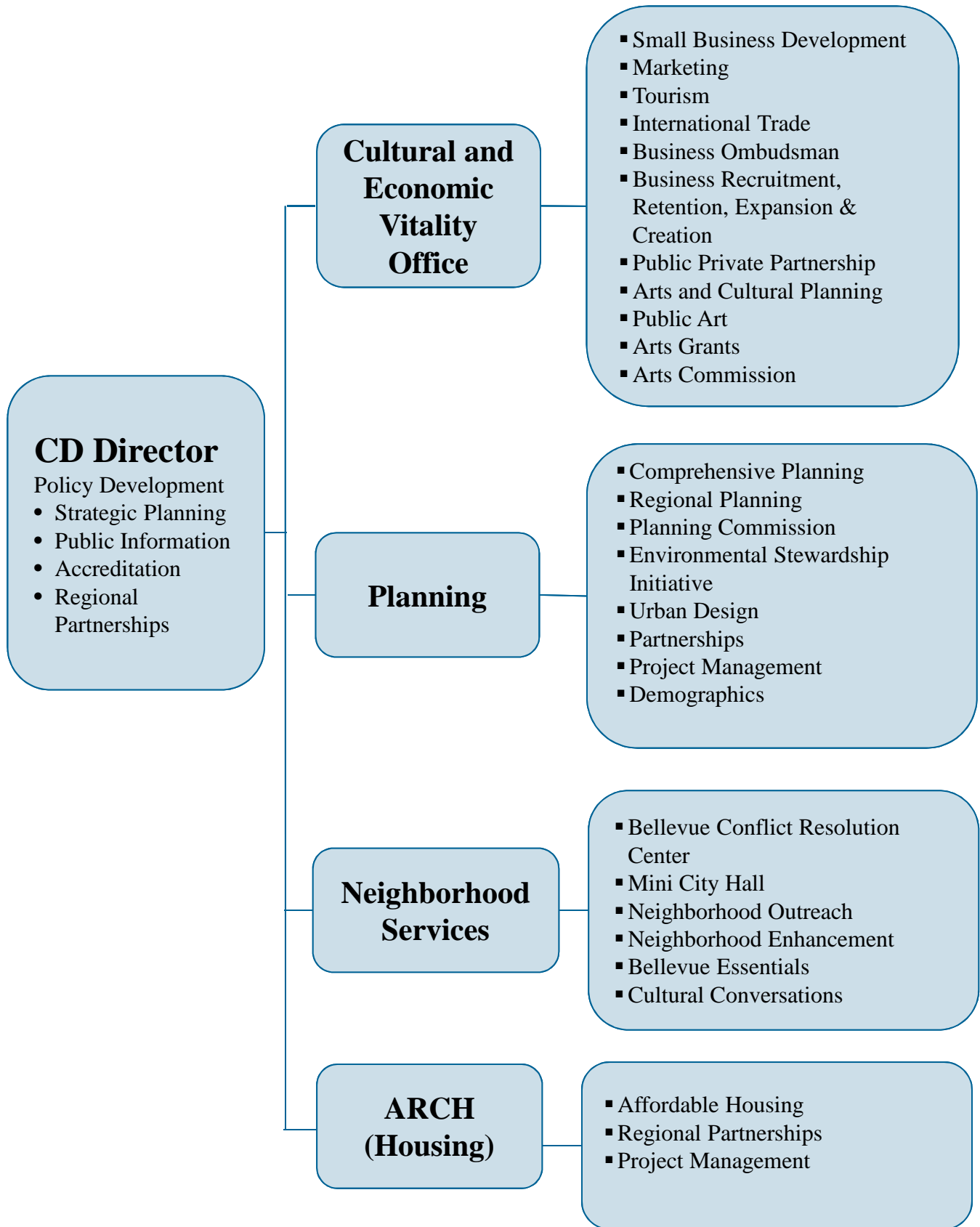
Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Community Development Department

2019-2020





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Activities

- ◆ Planning
- ◆ Community Development
- ◆ Economic Development
- ◆ Arts
- ◆ Environmental Stewardship
- ◆ Neighborhood Services
- ◆ Conflict Resolution



“This has been an amazing experience for us. Now our school will have a safer crosswalk and more kids will be walking to school! Thanks a Million!”

Neighborhood Enhancement Program Participant

In 2018, Bellevue’s Neighborhood Area Planning launched to partner with residents on envisioning the future for their neighborhoods

Community Development — Mission

Bellevue’s Community Development Department’s (CD) mission is to secure Bellevue’s future as a livable, inspiring, vibrant and equitable community. We are stewards of Bellevue’s community vision. Together we take action to create and sustain positive change, practice transparency in all our work, and build strong relationships to form an active, informed and resilient community.

2019-2020 Objectives

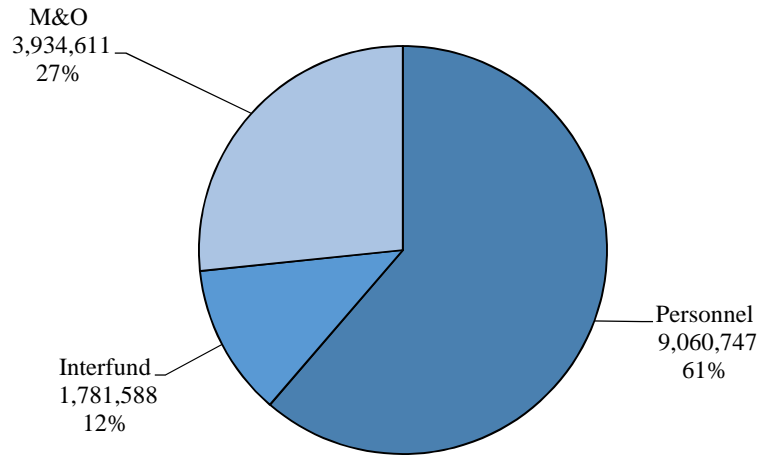
- ◆ CD will engage in a variety of planning initiatives including Wilburton Specialty District, the Grand Connection, East Main LUCA, Comprehensive Plan Amendments, and Neighborhood Area Planning, including the implementation of the Affordable Housing Strategy.
- ◆ A full range of public spaces for people to congregate and enjoy is a key part of Bellevue’s future. Efforts to incorporate placemaking include the framework plan being developed for the “Grand Connection,” implementation of the Eastside Rail Corridor trail, and land use planning efforts in Downtown, Eastgate, and the Wilburton commercial area.
- ◆ The Environmental Stewardship Initiative (ESI) will initiate the update of the ESI Strategic Plan. ESI will analyze Bellevue’s tree canopy and greenhouse gas emissions and to develop programs to achieve tangible improvements in the environment.
- ◆ The Office of Economic Development is developing a “creative economy” strategy to build a strong hub of companies that not only provide family-wage jobs, but also enrich the community by making them attractive places to be. Ongoing efforts will continue to focus on business attraction, business retention and expansion, and support for the next generation of business startups.
- ◆ CD will continue to develop new pathways to engage residents on neighborhood issues, improve transparency and communication, and partner to maintain Bellevue neighborhoods as the place where you want to live.

2017-2018 Accomplishments

- ◆ Adoption of Downtown Livability Land Use Code amendments
- ◆ Adoption of Grand Connection Framework Plan for Sequence One – Meydenbauer Bay to City Hall
- ◆ Adoption of Affordable Housing Strategy
- ◆ Adoption of land use code amendments to revitalize the Eastgate business district.
- ◆ Advanced progress with Wilburton Citizen Advisory Committee for planning for the future of the Wilburton Area;
- ◆ Completed ArtsSpace Feasibility Study for potential development of affordable artist housing and supporting space
- ◆ Completed Creative Edge, an in-depth study of the regional creative economy.
- ◆ Created Cultural and Economic Vitality Office targeted on business attraction, business retention and expansion and supporting the next generation of business startups.
- ◆ Bellevue’s Conflict Resolution Center handled 314 cases of neighbor to neighbor disputes, providing education, facilitation and skill training to resolve local conflicts.
- ◆ In 2017, Bellevue contributed \$2,370,000 towards affordable housing, with each housing fund dollar leveraging \$27 in other local, state, and federal funding (for a rate of 1:27).
- ◆ The Eastside Men’s Shelter and Supportive Housing conversation continued throughout the year, leading toward greater public input on the Land Use Code for Homeless Uses.
- ◆ Summer Chats, Neighborhood Walks and Neighborhood Leadership Gatherings provided opportunities for residents and city leadership to have direct communication on the priorities of residents.

Community Development

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	4,419,954	4,640,793	9,060,747
Interfund	884,587	897,001	1,781,588
M&O	1,952,059	1,982,552	3,934,611
Capital	4,079,479	5,312,641	9,392,120
Total Expenditures	11,336,079	12,832,987	24,169,066
Reserves ¹	6,685,424	6,662,964	6,662,964
Total Budget	18,021,503	19,495,951	30,832,030

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	29.36	31.36	34.36	34.36

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	5,116,910	5,699,638	5,880,336	6,120,094
Operating Grants & Donations	259,394	270,597	20,000	20,000
Housing Fund	475,171	1,338,219	1,356,264	1,380,252
General CIP	1,454,031	4,354,500	4,079,479	5,312,641
Total Budget	7,305,507	11,662,954	11,336,079	12,832,987
Reserves ¹		3,807,883	6,685,424	6,662,964

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

Community Development

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
01	CEVO Core Program & Strat Implementation: LTE conversion	115.15DA
01	CEVO Core Program & Strategy Implementation	115.15NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
04	CD Department Management and Support	115.12NA
06	Neighborhood Services Division	115.08PA
10	Housing Trust Fund Contribution and ARCH Administration	115.10PA
17	Planning Division, New Convert LTE	115.01DA
17	Planning Division	115.01NA
CIP		
CD-22	Enhanced Right of Way and Urban Boulevards (ERUB)	115.07NA
NIS-2	Neighborhood Partnerships	115.20DA
NEP-2	Neighborhood Enhancement Program	115.21DA
CD-11	Public Art Program	115.22DA
CD-30	Station Area Planning Implementation (East Main/South Bellevue)	115.26NA
CD-37	Downtown Community Development Implementation	115.37NA
CD-41	Civic Center Plan	115.41NA
CD-44	Grand Connection Implementation	115.52NA
G-109	Affordable Housing Contingency	115.54NA
CD-45	Mini City Hall Expansion	115.56NA
CD-46	ESI Implementation	115.57NA
CD-47	Growth Corridor Model	115.58NA
CD-49	Local Business Development	115.59NA
G-105	Competitiveness and Collaboration	115.97NA
CD-48	Public-Private Partnership – Pilot BelRed TOD	115.98NA

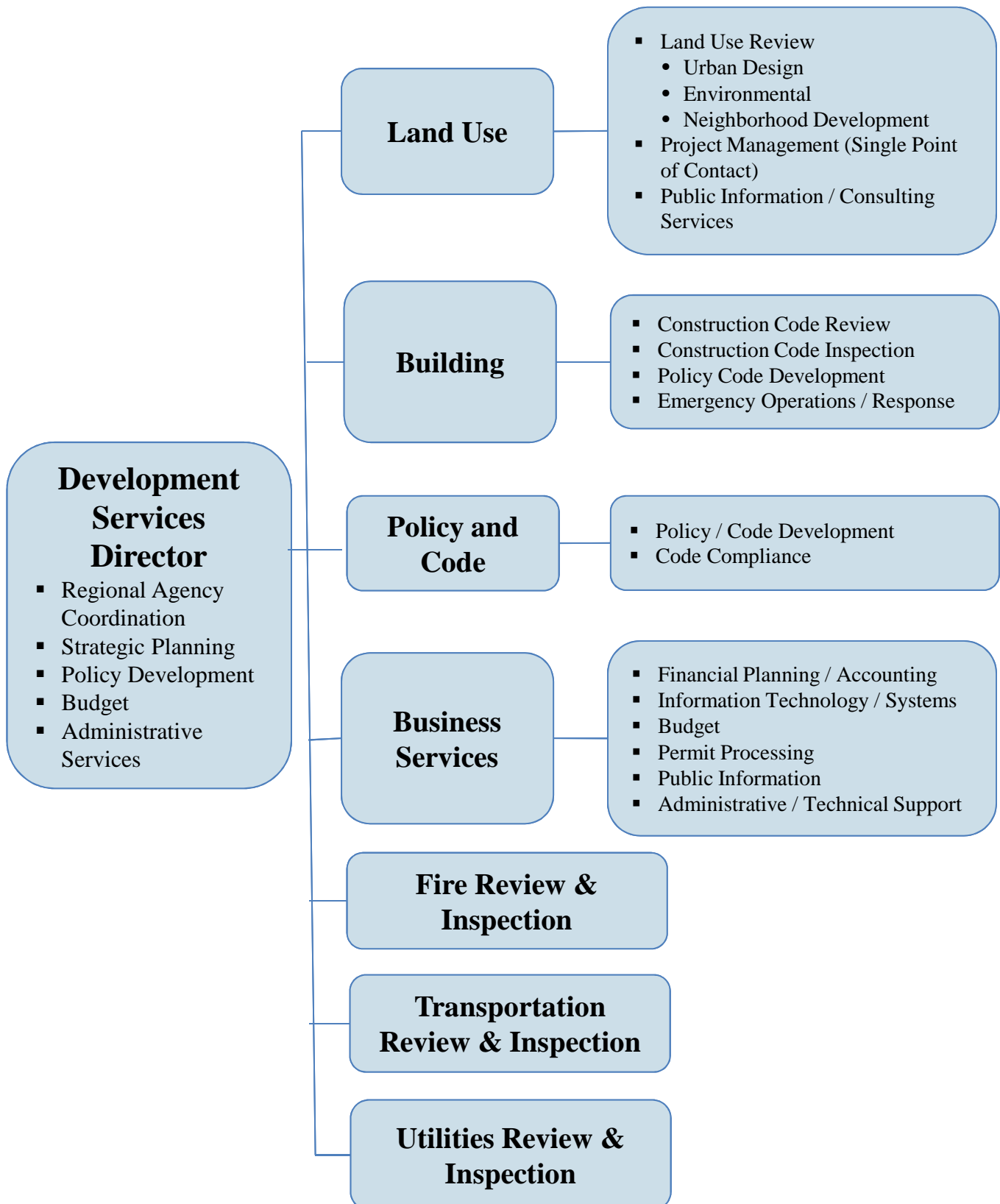
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Development Services Department

2019-2020





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Activities

- ◆ Land Use Review
- ◆ Code Compliance
- ◆ Building Review & Inspection
- ◆ Fire Review & Inspection
- ◆ Transportation Review & Inspection
- ◆ Utilities Review & Inspection



Development Services is a multi-department line of business that offers a single point of service for permit processing, inspection, and development information in Bellevue.

In 2017, 80% of permit applications and 76% of inspection requests were submitted through MyBuildingPermit.com as paperless permits.

Development Services Department — Mission

Development Services endeavors to protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and the livability of the city while facilitating appropriate and timely development.

2019-2020 Objectives

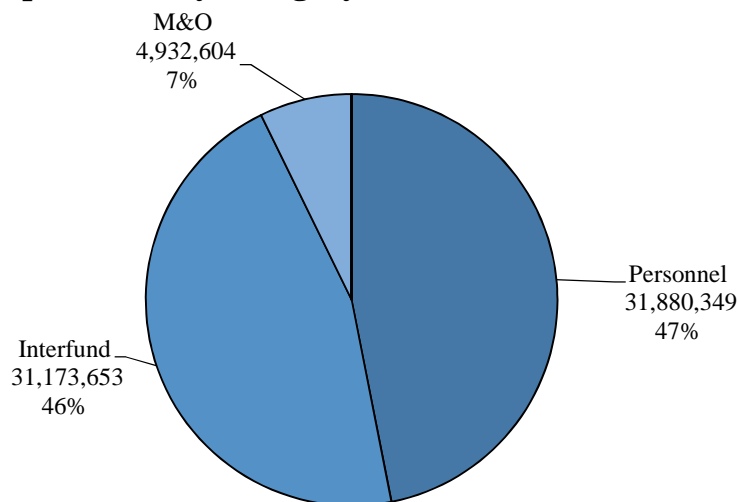
- ◆ Provide a process that is timely, understandable, and effective for internal and external customers.
- ◆ Proactively balance resources (staffing, contracts, revenues) through development cycles.
- ◆ Achieve Council-adopted outcomes by actively engaging in planning and code development initiatives, and delivering high quality services.
- ◆ Maintain competitive fees for service and adequate financial reserves.

2017-2018 Accomplishments

- ◆ Responded to the dramatic growth in development by adding staff, training to build capacity, and implementing process improvements.
- ◆ Major projects include:
 - ◆ East Link and Light Rail
 - ◆ Energize Eastside
 - ◆ One 88 Bellevue Way Condominiums
 - ◆ Alamo Manhattan Apartments
 - ◆ Windward Factoria Townhomes
 - ◆ Hyde Square Apartments
 - ◆ Spring District Residential & REI Headquarters
 - ◆ Crossroads Senior Housing
 - ◆ Stevenson Elementary School
 - ◆ Highland Middle School
- ◆ Advanced work to reach the 100% Paperless Permitting goal for permit processing and inspections.
- ◆ Completed a comprehensive survey of DS customers and created a process to receive routine customer feedback in the future.
- ◆ Completed a Cost of Service Study to review and update the DS financial model including policies, cost pooling, fees and forecasting models.
- ◆ Completed policy and code development work including the Shoreline Master Program Update, single family home rental, interim and permanent marijuana regulations, Eastgate, Downtown Livability, and Homeless Shelter regulations.

Development Services

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	15,594,276	16,286,073	31,880,349
Interfund	15,471,659	15,701,994	31,173,653
M&O	2,485,095	2,447,509	4,932,604
Capital	-	-	-
Total Expenditures	33,551,030	34,435,576	67,986,606
Reserves ¹	22,126,134	19,978,254	19,978,254
Total Budget	55,677,164	54,413,830	87,964,860

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	114.00	115.00	115.00	115.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	4,109,537	4,357,370	4,856,712	4,988,916
Development Services Fund	25,227,933	26,274,729	28,694,318	29,446,660
Total Budget	29,337,470	30,632,099	33,551,030	34,435,576
Reserves ¹		14,709,253	22,126,134	19,978,254

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

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The figures above include double budgeting (internal transfers between City funds)

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Proposal List by Department/Outcome

Development Services

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
02	Development Services Review Services	110.03NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
13	Code Compliance Inspection and Enforcement Services	110.07NA
Responsive Government		
18	Development Services Financial Management	110.06NA
24	Policy Implementation Code Amendments & Consulting Service	110.02NA
25	Development Services Information Delivery	110.01NA
36	Development Services - Automation Proposal	110.13DA
36	Development Services - Automation Proposal	110.13PA
40	Development Services Department Management & Support	110.05NA
Safe Community		
13	Development Services Inspection Services	110.04NA

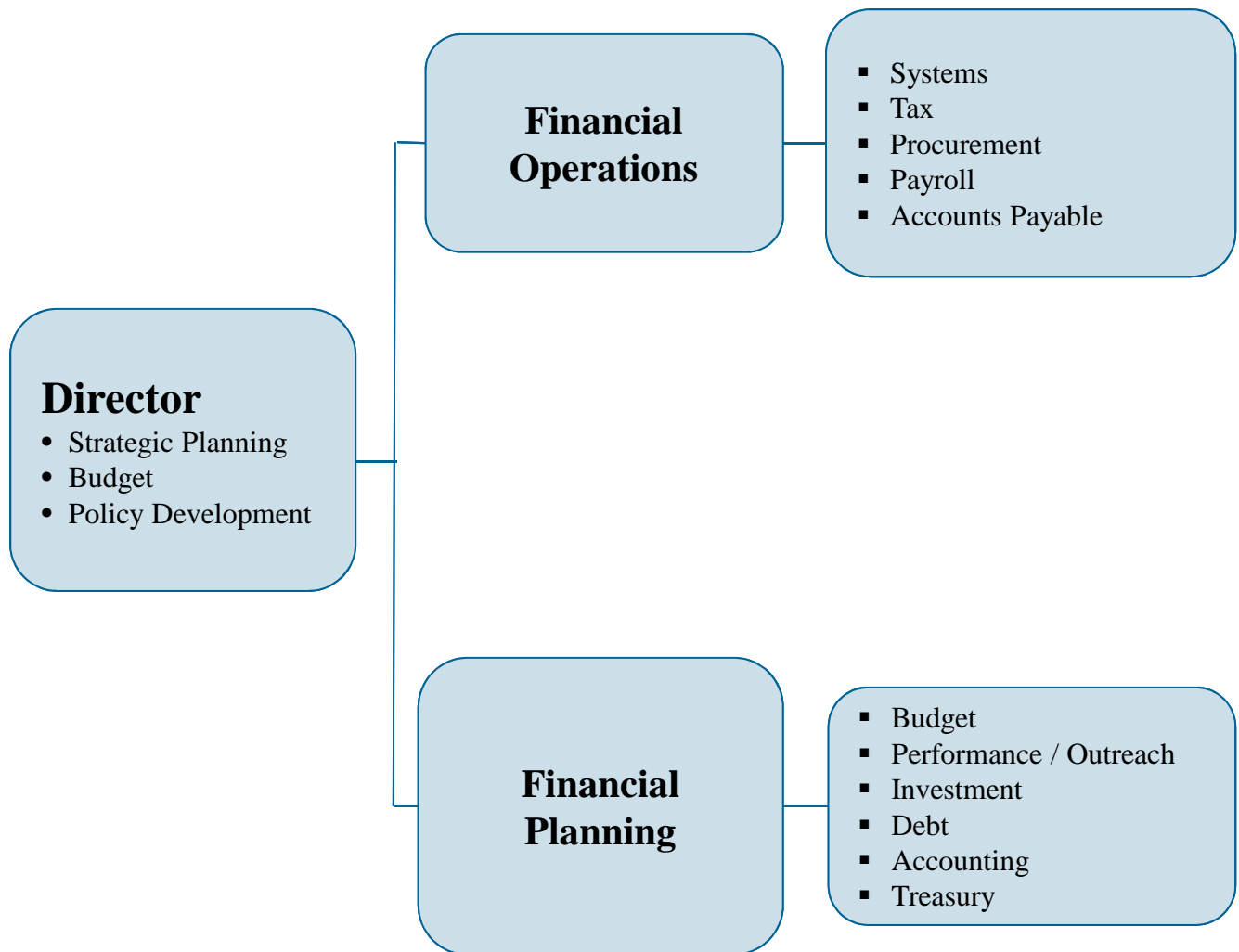
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Finance Department

2019-2020





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Activities

- ◆ Budget
- ◆ Performance
- ◆ Accounting
- ◆ Treasury
- ◆ Tax
- ◆ Payroll
- ◆ Purchasing/
Contracts
- ◆ Disbursements
- ◆ Investments/
Debt
- ◆ Systems



The Finance Department serves as a trusted partner to its customers, providing strategic financial direction and leadership for the City; and operation of the City's core financial functions.

Financial performance and sustainability are essential to all City functions, therefore fiscal policy and operations impact all City Departments.

Finance Department—Mission

Maintain the public trust through sound financial management.

2019-2020 Objectives

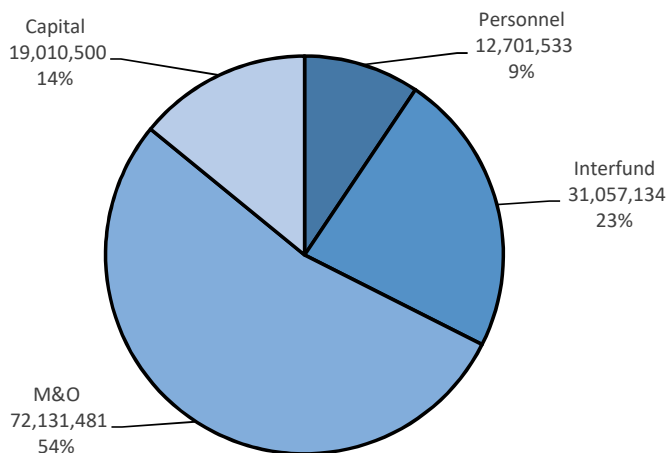
- We chart a secure financial course
- Our team strives for excellence
- We build trusting relationships

2017-2018 Accomplishments

- ◆ Maintained Aaa Bond Rating
- ◆ Achieved 83% satisfied/very satisfied rating with customers for Finance Department services
- ◆ Received an Unqualified Audit Opinion
- ◆ Mid Biennium update for the 2017-2018 Operating Budget and 2017—2023 Capital Investment Program (CIP) Plan
- ◆ Implemented payroll reporting and system changes related to implementation of I-1433—Paid Sick Leave initiative
- ◆ Continued long-range financial planning effort for the General Fund and General CIP
- ◆ Determined reporting requirements to ensure compliance with the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan
- ◆ Prepared 2019-2020 Operating Budget and 2019-2025 Capital Investment Program (CIP) Plan
- ◆ Implemented timekeeping improvements in MySelf Service
- ◆ Implemented new point-of-sale system
- ◆ Provided citywide Internal Control and Fraud Training
- ◆ Obtained Certificate of Achievement for Excellence in Financial Reporting
- ◆ Obtained Distinguished Budget Presentation Award
- ◆ Obtained Certificate of Excellence in Performance Management
- ◆ Conducted, evaluated and reported on two resident surveys: the annual Performance Measures Survey and biannual Budget Survey
- ◆ Conducted second biennial Business Survey
- ◆ Implemented Lean process improvement program and developed a Visual Management System
- ◆ Restructured and simplified department Strategic Plan
- ◆ Performed org-wide maturity assessment of performance management practices and culture
- ◆ Advanced data-informed decision-making by conducting trainings on business case analysis and knowledge worker performance measurement

Finance

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	6,217,400	6,484,133	12,701,533
Interfund	15,530,177	15,526,957	31,057,134
M&O	35,862,542	36,268,939	72,131,481
Capital ²	9,505,000	9,505,500	19,010,500
Total Expenditures	67,115,119	67,785,529	134,900,648
Reserves ¹	4,995,551	5,012,217	5,012,217
Total Budget	72,110,670	72,797,746	139,912,865

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	47.50	47.50	47.50	47.50

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	8,034,577	8,508,485	8,707,017	9,086,377
Hotel/Motel Tax Fund	11,769,508	13,127,000	13,417,000	13,965,000
Debt Service Fund	22,023,133	21,946,332	21,948,682	21,946,732
General CIP ²	19,850,671	21,091,970	23,042,420	22,787,420
Total Budget	61,776,957	64,673,787	67,115,119	67,785,529
Reserves ¹		1,229,772	4,995,551	5,012,217
General Fund Reserves		38,468,990	48,755,088	49,890,191

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

² CIP Expenditures include debt service transfers for capital projects

The figures above include double budgeting (internal transfers between City funds)

The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

Finance

2019-2020 Budget One

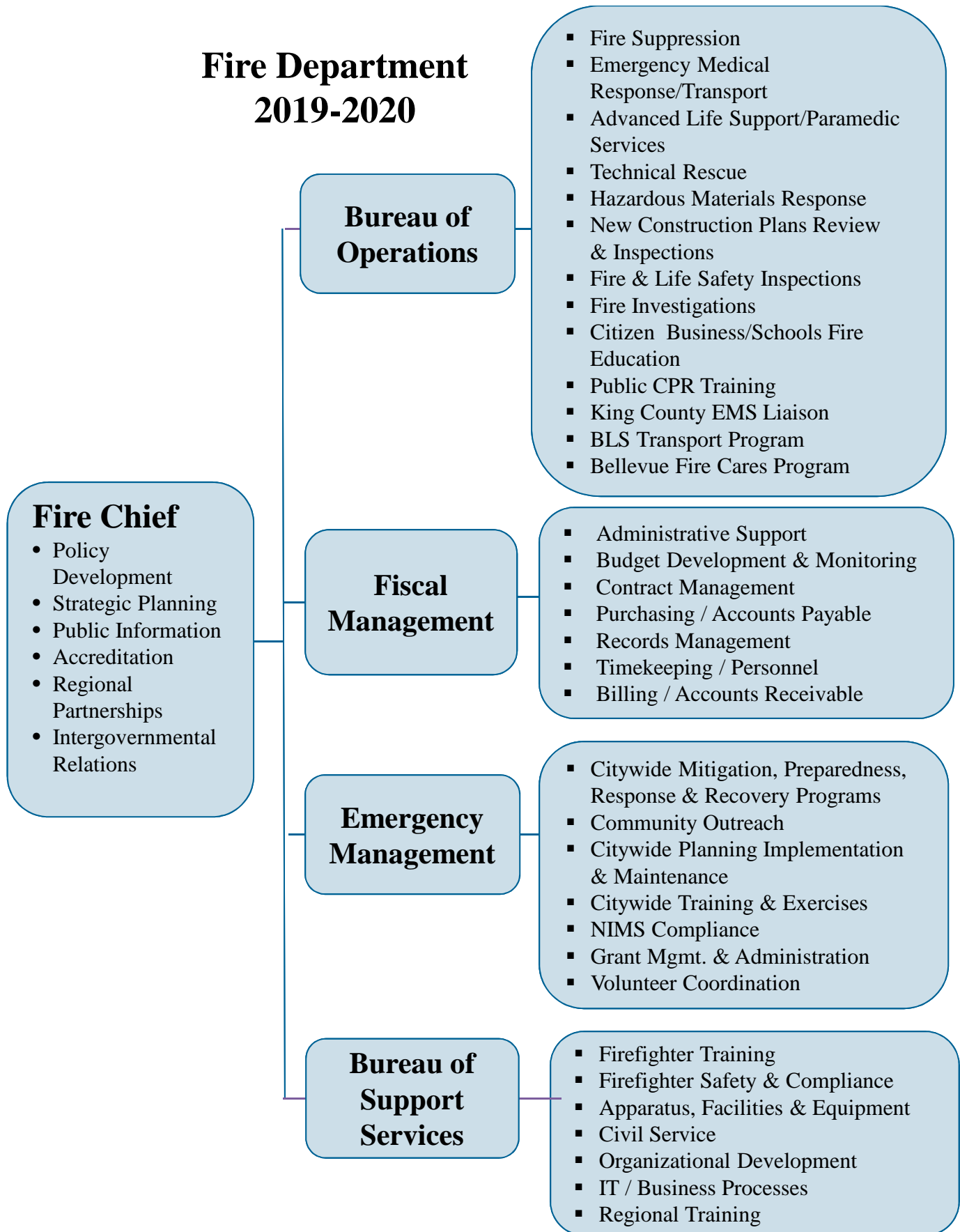
Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
04	Bellevue Convention Center Authority (BCCA) Operations	060.10NA
Responsive Government		
-01	Miscellaneous Non-Departmental (MND)	060.08NA
02	Budget Office	060.19NA
04	Debt Management Services	060.20NA
06	Citywide Treasury Management Services	060.13NA
16	Citywide Disbursements	060.16NA
19	Business Tax and License Administration	060.15PA
22	Financial Accountability & Reporting	060.18NA
29	LEOFF 1 Medical Operating Costs	060.46NA
30	Procurement Services	060.17NA
41	Finance Department Management and Support	060.07PA
45	Finance Business Systems	060.45NA
48	Finance Central Services	060.14DA
CIP		
G-69	Supplemental CIP Debt Funding: 2008 Limited Tax General Obligation (LT	060.01NA
G-82	City Hall Debt Service	060.03NA
G-59	Finance/Human Resources Systems	060.04NA
G-83	M&I LTGO Bond Debt Service	060.23NA
G-89	New Long-term Debt Service	060.30NA
G-100	2015 20 Year LTGO Bond Debt Service	060.36NA
G-98	Short-Term Cash Flow Borrowing Payback	060.41NA
G-107	Council Contingency	060.42NA
G-101	TIFIA Debt Cost Service	060.47NA
G-112	Arts and Culture Fund	060.48NA
A-10	General CIP Revenues	999.60NA
F-1	General CIP Revenues F1	999.61NA
F-2	General CIP Revenues F2	999.62NA
F-2015	General CIP Revenue	999.63NA
F-3	General CIP Revenues	999.64NA
F-7	General CIP Revenue	999.65NA
A-14	General CIP Revenues	999.66NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Fire Department 2019-2020





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Activities

- ♦ Fire Suppression
- ♦ Emergency Rescue
- ♦ Emergency Medical Services
- ♦ Fire Training
- ♦ Fire Prevention
- ♦ Emergency Management
- ♦ Fire Administration



From 2015 to 2107, total fire and EMS incidents increased by 8.23% for 18,214 to 19,849 . Over a four year period the total increase was by 14.6% predominantly in the downtown core. This rate of increase is expected to continue in near term as Bellevue continues to grow and becomes more populated.



Fire Department — Mission

Assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events.

2019-2020 Objectives

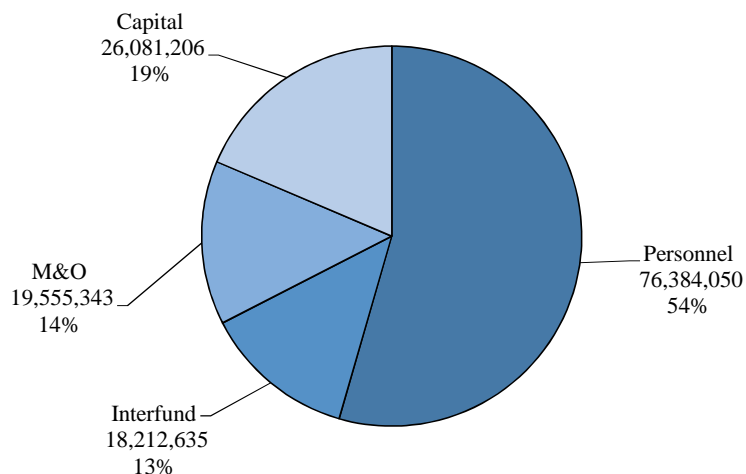
- ♦ Continued critical continuity of operations planning to include Redbooks for key positions.
- ♦ Implementation of Operative IQ, an asset and narcotics management inventory system that improves resource accountability and reduces costs.
- ♦ Continued work with Sound Transit to ensure readiness for incident response involving the new light rail project in Bellevue.
- ♦ Adoption of the 2018 International Fire Code.
- ♦ Electronic Inspection System deployment.
- ♦ Complete envelope repair of Fire Station 6.
- ♦ Knox Box KLS implementation.
- ♦ Continue HPO training for fire staff.
- ♦ Purchase equipment necessary to fully stock reserve apparatus (engines and ladder truck).
- ♦ Planned implementation of eLogic for regional training records management, GlideScope for field video laryngoscopy, and outfitting Fire facilities with LED Displays for crew communications and Sound Transit alerts.

2017-2018 Accomplishments

- ♦ Formed a collaborative internal partnership with Bellevue Civic Services to create a dedicated Fire Facilities Team to better address the long-term facilities needs of the fire department and ensure a safe and livable working environment for all personnel.
- ♦ Received funds totaling \$90K in DHS – FEMA Assistance to Firefighter’s Grant (AFG) to purchase fitness/workout equipment, adding 7 IAFF/IAFC Wellness Fitness Initiative (WFI) Peer Fitness Trainers, and 10 hours fitness consultation/training per month per station.
- ♦ Completely outfitted line-personnel with a second set of bunker gear. The purchase of this additional PPE (Personal Protective Equipment) leads to a safer working environment by improving firefighter health and wellness.
- ♦ Evaluated and purchased new 1¾”, 2½” 3” and 5” hose for use on all front-line and reserve apparatus.
- ♦ Successfully extended the Fire Services agreement with all contract cities through 2028.
- ♦ Developed CERT-Lite, and Accessible CERT to reach residents with emergency preparedness training.
- ♦ Continued implementation of the Fire Levy including the design and build of downtown Fire Station 10.
- ♦ Secured Urban Area Security Initiative (UASI) and Emergency Preparedness Grant (EMPG) Funds totaling \$807,596.
- ♦ Launch of The Compliance Engine for confidence testing.
- ♦ Responded and provided mutual aid assistance to 13 wildfire incidents.
- ♦ Implemented Fire Smart City projects: PowerDMS document management, ESO’s Hospital Data Exchange at Overlake *with data from* Electronic Patient Care Reporting (EPCR), and updated TeleStaff to a web based, hosted system.

Fire

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	37,277,916	39,106,134	76,384,050
Interfund	8,990,991	9,221,644	18,212,635
M&O	9,673,853	9,881,490	19,555,343
Capital	16,011,206	10,070,000	26,081,206
Total Expenditures	71,953,966	68,279,268	140,233,234
Reserves ¹	6,867,257	6,667,975	6,667,975
Total Budget	78,821,223	74,947,243	146,901,209

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	248.75	247.75	251.00	251.00
Unfunded FTE ²	4	3	3	3

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	47,007,479	52,208,041	54,395,677	56,711,817
LEOFF I Medical Reserve Fund	1,299,979	1,367,681	73,282	73,282
Operating Grants & Donations	1,089,602	1,295,427	1,163,426	1,094,502
General CIP	1,956,657	8,115,000	16,011,206	10,070,000
Fireman's Pension Fund	211,379	250,636	310,375	329,667
Total Budget	51,565,095	63,236,785	71,953,966	68,279,268
Reserves ¹		7,047,371	6,867,257	6,667,975

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

² Unfunded FTEs are positions frozen as a cost-containment measure during 2012. Unfunded FTEs are included in the total FTE count.

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Proposal List by Department/Outcome

Fire

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
Quality Neighborhoods/Innovative Vibrant and Caring Community		
11	Bellevue Fire CARES Support	070.15DA
11	Bellevue Fire CARES Program	070.15PA
Safe Community		
01	Fire Suppression and Emergency Medical Response	070.01PA
03	Public Safety Dispatch Services	070.16DA
03	Public Safety Dispatch Fee Increases	070.16DB
06	Advanced Life Support (ALS) Services	070.02NA
14	Life Safety Inspections	070.06DA
14	Fire Prevention	070.06PA
20	Fire Facilities Maintenance & Operations	070.07DA
21	Ongoing Fire Administrative Support	070.05DA
21	Fire Department Management & Support	070.05PA
23	Citywide Emergency Management Services	070.04PA
26	Fire Department Training Division	070.03NA
27	East Metro Training Group	070.18NA
34	Fire and Life Safety Community Risk Reduction	070.14NA
38	OEM Grant Participation: UASI and EMPG	070.08DA
39	Fire Department Small Grant and Donations	070.09NA
CIP		
PS-16	Fire Facility Major Maintenance	070.10NA
PS-63	Fire Facility Master Plan	070.23NA
PS-64	Fire Station 10 (Levy)	070.32NA
PS-65	Fire Station 4 (Levy)	070.33NA

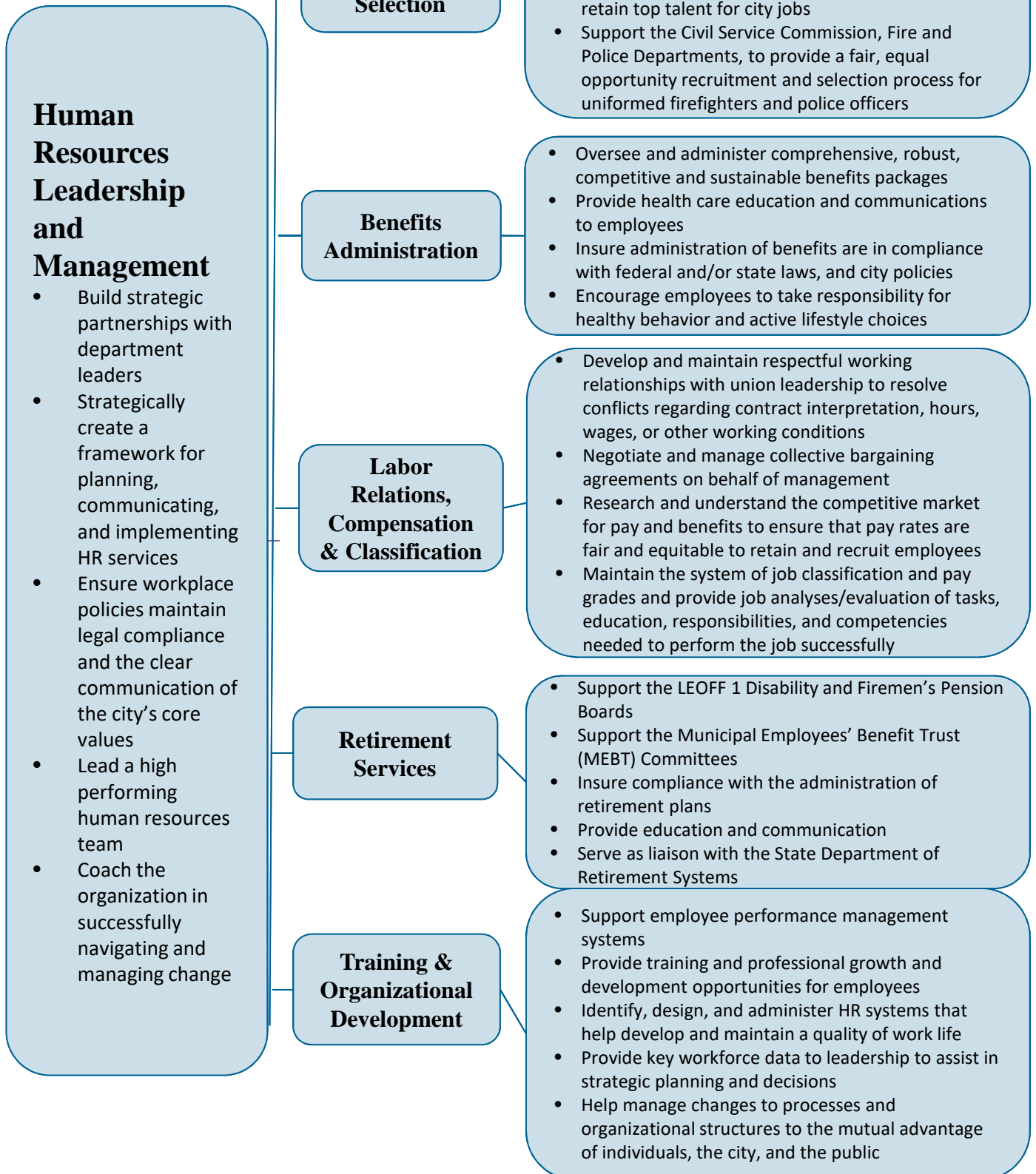
Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Human Resources

2019-2020





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Activities

- ♦ **Benefits Administration**
- ♦ **Employee Relations, Recruitment and Selection**
- ♦ **Labor Relations, Compensation and Classification**
- ♦ **Retirement Services**
- ♦ **Training and Organizational**



11.8
Average tenure of service with the City of Bellevue

46.3
Average age of employees

22.9%
Percentage of workforce eligible to retire within 5 years

Human Resources (HR) — Mission

We are committed to being a strategic partner with city departments by providing outstanding customer service in attracting, retaining, developing and deploying a high-performance, diverse workforce in support of the changing needs of the organization. As a business partner to each of the city's departments, the HR Department promotes the sound management of employee resources and best practices for the city that fulfill community needs and citizen expectations.

2019-2020 Objectives

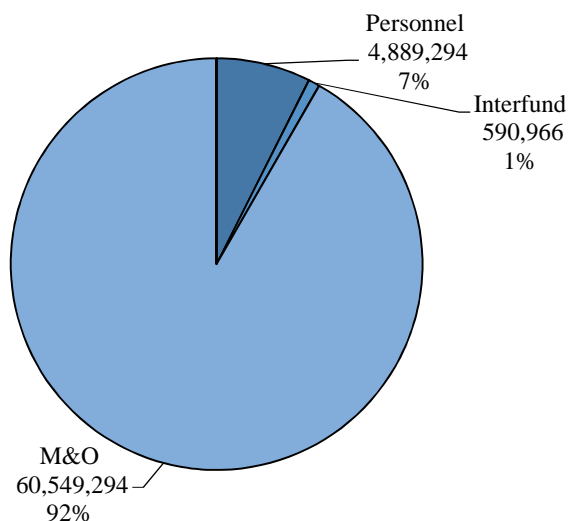
- ♦ Work Culture and High Performance Organization Focus – Continue to implement human resources programs that focus on the desired high performance work culture, and that support the city's core values of Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation.
- ♦ Organizational Workforce Development – Implement improvements to the city's learning management and employees' performance management systems with a one city performance evaluation process, which includes annual goal setting, individual development plans, ongoing feedback between supervisors and employees throughout the year, training for all managers in people management fundamentals, and training for all employees to strengthen the demonstration of the city's core competencies of customer focus, instilling trust, communicating effectively, and cultivating innovation.
- ♦ Diversity and Inclusion - Continue to implement strategies and programs that result in the city's workforce demographics reflecting the community that we serve, increasing access and opportunities, and a supportive, respectful, and inclusive work environment.

2017-2018 Accomplishments

- ♦ Organizational Workforce Development — Selected a new organization-wide employee performance and learning management system, and assembled a citywide team to develop a project and change management plan.
- ♦ Diversity and Inclusion –
 - Created the Supported Employment Program to provide employment opportunities for adults with intellectual disabilities, onboarding eight employees. The city was nominated for the 2017 Employer of the Year by the Governor's Committee on Disability Issues and Employment.
 - Supported the creation of three Employee Resource Groups, employee-led groups formed around common interests and/or a common background.
 - Sponsored a Courageous Conversation on the topic of gender equity in the workplace in addition to the review of the city's policies and procedures regarding harassment.
- ♦ Healthcare Reform – Completed a risk assessment, created privacy and security policies and procedures, and trained appropriate employees as required by the Health Insurance Portability and Accountability Act (HIPAA).
- ♦ Policy, Procedure and Municipal Code – Implemented the new Washington State Sick Leave law by updating city policies and the municipal code, and communicating and educating employees.

Human Resources

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	2,386,331	2,502,963	4,889,294
Interfund	292,575	298,391	590,966
M&O	29,382,777	31,166,517	60,549,294
Capital	-	-	-
Total Expenditures	32,061,683	33,967,871	66,029,554
Reserves ¹	5,538,610	3,431,168	3,431,168
Total Budget	37,600,293	37,399,039	69,460,722

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	15.80	15.80	16.80	16.80

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	2,403,406	2,737,228	2,852,282	2,977,007
Unemployment Compensation Fund	599,374	190,000	194,600	199,500
Health Benefits Fund	25,018,098	28,606,864	29,014,801	30,791,364
Total Budget	28,020,878	31,534,092	32,061,683	33,967,871
Reserves ¹		8,563,606	5,538,610	3,431,168

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Human Resources

2019-2020 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
00	Human Resources Tuition Reimbursement	080.09NA
33	Health Benefits Operating Fund	080.01NA
42	HR Workforce Administration–Program Administration	080.06PA
46	HR Workforce Development–High Performance Work Culture Programs	080.04NA
46	HR Workforce Administration-Senior Administration	080.06DB
50	Talent Acquisition	080.07NA

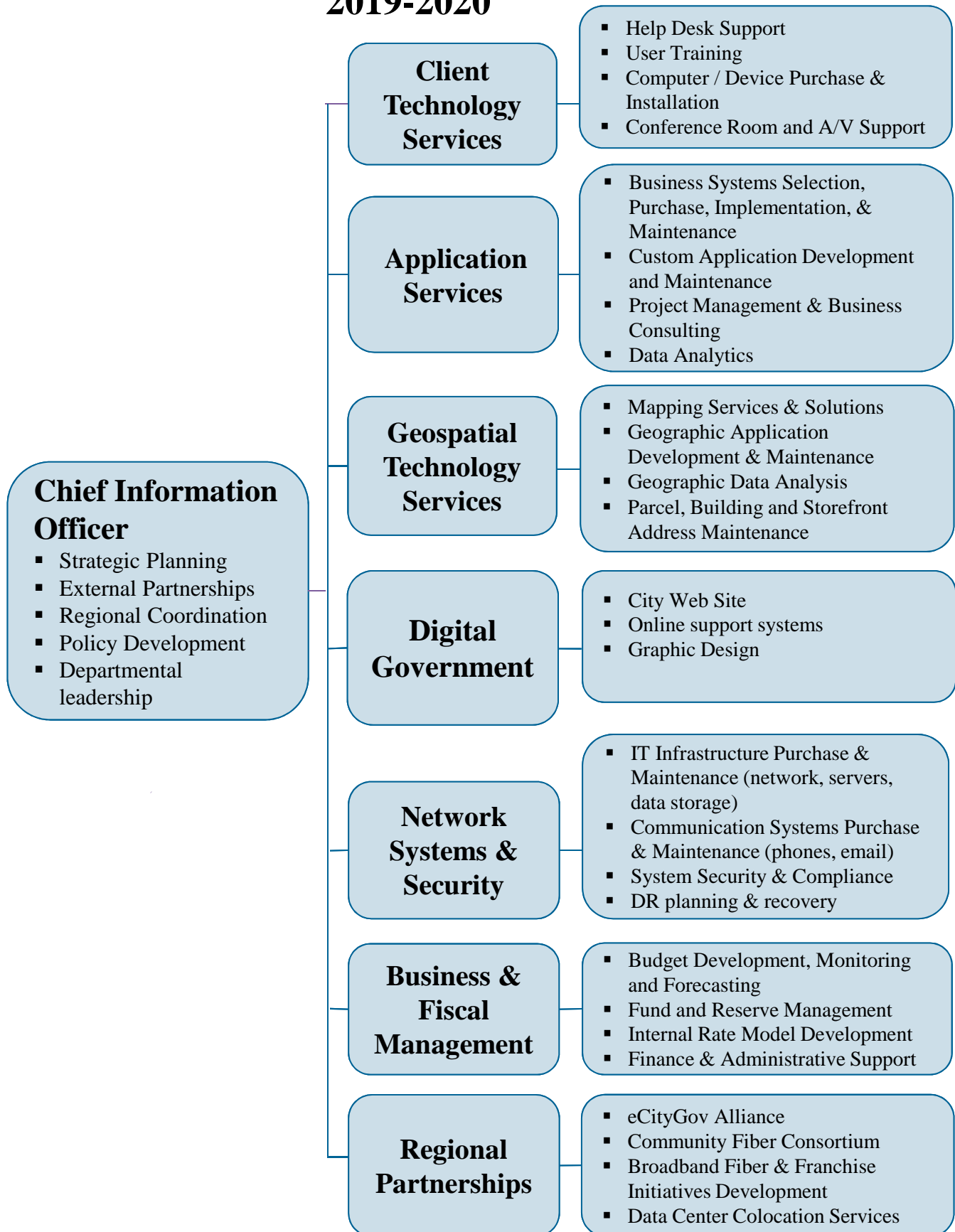
Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Information Technology

2019-2020





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Activities

- ◆ Help desk support
- ◆ IT training
- ◆ Application development and support
- ◆ Mapping services
- ◆ Technology Infrastructure
- ◆ Cyber security



Information Technology

Effectiveness of technology at helping employees perform their jobs: 87% rating Good to Excellent

ITD as a strategic and collaborative partner: 78% rating Good to Excellent

Overall Customer Satisfaction: 83% rating Good to Excellent

Network Uptime: 99.89%

Online Transactions: 38.3% of all transactions

Mean time to repair targets met: 87.3%

IT spending: 2.19% of total enterprise

Information Technology Department

Our mission: Partner, innovate and evolve to deliver high value, customer-focused solutions.

2019-2020 Objectives

Enhancing Digital Government

- ◆ Continue to transform bellevuewa.gov by building a digital government service that focuses on user needs and services.
- ◆ Manage outreach activities more efficiently to ensure Bellevue's strong customer service ethic is reflected in digital government.
- ◆ Increase community access to the internet, economic opportunities and city services.

Supporting Business and Workforce Productivity

- ◆ Increase speed of technology execution to create more organization capacity for innovation and continuous improvement.
- ◆ Enable a mobile, technology savvy workforce with the tools they need to better serve the community.
- ◆ Partner with stakeholders to evaluate and optimize software portfolio to better serve business needs.
- ◆ Advance continuous development of the information security program, including updating and executing on security and data policies to reduce vulnerabilities that disrupt operations and increase efficiencies through improved data access and use.

Embracing Technology Innovation

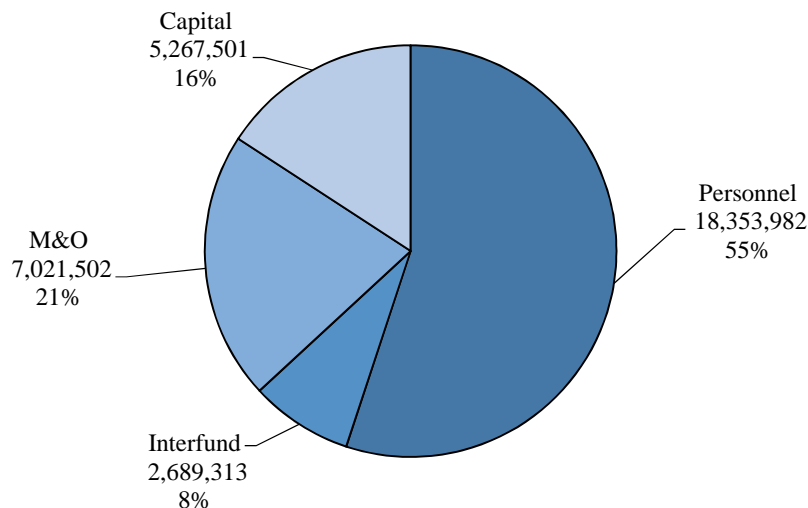
- ◆ Achieve the smart city objectives in the Bellevue Smart Plan to improve livability, sustainability and resiliency.
- ◆ Use data to effectively inform decisions and shift operations to more proactive, predictive service delivery.
- ◆ Increase opportunities to use and assess innovative technologies and speed up adoption of useful advances.

2017-2018 Accomplishments

- ◆ Completed the City's new enterprise technology strategic plan. This will guide the use of resources and support the City and Council's highest priorities.
- ◆ Continued implementing the Smart City plan that was approved by Council in 2016. For the Connectivity element of the plan, completed a regional fiber optic ring connecting schools, hospitals and government facilities, including connect the Global Innovation Exchange to the University of Washington. Bellevue also expanded public Wi-Fi to parks, community centers and housing properties in collaboration with King County Housing Authority.
- ◆ Significant progress was made in outfitting field staff with applications and computers that are improving performance. Includes inspectors, utility/transportation/parks crews, and Police.
- ◆ Continued to expand the reach and effectiveness of the MyBuildingPermit portal as part of the eCityGov alliance. Added several new customers including King and Snohomish counties, and continued to improve the effectiveness and ease-of-use.
- ◆ Completed a redesign of the City web site to improve access to information through improved layout and search capabilities.
- ◆ Continued migrating more applications and infrastructure to cloud services to increase efficiency, resiliency and benefits from new capabilities

Information Technology

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	8,959,844	9,394,138	18,353,982
Interfund	1,345,517	1,343,796	2,689,313
M&O	2,974,052	4,047,450	7,021,502
Capital	2,849,001	2,418,500	5,267,501
Total Expenditures	16,128,414	17,203,884	33,332,298
Reserves ¹	5,855,177	5,196,447	5,196,447
Total Budget	21,983,591	22,400,331	38,528,745

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	61.00	61.00	61.00	61.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
ITD Fund	13,732,195	14,441,655	15,078,414	15,953,884
General CIP	98,886	1,038,000	1,050,000	1,250,000
Operating Grants & Donations	397	-	-	-
Total Budget	13,831,478	15,479,655	16,128,414	17,203,884
Reserves ¹		5,670,546	5,855,177	5,196,447

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Proposal List by Department/Outcome

Information Technology

2019-2020 Budget One

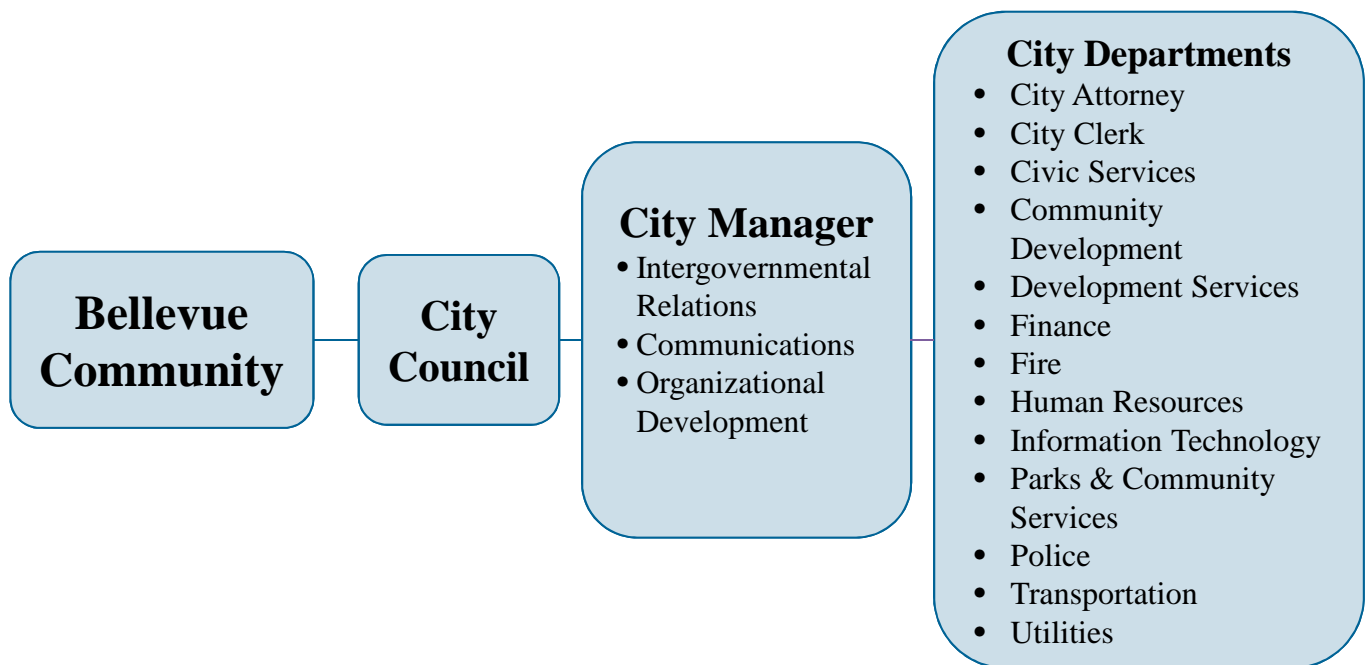
Rank	Proposal Title	Proposal Number
Responsive Government		
05	Network Systems and Security	090.08NA
23	Computer Technology Services	090.01NA
31	Technology Business Systems Support	090.09NA
34	eCityGov Alliance Fees and Services	090.10NA
35	Geospatial Technology Services (GTS)	090.06NA
43	IT Department Management and Support	090.05NA
52	Application Development Services	090.03NA
CIP		
G-94	Enterprise Application Replacement Reserve	090.17NA
G-38	Smart City Connectivity	090.19NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Miscellaneous Non-Departmental 2019-2020





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Activities

- ◆ Citywide Contingency
- ◆ One City Initiative
- ◆ Civic & Partner Memberships
- ◆ Legislative Costs



The Miscellaneous Non-Departmental (MND) budget funds items that benefit the City as a whole, including:

- ◆ Memberships in governmental organizations and regional committees
- ◆ Election fees
- ◆ Court
- ◆ Employee events
- ◆ One City activities
- ◆ Animal Control

A citywide contingency is also maintained to provide funds for emerging opportunities and City initiatives.

Miscellaneous Non-Departmental

Mission—Provide exceptional customer service, uphold the public interest and advance the Community Vision.

Vision—Be a collaborative and innovative organization that is future focused and committed to excellence.

2019-2020 Objectives

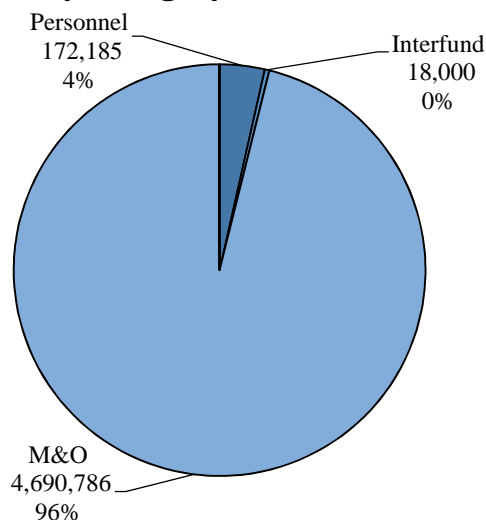
- ◆ Have funds available for City and Council initiatives and opportunities when they arise
- ◆ Provide One City advancement and training
- ◆ Maintain civic and partner memberships; including King County Animal Control
- ◆ Fund legislative costs, including elections, Courts, and Puget Sound Clean Air
- ◆ Support Citywide employee activities including Citywide Meetings and Employees' Committee

2017-2018 Accomplishments

- ◆ Provided funds for:
 - ◆ Leadership Training
 - ◆ Multi-Model Level of Service Study
 - ◆ Economic and Community Initiatives
- ◆ Provided One City advancement through training and innovation initiatives
- ◆ Maintained civic and partner memberships; including King County Animal Control, Association of Washington Cities, and Sound Cities
- ◆ Funded legislative costs, including elections, Courts, and Puget Sound Clean Air
- ◆ Supported Citywide employee activities including Citywide Meetings and Employees' Committee
- ◆ Provided funds for legal consultations for emerging items

Miscellaneous Non-Departmental

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	83,789	88,396	172,185
Interfund	8,500	9,500	18,000
M&O	2,305,541	2,385,245	4,690,786
Capital	-	-	-
Total Expenditures	2,397,830	2,483,141	4,880,971
Reserves ¹	-	-	-
Total Budget	2,397,830	2,483,141	4,880,971

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	-	-	-	-

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	2,223,597	5,191,925	2,397,830	2,483,141
Total Budget	2,223,597	5,191,925	2,397,830	2,483,141
Reserves ¹	-	-	-	-

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Proposal List by Department/Outcome

Miscellaneous Non-Departmental

2019-2020 Budget One

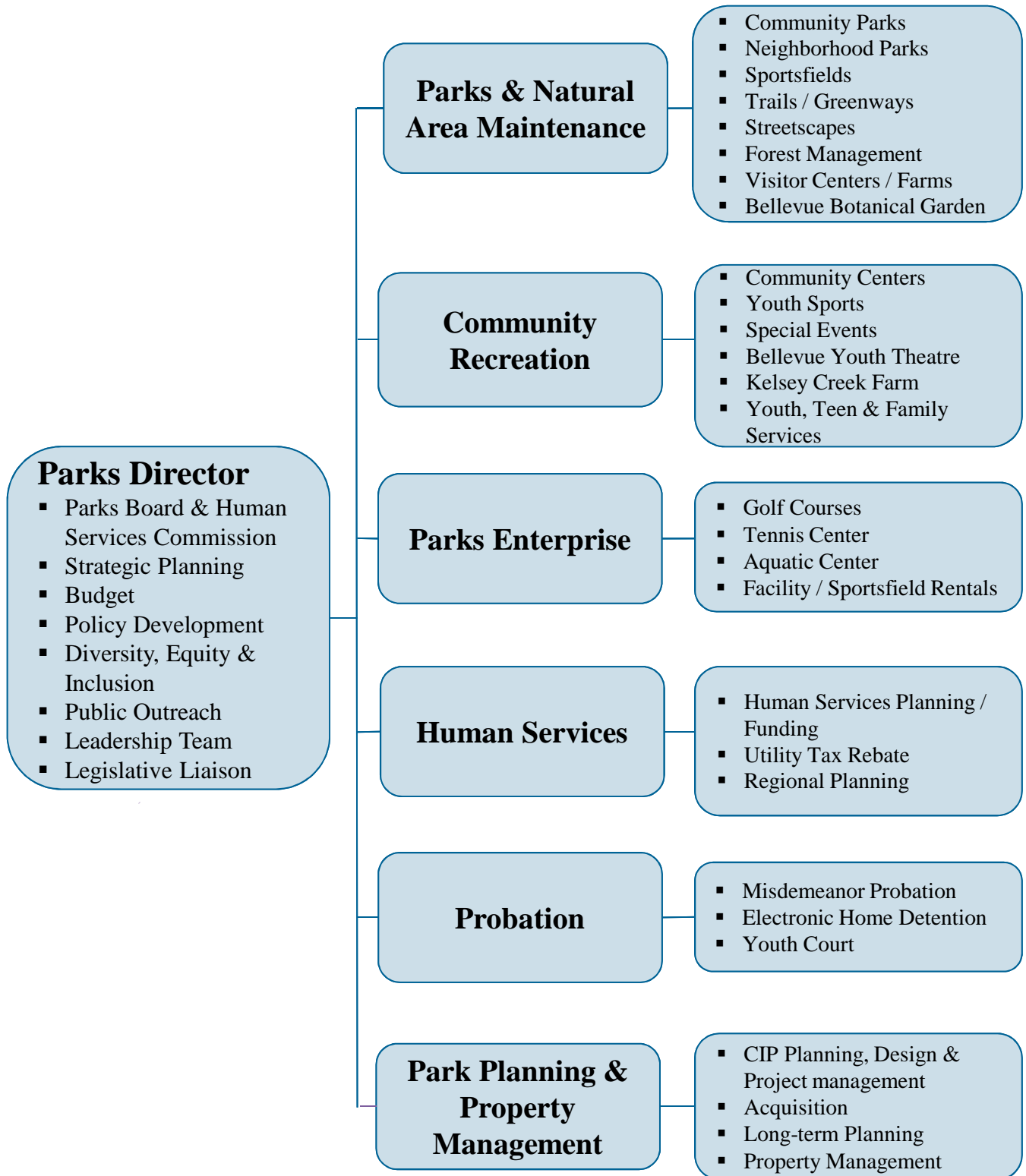
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
-01	Council Contingency	040.14NA

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Parks & Community Services 2019-2020





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Activities

- ♦ Parks & Natural Area Maintenance
- ♦ Community Recreation
- ♦ Parks Enterprise
- ♦ Human Services
- ♦ Probation
- ♦ Park Planning & Property Management



2,800 acre park system; 77 developed parks, 98 miles of trails

26,000 program registrations, 16,000 field rentals, and 71,000 golf rounds

\$11.5 million in discretionary revenue

4000 volunteers providing services valued at \$3.3M

92% of citizens report overall satisfaction good or better

Nationally accredited

Parks & Community Services — Mission

A healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services.

2019-2020 Objectives

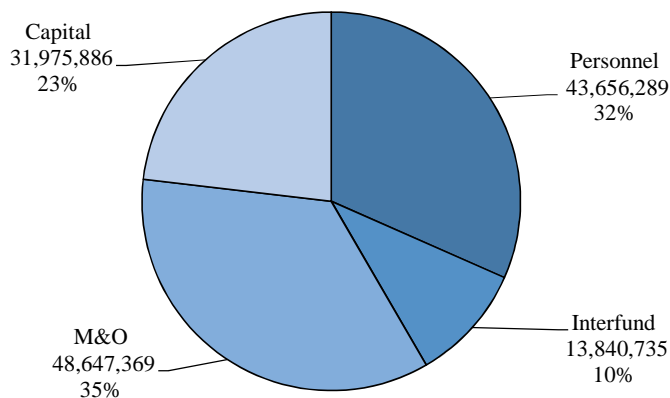
- ♦ Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs
- ♦ Provide clean, safe, attractive, and functional parks, open space, and recreation facilities
- ♦ Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services
- ♦ Work with the City's diverse population and community organizations to assist people in need of critical emergency services
- ♦ Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health

2017-2018 Accomplishments

- ♦ Downtown Park “Complete the Circle” and Inspiration Playground: This signature Parks Levy project was completed in 2017 after many years of community involvement and support that included a private fundraising campaign.
- ♦ Meydenbauer Bay Park Phase I: Construction of this major urban park in 2018 enhances public access to the waterfront and anchors the City's Grand Connection vision.
- ♦ Surrey Downs Park: Construction of this Parks Levy project was completed in 2018 and converts the former District Court site and playfields into a significant park serving the Surrey Downs neighborhood and is adjacent to future light rail.
- ♦ Eastside Pathways: The City partners with Eastside Pathways in collaboration with more than 70 agencies and two school districts to address education, youth development, and low income services.
- ♦ Human Services: The City distributes \$3.5M in grants to 75 human service programs serving residents from school-aged children to older adults. For example, the City awarded almost \$215,000 to agencies providing substance abuse disorder and behavior health treatment to address the growing need for these services in the community.
- ♦ Diversity Plan: In alignment with the City's Diversity Advantage Plan, the department established equity guidelines and strategies to increase cultural competency, inclusion access, and diversity within Parks policies and programs.
- ♦ National Accreditation: Bellevue Parks & Community Services is accredited by the Commission for Accreditation of Park and Recreation Agencies. Bellevue remains one of only 166 accredited agencies in the United States to complete a rigorous assessment of operations, management, and service to the community.

Parks and Community Services

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	21,284,345	22,371,944	43,656,289
Interfund	7,035,064	6,805,671	13,840,735
M&O	23,818,673	24,828,696	48,647,369
Capital	20,392,521	11,583,365	31,975,886
Total Expenditures	72,530,603	65,589,676	138,120,279
Reserves ¹	8,397,574	8,023,503	8,023,503
Total Budget	80,928,177	73,613,179	146,143,782

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	163.28	165.28	168.28	168.28

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	33,132,363	34,940,560	36,573,138	38,084,140
Human Services Fund	5,410,310	5,109,809	5,789,930	5,981,743
Parks M&O Reserve Fund	35,000	292,522	590,679	461,502
Land Purchase Revolving Fund	732,273	574,096	845,205	867,181
Parks Enterprise Fund	6,135,809	6,647,879	6,346,787	6,565,062
Operating Grants & Donations	1,014,386	1,291,987	1,335,297	1,381,424
General CIP	21,479,501	21,004,507	20,392,521	11,583,365
Marina	834,180	721,014	657,046	665,259
Total Budget	68,773,822	70,582,374	72,530,603	65,589,676
Reserves ¹		9,277,175	8,397,574	8,023,503

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Proposal List by Department/Outcome

Parks & Community Services

2019-2020 Budget One

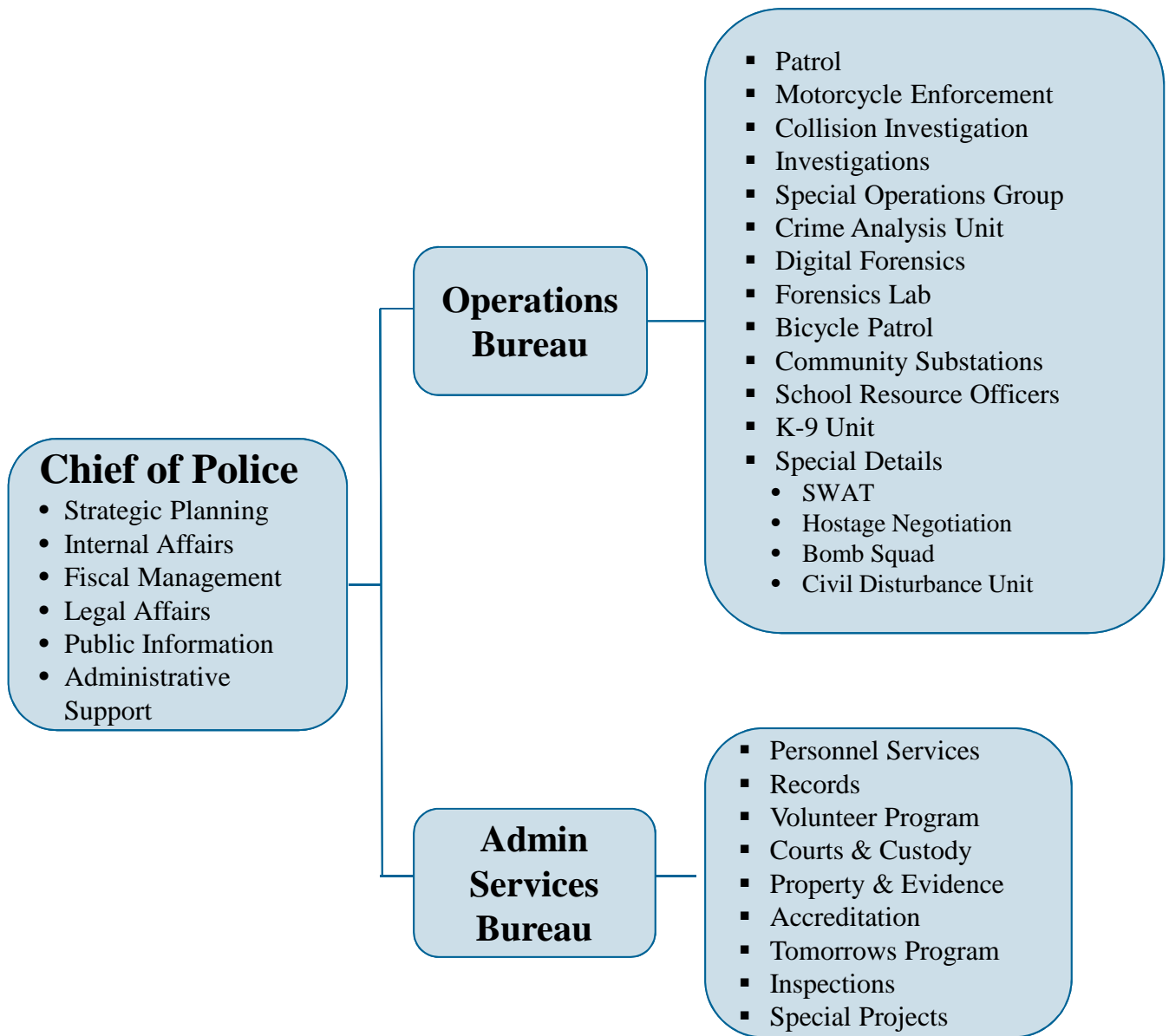
Rank	Proposal Title	Proposal Number
Healthy and Sustainable Environment		
04	Natural Resource Management	100.09NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
00	Parks CIP M&O Staffing	100.16DA
01	Human Services Planning Funding and Regional Collaboration	100.04NA
02	Parks & Community Services Management and Support	100.12NA
03	Park Planning and Property Management	100.11NA
07	Community and Neighborhood Parks Program	100.06NA
08	Structural Maintenance Program	100.08NA
09	Community Recreation	100.01NA
12	Parks Enterprise Programs	100.03NA
15	Youth Development Services	100.02NA
17	Street Trees Landscaping & Vegetation Management Program	100.10NA
Safe Community		
12	Bellevue Probation and Electronic Home Detention	100.05NA
CIP		
P-AD-82	Park & Open Space Acquisition	100.60NA
P-AD-83	Bellevue Airfield Park Development (Levy)	100.62NA
P-AD-27	Park Planning & Design	100.72NA
P-R-02	Enterprise Facility Improvements	100.76NA
P-R-11	Parks Renovation & Refurbishment Plan	100.77NA
P-AD-92	Meydenbauer Bay Phase 1 Park Development	100.80NA
P-AD-102	Newport Hills Park Development	100.93NA
P-AD-101	Bridle Trails/140th Street Park Development	100.94NA
P-AD-96	Mercer Slough East Link Mitigation	100.95NA
P-AD-100	Gateway NE Entry at Downtown Park	100.96NA
P-AD-103	Bel-Red Parks & Streams	100.97NA
P-AD-104	Meydenbauer Bay Park Phase 2	100.98NA

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Police Department 2019-2020





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Activities

- ♦ Patrol
- ♦ Investigations
- ♦ Traffic Enforcement
- ♦ Community Services
- ♦ Special Operations
- ♦ Forensics
- ♦ Crime Analysis
- ♦ School Resource Officers
- ♦ Training
- ♦ Records



Internationally accredited by CALEA for past fourteen years

Works hand-in-hand with local schools, businesses, communities, and law enforcement agencies

Partners with the Bellevue Police Foundation

Developed positive working relationships with local media

Winner of the IACP Outstanding Achievement in Law Enforcement Volunteer Programs

Police — Mission

To provide a safe place to live, work, and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts and resources to Reduce Crime, Reduce the Fear of Crime, and Enhance the Quality of Life for all who call Bellevue home.

2019-2020 Objectives

- ♦ Reduce crime and enhance traffic safety
- ♦ Promote opportunities for community engagement to positively impact public safety
- ♦ Complete timely and effective investigations to facilitate prosecutions
- ♦ Ensure all employees are highly trained and all necessary certifications are maintained
- ♦ Provide high value services while efficiently managing resources
- ♦ Build a positive, productive, and engaged workforce that supports the City's mission and strategic goals

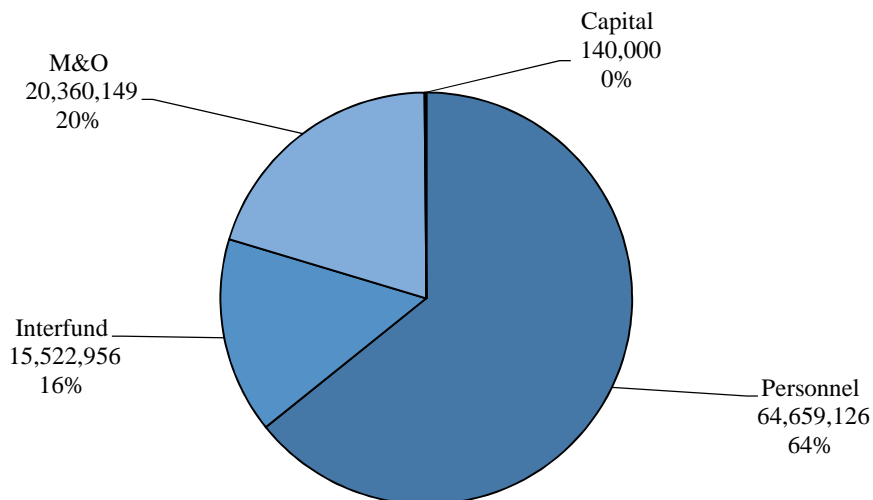
2017-2018 Accomplishments

- ♦ Increased the number of Advisory Councils to six (African-American, Asian/Pacific Islander, Latino/Latina, Muslim, LGBTQI, and Interfaith)
- ♦ The BPD Bicycle Unit located and arrested a subject making explosives in the Downtown Park
- ♦ Participated in monthly Community programs such as Teen Feeds, self-defense seminars, Salvation Army programs for feeding the homeless
- ♦ Successfully and professionally managed the Betsy DeVos protest in downtown Bellevue
- ♦ Partnered with various City of Bellevue departments, Sound Transit, King County Sheriffs Office, local businesses, and Congregations for the Homeless to address and mitigate issues regarding homeless encampments



Police

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	31,460,739	33,198,387	64,659,126
Interfund	7,666,492	7,856,464	15,522,956
M&O	9,903,716	10,456,433	20,360,149
Capital	70,000	70,000	140,000
Total Expenditures	49,100,947	51,581,284	100,682,231
Reserves ¹	15,000	-	-
Total Budget	49,115,947	51,581,284	100,682,231

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	225.00	225.00	232.00	232.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	43,511,079	45,188,668	49,100,947	51,581,284
LEOFF I Medical Reserve Fund	883,339	739,165	-	-
Operating Grants & Donations	230,834	-	-	-
Total Budget	44,625,252	45,927,833	49,100,947	51,581,284
Reserves ¹		100,000	15,000	-

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Police

2019-2020 Budget One

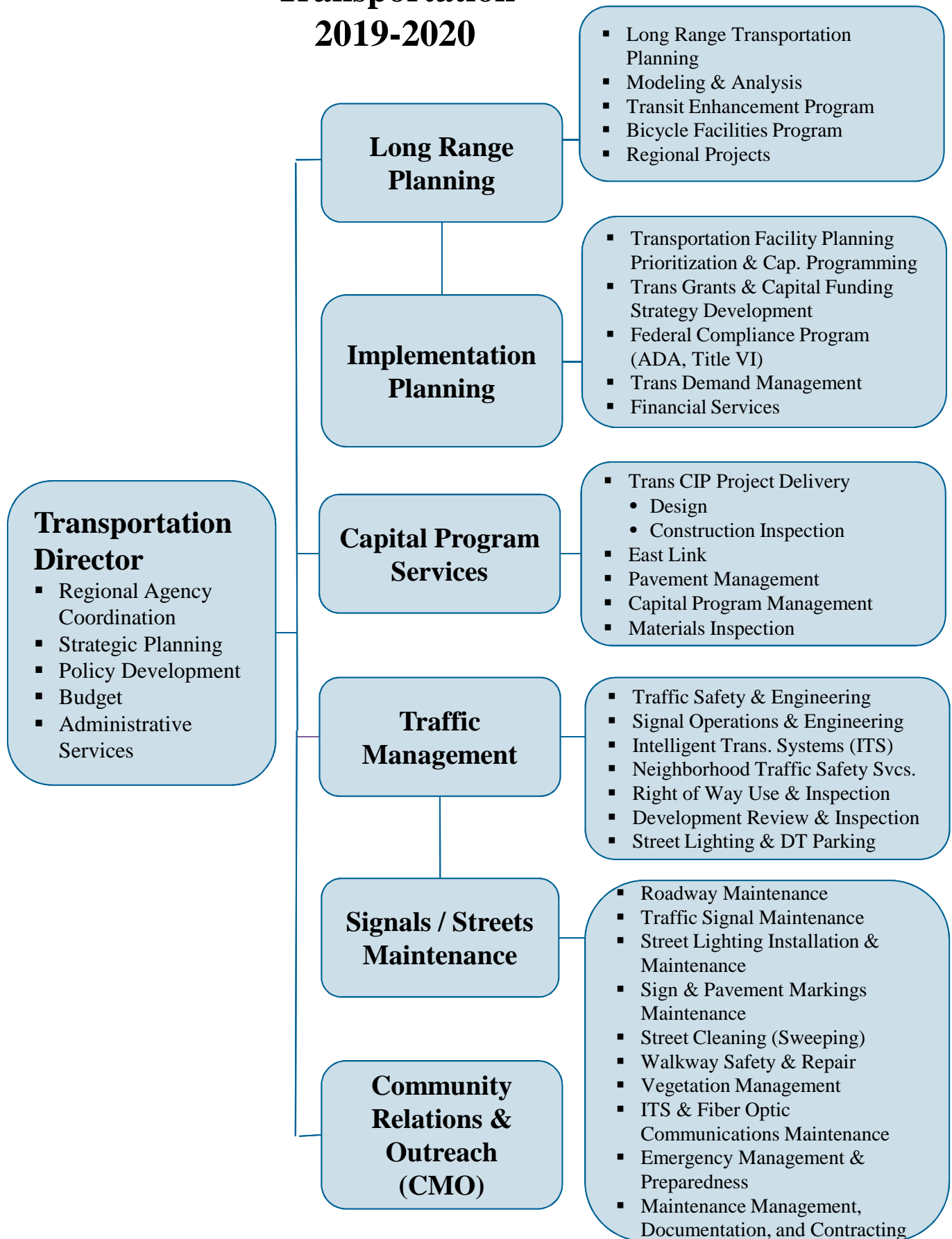
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
00	Homelessness Outreach and Response	120.21NA
Safe Community		
00	Four New Police Support Officers	120.22DA
02	Patrol	120.01NA
08	Traffic Enforcement and Investigation	120.06NA
09	Investigations	120.02NA
10	Special Operations Group	120.04NA
11	Domestic Violence Prevention and Response	120.03NA
15	Civilian Court Liaison Officer	120.11DA
15	Courts and Custody Unit	120.11PA
16	Community Response Team	120.16NA
16	Civilian Crime Prevention Officer	120.20DA
16	Community Services Unit	120.20PA
22	Civilian Public Information Officer	120.13DA
22	Management and Support	120.13PA
24	Property and Evidence	120.08NA
25	Police Records	120.09NA
28	Personnel Services Unit	120.10NA
29	Office of Accountability	120.12NA
30	Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard	120.17NA
31	Traffic Flagging	120.07NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Transportation 2019-2020





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Activities

- ♦ Long Range & Implementation Planning
- ♦ Capital Program Services
- ♦ Traffic Management
- ♦ Signals & Streets Maintenance
- ♦ Regional Projects



First city in Washington State to successfully implement an adaptive traffic signal system, reducing congestion, travel time, and energy.

1,091 lane miles of pavement maintained

760 metric tons of carbon emissions avoided annually with LED lamps in nearly half of the city's street lights.

129 miles of bicycle facilities (2017)

Transportation Department — Mission

- ♦ Provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with our diverse community.

2019-2020 Objectives

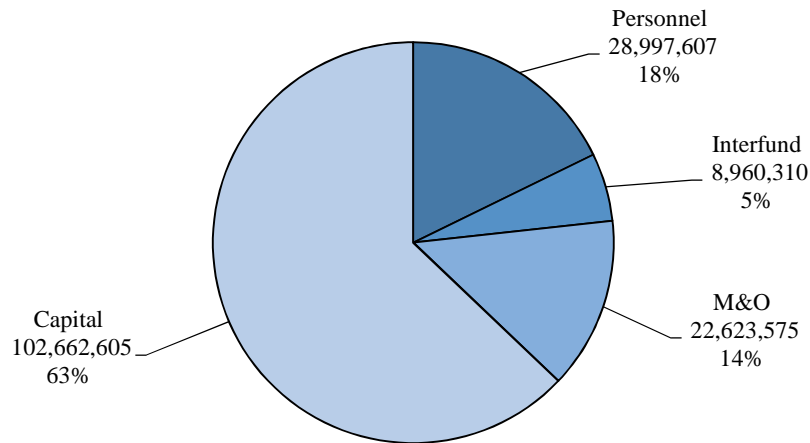
- ♦ Implement an activity based modeling platform that more fully incorporates non-motorized travel modes and mixed-use development.
- ♦ Implement innovative, lower-cost solutions to transportation safety concerns in the neighborhoods.
- ♦ Continue to partner with Sound Transit to deliver East Link light rail and BelRed Operations and Maintenance Facility.
- ♦ Implement the Council adopted Capital Investment Program (CIP) Plan.
- ♦ Plan and implement elements of the new Smart Mobility Plan to support the city's "Smart City" goals.
- ♦ Advance even more Neighborhood Safety, Connectivity, and Congestion Levy projects from planning/design to construction/completion.
- ♦ Finalize and begin implementing a Vision Zero Action Plan to advance the goal of eliminating traffic fatalities and serious injuries on city streets by 2030.

2017-2018 Accomplishments

- ♦ Completed the Pedestrian Bicycle Implementation Initiative and began implementing the Bicycle Rapid Implementation package of projects, including the 108th Ave NE Downtown Demonstration bikeway.
- ♦ Partnered with Sound Transit to progress the East Link project and related city projects.
- ♦ Completed the SCATS traffic adaptive signal upgrade project.
- ♦ Completed a major LED street light conversion project of PSE owned lights, saving energy and city operating costs. Installed a pilot street light control system for city owned lights and implemented an energy-efficiency dimming program.
- ♦ Completed several major projects including 120th Avenue NE from NE 7th to NE 12th Streets and from NE 12th Street to Spring Boulevard; SR 520 Interim Trail Connection—Northup Way; Spring Boulevard Zone 1B. Furthered design on Bellevue Way HOV, Newport Way Sidewalk, West Lake Sammamish Parkway Phase 2 and TIFIA-funded projects.
- ♦ Began implementing multiple levy-funded neighborhood projects.
- ♦ Updated the city's ITS Master Plan into a Smart Mobility Plan and led a coalition of public and private partners culminating in a USDOT grant proposal for a flexible, electric, and ultimately autonomous commutepool program.
- ♦ Received the USDOT's Mayor's Challenge Award for the data collection element of the Pedestrian and Bicycle Implementation Initiative.
- ♦ Developed options for Long Range financing of the CIP including submittal for a TIFIA loan for major transportation infrastructure improvements and a ballot measure (approved by voters Nov 2016), in support of transportation safety, connectivity, and congestion reduction.

Transportation

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	14,104,011	14,893,596	28,997,607
Interfund	5,762,169	3,198,141	8,960,310
M&O	10,852,278	11,771,297	22,623,575
Capital	52,256,233	50,406,372	102,662,605
Total Expenditures	82,974,691	80,269,406	163,244,097
Reserves ¹	1,829,460	1,852,912	1,852,912
Total Budget	84,804,151	82,122,318	165,097,009

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	140.45	142.20	143.45	143.45

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
General Fund	32,077,263	33,320,039	27,858,026	29,597,479
Operating Grants & Donations	352,503	420,813	251,855	212,304
LID Control Fund	19,251	17,501	63,000	7,500
Land Purchase Revolving Fund	19,993	14,145	2,504,337	4,512
General CIP	50,849,480	41,405,775	52,297,473	50,447,611
Total Budget	83,318,490	75,178,273	82,974,691	80,269,406
Reserves ¹		693,142	1,829,460	1,852,912

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

The 2019-2020 biennial budget calculation includes only the second year of reserves (ie 2020) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

Transportation

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
03	Franchise and Data Telecommunications Program Manager	130.500DA
03	Franchise and Data Telecommunications Program Manager	130.500PA
05	Downtown Parking Enforcement	130.17NA
Healthy and Sustainable Environment		
13	Street Cleaning (Sweeping)	130.26NA
Improved Mobility and Connectivity		
00	New Infrastructure Maintenance and Operations	130.502NA
01	Traffic Signal Maintenance	130.31NA
02	Signal Operations and Engineering	130.24NA
03	Transportation System Maintenance (Non-Electric)	130.22NA
04	East Link Overall	130.07DA
05	Transportation CIP Delivery Support	130.33NA
06	Smart Mobility (Intelligent Transportation Systems ITS)	130.11NA
07	Modeling and Analysis Core Functions	130.14NA
08	Pavement Management	130.85DA
09	Transportation Implementation Strategies	130.36NA
10	Long-Range Transportation Planning	130.13NA
11	Department Management and Administration	130.04NA
12	Traffic Safety and Engineering	130.30NA
13	Emergency Management/Preparedness for the Transportation System	130.35NA
14	Transportation Drainage Billing	130.06NA
Safe Community		
18	Street Lighting Maintenance – LTE Request	130.27DA
18	Street Lighting Maintenance	130.27PA
CIP		
PW-R-187	Traffic Signals and Controllers and Temporary Bus Stop	130.01NA
PW-R-188	Franchise Utility Relocation	130.02NA
PW-R-184	Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	130.03NA
PW-R-185	Newport Way Improvements - Somerset Boulevard to 150th Avenue	130.105NA
PW-R-182	Downtown Transportation Plan/Exceptional Light Rail Station Access	130.108NA
PW-R-177	Eastgate Subarea Plan Implementation	130.10NA
PW-R-191	124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	130.110NA
PW-R-192	124th Avenue NE at SR 520	130.111NA
PW-R-193	BelRed Corridor Local Street Network	130.113NA
PW-R-194	West Lake Sammamish Parkway Phase 3	130.117NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

Proposal List by Department/Outcome

Transportation

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
PW-R-190	124th Avenue NE – NE 8th to NE 12th Streets	130.120NA
PW-R-198	Neighborhood Congestion Management (Levy)	130.124NA
PW-R-199	Neighborhood Safety and Connectivity (Levy)	130.125NA
PW-W/B-83	Mountains to Sound Greenway Trail – I-405 to 132nd Avenue SE	130.126NA
PW-R-200	Neighborhood Congestion Management Project Implementation	130.127NA
PW-W/B-New	SE 34th Street/162nd Place SE to West Lake Sammamish Parkway	130.128NA
PW-M-New1	Transportation System Stormwater Quality Retrofit	130.129NA
PW-M-New2	Transportation Green Infrastructure Renovation and Innovation Program	130.130NA
PW-R-201	Bellevue College Connection	130.131NA
PW-R-New3	150th Avenue SE at SE 37th Street	130.132NA
PW-M-New4	Larsen Lake Wetland Mitigation Bank	130.133NA
PW-R-202	150th Avenue SE at SE Newport Way	130.134NA
PW-W/B-78	Mountains to Sound Greenway Trail Design	130.16NA
PW-R-168	120th Avenue NE (Stage 3) NE 12th to NE 16th Streets	130.20NA
PW-R-181	East Link MOU Commitments	130.21NA
PW-R-174	NE Spring Boulevard - 130th to 132nd Avenues NE	130.42NA
PW-R-183	West Lake Sammamish Parkway, Phase 2	130.44NA
PW-R-169	124th Avenue NE - NE 12th Street to NE Spring Boulevard	130.45NA
PW-R-170	130th Avenue NE - Bel-Red Road to NE 20th Street	130.46NA
PW-R-173	NE Spring Boulevard (Zone2) - 120th to 124th Avenues North	130.47NA
PW-R-172	NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	130.48NA
PW-R-164	120th Avenue NE Stage 2 - NE 700 Block to NE 12th Street	130.53NA
PW-R-166	124th Ave NE - Spring Blvd to Ichigo Way (NE 18th)	130.54NA
PW-R-189	Transit-Oriented Development (TOD), Station Area, and Land Use Plannin	130.56NA
PW-R-159	East Link Analysis and Development	130.56PA
PW-W/B-76	Neighborhood Sidewalks	130.57NA
PW-R-162	NE 6th Street Extension	130.61NA
PW-W/B-81	108th/112th Avenues NE – North City Limit to NE 12th St	130.68NA
PW-R-146	Northrup Way Corridor Improvements	130.76NA
PW-R-46	Traffic Safety Improvements	130.78NA
PW-R-82	Public Works Trust Fund Loan - Principal	130.79PA
PW-R-83	Public Works Trust Fund Loan - Interest	130.80DA
PW-R-156	ITS Master Plan Implementation Program	130.82NA
PW-W/B-49	Pedestrian Facilities Compliance Program	130.83NA
PW-W/B-56	Pedestrian and Bicycle Access and Connections	130.84NA
PW-M-1	Overlay Program	130.85PA
PW-M-20	Minor Capital - Signals and Lighting	130.86NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

Proposal List by Department/Outcome

Transportation

2019-2020 Budget One

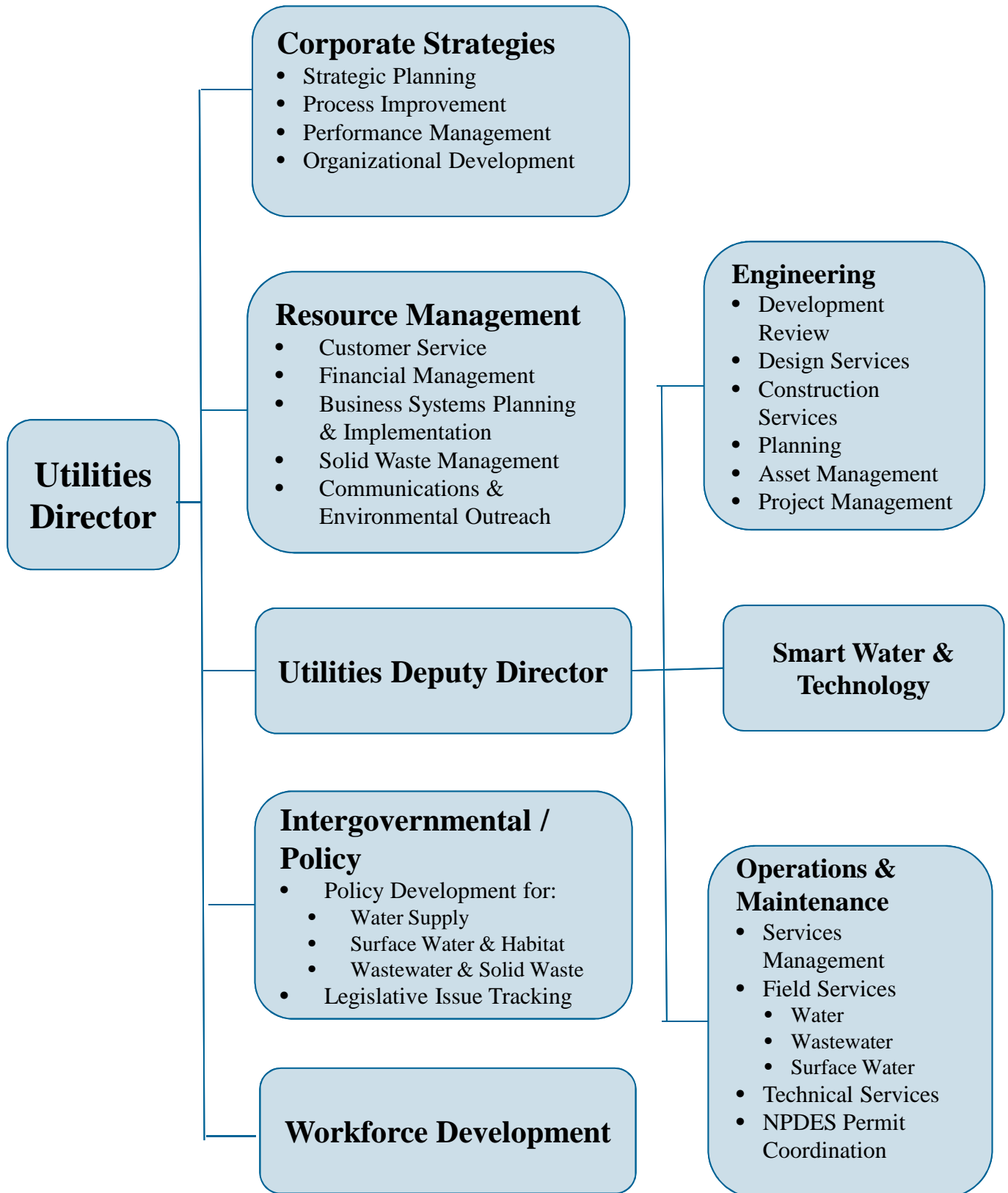
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
PW-M-15	Wetland Monitoring	130.88NA
PW-M-19	Major Maintenance Program	130.89NA
PW-M-2	Minor Capital - Traffic Operations	130.90NA
PW-M-7	Neighborhood Traffic Safety Program	130.98NA
PW-R-186	120th Avenue NE Stage 4, NE 16th Street to Northup Way	130.99NA

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Utilities Department 2019-2020





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Activities

- ◆ Water
- ◆ Sewer
- ◆ Storm and Surface Water
- ◆ Solid Waste



- ◆ Utility services are critical to human health and safety.
- ◆ The Utilities Department provides sustainable, high quality Utility services to over 40,000 customers.
- ◆ Nationally accredited agency, meeting highest industry standard practices.
- ◆ 87% customers satisfied with our services.
- ◆ Major challenge: aging infrastructure.

Utilities — Mission

Deliver high quality, reliable drinking water, wastewater, storm and surface water, and solid waste services in a manner that is environmentally responsible and cost-competitive.

2019-2020 Objectives

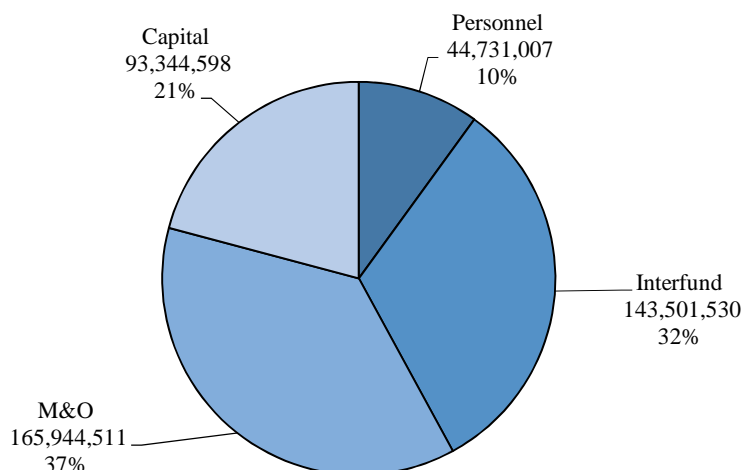
- ◆ Continue to provide high quality, essential utility services to customers.
- ◆ Invest \$97.6 million in the Capital Improvement Program including water, wastewater and stormwater infrastructure projects.
- ◆ Implement Advanced Metering Infrastructure (AMI).
- ◆ Fund land acquisition for operations and maintenance facility.
- ◆ Initiate or continue engineering planning efforts for the following critical infrastructure studies: (1) Water System Seismic Vulnerability Assessment, (2) Emergency Water Supply Master Plan, (3) Sewer Lakeline Study, (4) Infiltration & Inflow Program.
- ◆ Continue implementation of the Utilities Information Technology Strategic Plan.
- ◆ Improve asset management practices by increasing the stormwater video inspection program from 7 miles to 20 miles per year.
- ◆ Complete cost-of-service studies for the sewer and stormwater utilities.

2017-2018 Accomplishments

- ◆ Invested \$60.3 million in capital project improvements to maintain the long-term integrity of utility infrastructure.
- ◆ Conducted Advanced Metering Infrastructure (AMI) Request For Proposal, evaluating proposals from vendors, and negotiating the contract with the selected vendor.
- ◆ Initiated two planning studies to improve water system resiliency: (1) Water System Seismic Vulnerability Assessment, (2) Emergency Water Supply Master Plan.
- ◆ Completed the operations and maintenance facilities plan that assessed the current maintenance and operation facility needs and identified recommendations/improvements.
- ◆ Evaluated the Utility Rate Relief Program and identified opportunities for program efficiencies and improvements.
- ◆ Implemented and updated the Utilities Information Technology Strategic Plan.
- ◆ Improved asset management practices by building new life-cycle cost analysis tools to optimize the timing of replacement for water, sewer, and stormwater pipelines.
- ◆ Initiated cost of service studies for the sewer and storm & surface water utilities.
- ◆ Initiated several Process Improvement Initiatives.

Utilities

2019 - 2020 Budget Expenditure by Category



	2019 Prelim	2020 Prelim	2019-2020
Personnel	21,821,002	22,910,005	44,731,007
Interfund	84,229,020	59,272,510	143,501,530
M&O	82,597,446	83,347,065	165,944,511
Capital	62,962,886	30,381,712	93,344,598
Total Expenditures	251,610,354	195,911,292	447,521,646
Reserves ¹	191,499,066	212,219,235	212,219,235
Total Budget	443,109,420	408,130,527	659,740,881

Staffing Summary

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
FTE	173.75	173.75	174.00	174.00

Budget Summary by Fund excluding Reserves

	2017 Actuals	2018 Amended	2019 Prelim	2020 Prelim
Solid Waste Fund	1,115,049	1,178,781	1,218,346	1,259,097
Storm & Surface Water Utility Fund	22,880,456	25,277,186	26,382,017	27,634,995
Water Utility Fund	61,848,865	58,247,145	64,119,859	66,780,994
Sewer Utility Fund	60,772,347	62,052,539	64,473,290	64,473,643
Operating Grants & Donations	5,412	-	-	-
Utilities CIP	27,779,071	45,909,167	95,416,842	35,762,563
Total Budget	174,401,200	192,664,818	251,610,354	195,911,292
Reserves ¹		191,728,818	191,499,066	212,219,235

¹ Reserves: Reserves are not included in the pie chart above. 2017 Actuals do not include reserves at the department level.

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The 2018 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to October 8, 2018.

Proposal List by Department/Outcome

Utilities

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
Healthy and Sustainable Environment		
00	Replacement of Aging Water Infrastructure	140.02NA
00	Replacement of Aging Sewer Infrastructure	140.03NA
00	Replacement of Aging Storm Infrastructure	140.04NA
00	Utility Capacity for Growth	140.05NA
00	Environmental Preservation	140.08NA
00	East Link Utility Relocations	140.65DA
00	Advanced Metering Infrastructure Implementation	140.69DA
01	Water Mains and Service Lines Repair Program	140.13NA
02	Coal Creek Utility District Reservoir Coating	140.15DA
02	Water Pump Station, Reservoir and PRV Maintenance Program	140.15PA
03	Water Quality Regulatory Compliance and Monitoring Programs	140.26PA
05	Solid Waste Management, Waste Prevention, and Recycling	140.30NA
06	Utilities Water Supply Purchase and Sewage Disposal	140.61NA
07	Utilities Telemetry and Security Systems	140.25NA
08	Utilities Customer Service and Billing Personnel Request	140.33DA
08	Utilities Customer Service and Billing	140.33PA
09	Water Distribution System Preventive Maintenance Program	140.14NA
10	Sewer Pump Station Maintenance, Operations and Repair Program	140.21NA
11	Sewer Mains, Laterals and Manhole Repair Program	140.18NA
12	Capital Project Delivery	140.01NA
14	Storm and Surface Water Repair and Installation Program	140.22NA
15	Utility Locates Program	140.44NA
16	Utility Asset Management Program	140.11NA
17	Sewer Mainline Preventive Maintenance Program	140.20NA
18	Water Service Installation and Upgrade Program	140.17NA
19	Utility Water Meter Reading	140.45DA
20	Storm & Surface Water Preventive Maintenance Program	140.24NA
21	Utility Planning and Systems Analysis	140.63NA
23	Utilities Department Management and Support	140.42NA
24	Utility Taxes and Franchise Fees	140.34NA
25	Sewer Condition Assessment Program	140.19NA
26	Cascade Regional Capital Facility Charges	140.37NA
27	Fiscal Management	140.49NA
28	Storm and Surface Water Pollution Prevention	140.31DA
29	Utilities Computer and Systems Support	140.60NA
31	Water Systems and Conservation	140.32NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

Proposal List by Department/Outcome

Utilities

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
32	Expanded Storm and Surface Water Condition Assessment Program	140.23DA
32	Storm and Surface Water Infrastructure Condition Assessment	140.23PA
33	Water Meter Repair and Replacement Program	140.16NA
34	Private Utility Systems Maintenance Programs	140.27DA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
16	Utilities Rate Relief Program	140.29NA
Safe Community		
32	Fire Flow Capacity for City of Bellevue	140.59NA
CIP		
W-109	Replacement of Aging Water Infrastructure	140.101MP
W-110	Replacement of Aging Water Infrastructure	140.102MP
W-16	Replacement of Aging Water Infrastructure	140.103MP
W-67	Replacement of Aging Water Infrastructure	140.104MP
W-69	Replacement of Aging Water Infrastructure	140.105MP
W-82	Replacement of Aging Water Infrastructure	140.106MP
W-85	Replacement of Aging Water Infrastructure	140.107MP
W-91	Replacement of Aging Water Infrastructure	140.108MP
W-98	Replacement of Aging Water Infrastructure	140.109MP
W-99	Replacement of Aging Water Infrastructure	140.110MP
S-16	Replacement of Aging Sewer Infrastructure	140.111MP
S-24	Replacement of Aging Sewer Infrastructure	140.112MP
S-32	Replacement of Aging Sewer Infrastructure	140.113MP
S-58	Replacement of Aging Sewer Infrastructure	140.114MP
S-66	Replacement of Aging Sewer Infrastructure	140.115MP
S-67	Replacement of Aging Sewer Infrastructure	140.116MP
S-68	Replacement of Aging Sewer Infrastructure	140.117MP
S-69	Replacement of Aging Sewer Infrastructure	140.118MP
D-103	Replacement of Aging Storm Infrastructure	140.119MP
D-105	Replacement of Aging Storm Infrastructure	140.120MP
D-107	Replacement of Aging Storm Infrastructure	140.121MP
D-59	Replacement of Aging Storm Infrastructure	140.122MP
D-64	Replacement of Aging Storm Infrastructure	140.123MP
S-30	Utility Capacity for Growth	140.124MP
S-52	Utility Capacity for Growth	140.125MP
S-53	Utility Capacity for Growth	140.126MP
S-55	Utility Capacity for Growth	140.127MP
S-56	Utility Capacity for Growth	140.128MP

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Proposal List by Department/Outcome

Utilities

2019-2020 Budget One

Rank	Proposal Title	Proposal Number
S-60	Utility Capacity for Growth	140.129MP
S-61	Utility Capacity for Growth	140.130MP
W-102	Utility Capacity for Growth	140.131MP
W-103	Utility Capacity for Growth	140.132MP
W-104	Utility Capacity for Growth	140.133MP
D-100	Environmental Preservation	140.134MP
D-101	Environmental Preservation	140.135MP
D-104	Environmental Preservation	140.136MP
D-104-B	Environmental Preservation	140.137MP
D-106	Environmental Preservation	140.138MP
D-109	Environmental Preservation	140.139MP
D-81	Environmental Preservation	140.140MP
D-86	Environmental Preservation	140.141MP
D-94	Environmental Preservation	140.142MP
D-95	Environmental Preservation	140.143MP
S-59	Environmental Preservation	140.144MP
D-96	Capital Reserves	140.145MP
S-96	Capital Reserves	140.146MP
W-96	Capital Reserves	140.147MP
W-105-B	Water Facilities for NE Spring Blvd Multi-Modal Corridor	140.149MP
D-108	East Link Utility Relocations	140.150MP
S-70	East Link Utility Relocations	140.152MP
W-107	East Link Utility Relocations	140.153MP
S-108	Advanced Metering Infrastructure (AMI) Implementation	140.154MP
W-111	Maintenance and Operations Facility Land Acquisition	140.155MP
S-111	Maintenance and Operations Facility Land Acquisition	140.156MP
S-71	Replacement of Aging Sewer Infrastructure	140.157MP
W-105	Water Facilities for NE Spring Blvd Multi-Modal Corridor	140.54DA
W-106	Water Facilities for NE4th St. Extension	140.55DA
S-63	Utility Facilities for 120th Ave NE Improvements Segment 2	140.56DA
W-108	Advanced Metering Infrastructure (AMI) Implementation	140.69PA
	Maintenance and Operations Facility Land Acquisition	140.70NA

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