

A Results-Oriented City

2016 City of Bellevue Annual Performance Report





Leaders at the Core of Better Communities

This
Certificate of Excellence
is presented to

Bellevue, WA

for exceeding the standards established by the International City/County Management Association in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance management in the organization's culture.

Presented at the 102nd ICMA Annual Conference
Kansas City, Missouri
26 September 2016

A handwritten signature in black ink, appearing to read "Robert J. O'Neill Jr."

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read "Patricia E. Martel".

PATRICIA E. MARTEL
ICMA PRESIDENT

City of Bellevue, Washington

Organizational Mission

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

Organizational Vision

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

Organizational Core Values

Exceptional Public Service: We deliver outstanding service to the customer.

Stewardship: We preserve and enhance the community's environmental, financial, human, and physical resources.

Commitment to Employees: We value all employees and their contributions and treat each other with caring and respect.

Integrity: We are trustworthy, truthful, and ethical.

Innovation: We encourage and reward creative ideas and solutions.

Leadership Philosophy

We are One City, dedicated to each other's success and to stellar community outcomes.

We share leadership, to bring forward the passion, commitment and creativity of every employee.

2016 Annual Performance Report

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2016 Annual Performance Report

City Performance

Bellevue is a results-oriented city, committed to using data and evidence to inform decision-making. This commitment helps ensure that city services yield results that matter to the community. The performance information contained in the *Annual Performance Report* is one of several tools that the City of Bellevue uses to make data-informed decisions. The report helps decision-makers look at program outcomes and focuses attention on departmental and cross-department accomplishments and challenges. This report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2016 Annual Performance Report* provides department managers, Council members, and the public a glimpse of Bellevue's key program outcomes for 2016. The report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and works to strengthen and maintain community trust and organizational accountability.

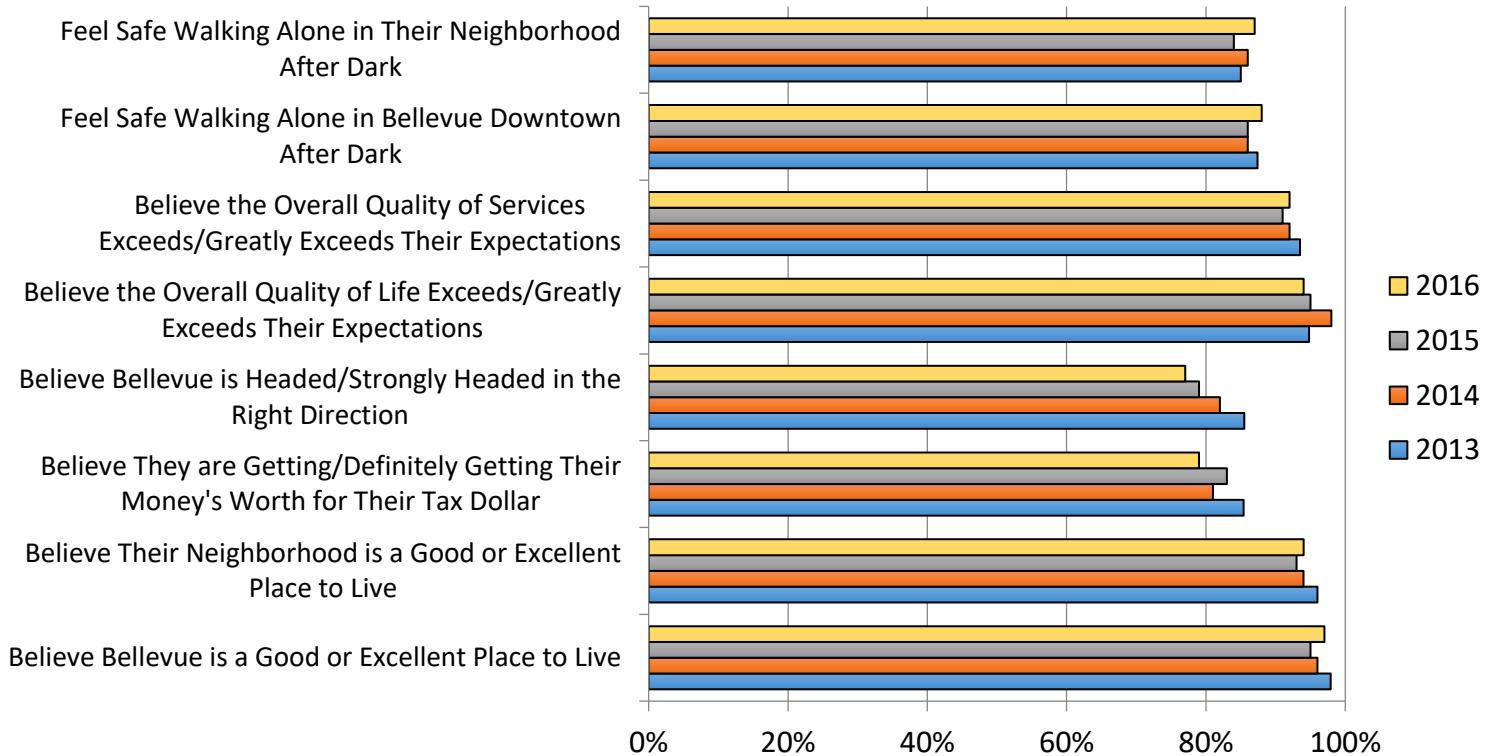
The city uses a variety of tools to assess its performance and listen to its public. The city surveys residents annually on city performance and biennially on overall budget priorities. The city also conducts a comprehensive biennial survey of Bellevue businesses. The city's performance management website (bellevuewa.gov/performance) features these surveys, as well as a performance dashboard, our Vital Signs, and an open data portal. The data portal in particular enables residents and stakeholders to view Bellevue's operational performance and to explore the data that supports the city's six community Outcomes. Departments regularly look at their operational performance using a variety of metrics, including the metrics contained in this report. Financial performance is monitored regularly during the year, and quarterly financial monitoring reports are available for the public to review. The Washington State Auditor audits the city's finances annually, and the city produces a Comprehensive Annual Financial Report (CAFR). These reports reflect disciplines of accounting, budgeting, polling, and target setting, and provide information on Bellevue's operations and financial condition. These documents are available on the Finance Department website at bellevuewa.gov/finance.

Survey Results

A review of Bellevue's most recent resident survey data shows continued positive feedback from residents. The survey is conducted annually to gauge residents' satisfaction with city services. It is intended to collect statistically reliable data that represents all Bellevue residents. Survey findings are a lens to the quality of city services as seen by Bellevue residents. The chart below compares 4 years of data, from 2013 to 2016.

Key Resident Survey Findings 2013 through 2016

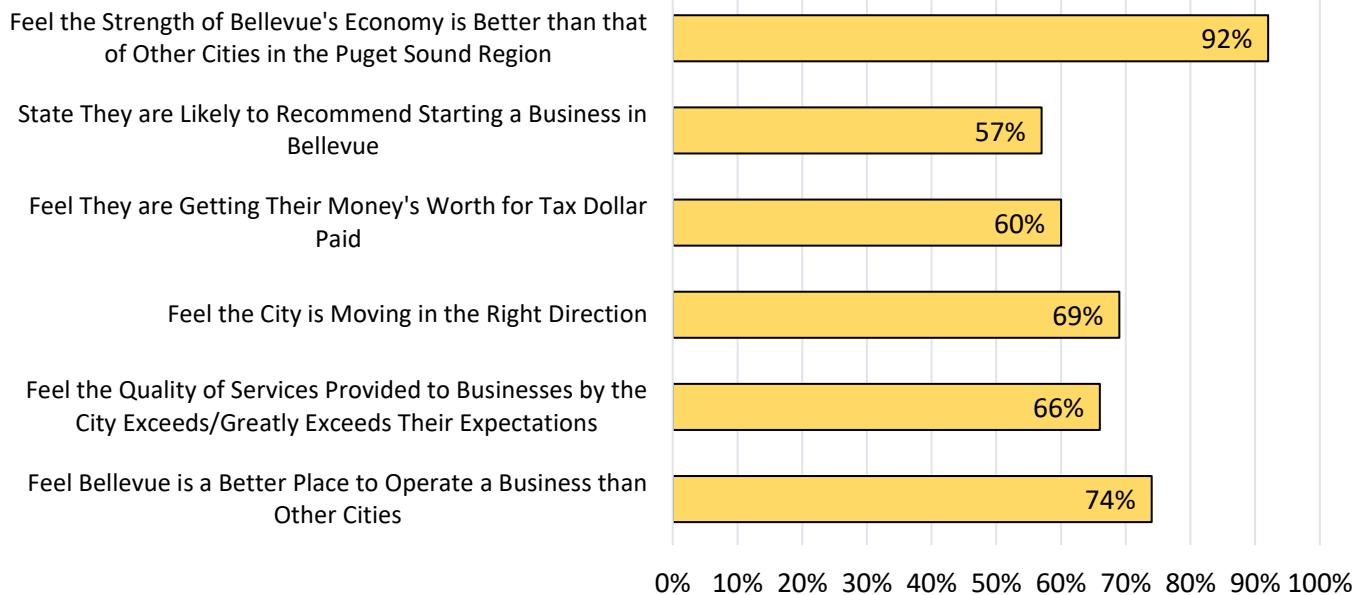
Percent of Bellevue Residents That:



In 2015, Bellevue's first ever business survey found that Bellevue businesses have a positive overall opinion of the health of the city. This biennial survey helps support the city's Business Retention and Expansion Program, provide a better understanding of the needs of local businesses, and ensure high quality service delivery to the business community. The survey results are used, in part, to guide city policy and programmatic decisions for economic development, infrastructure, and services to support long-term economic growth. The chart below shows that Bellevue receives high ratings for all its key metrics.

Key Business Survey Findings - 2015

Percent of Bellevue Businesses That:



Bellevue's Vital Signs

Bellevue originated the concept of including a smaller set of performance measures to show the overall health of the city. Bellevue was cited by the International City and County Management Association in *What Works: Management Applications of Performance Measurement in Local Government* and was used as an example of tiered reporting in the initial Government Accounting Standards Board's *"Suggested Criteria for Reporting Performance Information."*

Seven of Bellevue's Vital Signs include data from resident surveys. Many of the survey findings can be viewed in the Performance Measures Survey Reports at bellevuewa.gov/performance.

Vital Signs Methodology

With a simple pass/fail measurement system, the only evaluation of performance for each measure is whether or not the target was met. This approach neglects the value's actual proximity to the target. This can be misleading, as it fails to account for normal variation and near-misses.

To paint a more detailed and useful picture, the city devised a methodology that differentiates between near-misses on targets and performance which is lacking by significant margins. Instead of two outcomes (pass or fail), the city created three outcomes: Opportunity for Improvement, Close to Target, and Meeting or Exceeding Target.

For resident survey measures in the Vital Signs, note that:

- A measure can meet or exceed the set target
- A measure receives a Close to Target rating when the Annual Value is less than the Target Value, but greater than or equal to 90% of the Target Value.
($90\% \text{ of Target Value} \leq \text{Annual Value} < \text{Target Value}$)
- A measure receives an Opportunity for Improvement rating when the Annual Value is less than 90% of the Target Value. ($\text{Annual Value} < 90\% \text{ of Target Value}$)

Targets for resident survey measures used in the Vital Signs are calculated on a rolling average, currently, over the previous 4 years (2013-2016). This method of devising an average value enables tracking of trends and performance in relation to previous results.

Targets for operational measures are set by departments using the same symbols as the statuses for the survey measure data.

Bellevue Vital Signs 2012-2016		Not Meeting Target		Close to Target		Meeting or Exceeding Target	
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	83%	76%	76%	76%	74%	78%	
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	83%	86%	82%	79%	77%	83%	
Economic Growth & Competitiveness							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Utilities: Unplanned water service interruptions per 1,000 customer accounts	1.37	1.15	1.69	1.88	1.83	3	
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%	100%	100%	
Healthy & Sustainable Environment							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%	100%	100%	
Average pavement rating across the residential roadway system	87	87	87	80	81	72	
Neighborhood street sweeping – Meets to exceeds Expectations	86%	81%	81%	78%	82%	82%	
Improved Mobility and Connectivity							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Overall satisfied to very satisfied with parks and recreation in Bellevue?	96%	93%	90%	92%	92%	93%	
Innovative, Vibrant & Caring Community							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Percentage of residents rating their neighborhood as a good or excellent place to live	93%	96%	94%	94%	94%	94%	
Quality Neighborhoods							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Maintain Aaa bond rating	Yes	Yes	Yes	Yes	Yes	Yes	
Percent of residents getting/definitely getting their money's worth for their tax dollars	83%	85%	81%	83%	79%	83%	
Percent of residents who rate Bellevue as a good/excellent place to live	96%	98%	96%	95%	97%	96%	
Responsive Government							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Fires confined to room of origin	83%	92%	91%	91%	79%	85%	
Cardiac arrest survival rate	51%	59%	58%	56.10%	60.14%	50%	
Part One UCR Crimes per 1,000 citizens	30	31	35	34	34	35	
Priority One call response times	3.44	3.06	3.08	3.22	3.37	3.25	
Safe Community							
Performance Measure	2012 Value	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status



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Strategic Outcome: Economic Growth and Competitiveness

Community Values:

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

Are We Achieving Results that Matter?

The percent of residents who feel that the city is doing a good job of planning for growth and that the city is doing a good job of creating a competitive business environment, have remained about the same. The metric for planning for growth in ways that add value to the quality of life has decreased in the most recent Performance Survey.

By creating attractive places to live, work and play, the city provides an environment where businesses can grow and successfully recruit employees. Growth increases the city's tax base, enabling us to maintain its attractiveness and its community programs. In the past two decades, Bellevue has become home to a number of high-tech companies, shifting from a suburb to a metropolitan center. Downtown Bellevue has matured, with high-rise office development, an array of retail and entertainment uses, and residential development providing an urban feel and an attraction for professionals who both live and work in Bellevue. Compared to the regional growth rate, retail sales and use taxes saw less growth in 2016.

Key Community Indicators: Economic Growth and Competitiveness	2015 Results	2016 Results	Change 2015-2016
% of residents who feel that the city is doing a good job of planning for growth in ways that will add value to their quality of life.	76%	74%	-2%
% of residents who agree that the city is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	80%	83%	+3%

Key Performance Indicators*	2014 Results	2015 Results	2016 Results	2016 Target
Percent of region's job growth captured within Bellevue since 2000.	6.3%	8.1%	7.5%	6.7%
Bellevue retail sales and use tax growth rate compared to regional growth rate.	5.3%	1.3%	-2.0%	1.0%
Employment rate of Bellevue residents compared to regional employment rate.	1.5%	1.1%	1.0%	1.0%
Percent change in B&O tax revenue.	25.1%	3.6%	5.0%	**

**Some results for these metrics are different than previously reported, due to a change in calculation methods.*

***Target not set.*

Strategic Outcome: Healthy and Sustainable Environment

Community Values:

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

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

Are We Achieving Results that Matter?

Key Community Indicator results remain about the same as they were in 2015. 89% of percent of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. While this indicator is 3% lower than the 2015 value, it is in line with historical trends. Residents also believe that Bellevue's government cares about and maintains the environment for current and future generations. Below are three Key Community Indicators (KCIs) and four Key Performance Indicators (KPIs) that provide a means of assessing the city's success in meeting the community's expectations of a healthy and sustainable environment. Targets were met or exceeded in all KPIs.

Key Community Indicators: Healthy and Sustainable Environment	2015 Results	2016 Results	Change 2015-2016
% of residents who agree or strongly agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	92%	89%	-3%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	87%	88%	+1%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	92%	88%	-3%

Key Performance Indicators	2014 Results	2015 Results	2016 Results	2016 Target
Number of unplanned water service interruptions per 1,000 customer accounts.	1.69*	1.88*	1.83	3
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually.)	0.081	0.297	0.137	0.75
Number of violations of State and Federal drinking water standards.	0	0	0	0

*Different than previously reported, due to computational error.

Strategic Outcome: Improved Mobility and Connectivity

Community Values:

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

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

Are We Achieving Results that Matter?

Recent community surveys show that 83% of Bellevue residents agree or strongly agree that Bellevue is providing a safe transportation system for all users. Street maintenance scores for both residential and arterial roadways continue to be positive. Mass transit use in Bellevue increased to 57,430 boardings on average per day.

Key Community Indicators: Improved Mobility and Connectivity	2015 Results	2016 Results	Change 2015-2016
% of residents who agree or strongly agree that Bellevue is providing a safe transportation system for all users.	80%	83%	+3%
% of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time.	63%	72%	+9%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).	68%	75%	+7%

Key Performance Indicators*	2014 Results	2015 Results	2016 Results	2016 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	54,050	54,690**	57,430	59,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	26,052	33,821**	35,022	35,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system.	79	78	79	78
Street Maintenance Conditions – Average pavement rating for residential streets.	87	80	81	72

*The KPI published in the 2015 APR for Total Injury Traffic Accidents was removed for 2016, to align with current Vision Zero initiative metrics. The new indicator will be included in future APRs.

**Different than previously reported, due to computational error.

Strategic Outcome: Innovative, Vibrant, and Caring Community¹

Community Values:

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

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things that support innovative, vibrant and caring communities. Results from city department performance measures and Key Community Indicators remain positive. Satisfaction with parks and recreation in Bellevue stayed high in 2016, and participation in city recreation programs remained steady. 57,298 people participated in the array of Human Services programs that Bellevue supports, which is well above target.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2015 Results	2016 Results	Change 2015-2016
% of residents who agree or strongly agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	79%	77%	-2%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	75%	79%	+4%
% of residents who agree that the city promotes a community that encourages civic engagement.	82%	82%	0%
% of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions.	84%	85%	+1%
% of residents who agree or strongly agree that Bellevue can rightly be called a “City in a Park”.	71%	68%	-3%

Key Performance Indicators	2014 Results	2015 Results	2016 Results	2016 Target
Percent of residents reporting overall satisfaction with parks and recreation in Bellevue.*	90%	92%	92%	**
Number of volunteers and dollar value of volunteer participation in park programs.	4,162 \$2382	4,617 \$3012	6,427 \$3,047	**
Number of registrants for city recreation programs.	31,362	29,546	29,094	27,500
Number of Bellevue residents served by Human Services contract agencies.	40,329	58,602	57,298	30,000

*Indicator re-worded to better align with actual metric title, without changing meaning.

**Data not available or target not set.

¹ In recent city budget documents and various sections of this report, the Innovative, Vibrant, and Caring Community Outcome and the Quality Neighborhoods Outcome have been combined. In the Strategic Outcomes section of this report, however, the Outcomes have been separated, to allow for a more in-depth discussion of each Outcome.

Strategic Outcome: Quality Neighborhoods²

Community Values:

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

Are We Achieving Results that Matter?

Community involvement is the cornerstone of a healthy, participative government and community. A quality neighborhood encourages community involvement through activities, events, and neighborhood committees. Public and private open spaces and well-lit, clean and safe facilities give all community members opportunities to interact with their families and neighbors. A quality neighborhood also provides a mobility network that provides drivers, pedestrians and bicyclists safe and easy access to residences, parks and schools. Residents continue to believe that their neighborhoods are safe, well-maintained, supportive of families, and overall, great places to live.

Key Community Indicators: Quality Neighborhoods	2015 Results	2016 Results	Change 2015-2016
% of residents who agree or strongly agree that Bellevue has attractive neighborhoods that are well-maintained.	93%	93%	0%
% of residents who agree or strongly agree that Bellevue has attractive neighborhoods that are safe.	91%	90%	-1%
% of residents who feel they live in neighborhoods that support families, especially those with children.	79%	79%	0%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	90%	87%	-3%

Key Performance Indicators	2014 Results	2015 Results	2016 Results	2016 Target
% of code violations opened in Year X resolved by voluntary compliance in Year X.*	69%	67%	52%	
% of residents with average to strong sense of community.	60%	60%	60%	75%
% of residents who say their neighborhood is a good or excellent place to live.	94%	93%	94%	**

*2014 and 2015 results for this metric are different than previously reported, due to a change in calculation method.

**Target not set.

² In recent city budget documents and various sections of this report, the Innovative, Vibrant, and Caring Community Outcome and the Quality Neighborhoods Outcome have been combined. In the Strategic Outcomes section of this report, however, the Outcomes have been separated, to allow for a more in-depth discussion of each Outcome.

Strategic Outcome: Responsive Government

Community Values:

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

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

Are We Achieving Results That Matter?

In order to be responsive to customers and the broader community, the city needs to provide the products and services that the community needs, wants, and can afford, at the highest possible levels of quality. Below are five Key Performance Indicators that speak to the Bellevue city government's responsiveness. Key Community Indicators and Key Performance Indicators remain about the same as in 2015. Bellevue continues to perform well both operationally and in the opinion of its residents.

Key Community Indicators*: Responsive Government	2015 Results	2016 Results	Change 2015-2016
% of residents who feel that Bellevue listens to them and seeks their involvement.	85%	81%	-4%
% of residents who agree that the quality of city services exceeds or greatly exceeds their expectations.	91%	92%	+1%
% of residents who agree that city government is giving them excellent value for their money.	83%	79%	-4%
% of residents who agree that the city is doing a good job of looking ahead to meet regional challenges.	75%	77%	+2%
% of residents who agree that the city is doing a good job of looking ahead to meet local challenges.	73%	76%	+3%

Key Performance Indicators	2014 Results	2015 Results	2016 Results	2016 Target
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.95%	99.92%	99.93%	99.9%
% of customers who rate the Service First desk as a knowledgeable resource.	99%	99%	98%	98%
% of residents who feel that the overall quality of services provided by the City of Bellevue exceeds/greatly exceeds their expectations	92%	91%	92%	**

**For the 2016 APR, some Responsive Government KCIs and KPIs were re-classified or re-worded to better align with actual metric titles, without changing meaning.*

***Target not set.*

Strategic Outcome: Safe Community

Community Values:

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

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

Are We Achieving Results that Matter?

Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play. Results from the 2016 Performance Survey suggest that residents feel about the same as they did in 2015 regarding safety in Bellevue. Confidence in planning and responding to emergencies saw significant increases from the previous year. The substantial total dollar loss from fire in 2015 can be explained by a large car dealership fire that year. The \$6.2M total dollar loss in 2016 could be the result of better estimates by fire suppression staff in building improvement and replacement valuations. Given the historical performance for the dollar loss metric, the Fire Department is reevaluating the appropriateness of the \$1M target.

Key Community Indicators: Safe Community	2015 Results	2016 Results	Change 2015-2016
% of residents who agree or strongly agree that Bellevue is a safe community in which to live, learn, work and play.	94%	98%	+4%
% of resident who agree or strongly agree that Bellevue plans appropriately to respond to emergencies.	87%	93%	+6%
% of residents who agree or strongly agree that Bellevue is well-prepared to respond to emergencies.	93%	98%	+6%

Key Performance Indicators	2014 Results	2015 Results	2016 Results	2016 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds).	3:08	3:22	3:37	3:25
Number of Part 1 (violent and property) crimes per 1,000 residents.	35	34	34	35
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	69%	68%	64%	90%
Survival rate from cardiac arrest.	58%	56%	60%	50%
Total dollar loss from fire (in millions).	\$2.636 M	\$20.908 M	\$6.256 M	\$1 M
% of fires confined to the room of origin.	91%	91%	79%	85%

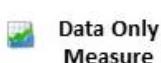


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City Attorney's Office
Lori Riordan, City Attorney (425) 452-7220
2016 Performance Snapshot

Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Litigation; Maintain cost per hour below outside counsel rates	Aim to Minimize	44%	51%	47%	49%	60%	
Legal Advice; Maintain cost per hour below outside counsel rates	Aim to Minimize	63%	55%	45%	52%	55%	
Liability claims filed that proceeded to litigation	Aim to Minimize	4%	3%	4%	7%	7%	
Property losses recovered through subrogation	Aim to Maximize	94%	70%	76%	74%	70%	
Liability claims investigation completed in 30 days	Aim to Maximize	98%	99%	100%	90%	97%	

Outcome: Safe Community							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Average time to file or decline a criminal case in days	Aim to Minimize	2.9	2.6	2.6	2.3	4	



**Data Only
Measure**



**Meeting or
Exceeding
Target**



**Close
to
Target**



**OFI
(Opportunity for
Improvement)**

City Attorney's Office

Discussion of Performance Results

General Discussion and Significant Influences

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.

To fulfill this mission, the office has established the following goals to guide the functions of the Department:

- Provide high quality, cost-effective legal advice and services to the City Council, boards, commissions and city departments.
- Protect the interests of the city and its residents by defending the city against damage claims and legal proceedings challenging city actions, and by initiating legal proceedings on behalf of the city when necessary.
- Seek justice and enhance public safety through the effective enforcement of laws.
- Safeguard city property, assets, and employees from loss or damage.

Steps Taken to Improve Performance and Next Steps

Pursuing Outcomes

The City Attorney's Office has taken a number of steps to ensure its effective involvement in providing a safe community and responsive government. A few highlights from 2016 are identified below.

Criminal Cases per Prosecutor and Criminal Cases Filed

Caseloads for prosecutors increased again in 2016 to 462 cases/prosecutor (up from 381 in 2014 and 419 in 2015). Referrals from Bellevue P.D. remained relatively constant at 2491 cases (compared to 2360 in 2014 and 2471 in 2015), but the rate of cases charged increased to 74% (from 64 % in 2014 and 68% in 2015). This reflects a conscious effort to charge cases more quickly in order to get offenders into the system as soon as possible.

Property Losses Recovered through Subrogation

This metric measures how many losses the city experiences in a given year for which the city has other sources (i.e., third party insurance and individuals) to recover some or all of the financial loss. Property losses recovered through subrogation reached 74% recovery (exceeding the target of 70%) despite ongoing challenges due to increasing theft of wire, graffiti, and uninsured motorist damages.

Percent of Civil Proceedings Resulting in a Favorable Outcome for the City

Staff civil litigation attorneys represented the city in a total of 94 contested matters in 2016. A total of 32 contested litigation matters were resolved in 2016, and all but two were resolved favorably for the city, by ruling of the court or an arbitrator or a reasonable settlement where the city did not contest liability. The percentage of favorable resolutions for 2016 was 93.78%. The in-house litigation attorneys were also involved in recovering over \$140,000 in liens, judgments and civil penalties in 2016.

Hourly Costs of Litigation and Advice Compared to Outside Counsel Costs

These performance metrics demonstrate the value of providing litigation and advice primarily through in-house attorneys. For these metrics, the greater the percentages are under target, the better. When compared to the cost of hiring outside counsel, in-house attorney and paralegal costs on litigation matters were about 49% of the cost of outside counsel in 2016, below the established target of 60%. Using in-house attorneys for advice in 2016 was approximately 52% of the cost of using outside attorneys for legal advice, which falls below the target of 55%.

Customer Satisfaction

The City Attorney's office provides support for each city department, in a variety of ways that help meet the objectives established in the Responsive Government outcome. Timely, relevant and practical legal advice can help the city's client departments respond to community members and fulfill department functions in an efficient and effective manner. For the 2016 customer survey, we targeted a 95% response rating of "good or better" for overall customer satisfaction. We achieved a 92% rating. This is an improvement compared to the 2015 rating of 88%. The department continues to receive high ratings for quality of advice, creativity and understanding client needs.

Liability Claims Investigated Within 30 Days

This measure fell short of the 97% target due to complex construction defect claims and the increased frequency of tendering claims to responsible third parties.

Sustaining High Performance

The City Attorney's Office recognizes that a continuous learning environment is key to sustaining a city with a long-standing record of high performance. The programs and services listed below reflect the steps being taken to ensure continued and improved performance, as well as a few next steps.

Criminal Prosecution Services

Caseloads per prosecutor rose in 2016 from 2015, but stayed within target levels, affording prosecutors sufficient time to manage caseloads and continue outreach services (e.g., training for new police officers and meeting with court staff, probation and other stakeholders to improve justice services). For domestic violence prosecution, sexual offenses are now being assigned to a dedicated prosecutor, in order to give these cases the extra attention they require. Prosecution also plans for the 2017 implementation of (1) a relicensing court calendar, dedicated to driving while license suspended cases, to help offenders reinstate their driver's licenses and avoid future charges, and (2) video court for in-custody defendants, to reduce the costs and risks associated with the physical transport of inmates from jail to the Bellevue courthouse.

Civil Advice and Litigation Capacity

The City Attorney's Office is continuing its efforts to improve communication with our internal client departments in order to meet the needs and objectives of the city and its community members. The department sought and received approval for an additional FTE litigation attorney in the 2017-2018 budget, in order to address increased workload, particularly in the area of land use. Workload demands have continued to increase in the past several years as a result of the city's transportation improvement projects and the city's participation in the umbrella MOU with Sound Transit for East Link.

Client Training

In an increased effort to be proactive, the City Attorney's Office has instituted a required training program whereby attorneys conduct training for their clients. We have implemented a tracking system that records the type of training, the number of trainings, and to whom the trainings are given. The

purpose of the program is to ensure that client needs are met and that clients are receiving the appropriate training needed for their respective work.



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City Clerk's Office
Kyle Stannert, City Clerk (425) 452-6021
2016 Performance Snapshot

Performance Measure	Status Guide	Outcome: Responsive Government					
		2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Effective preparation of Council minutes.	Aim to Maximize	94%	100%	100%	93%	90%	
Items presented and approved on the consent calendar.	Aim to Maximize	98%	100%	100%	95%	95%	
Overturned decisions / recommendations.	Aim to Minimize	0	0	0	0	0	
Review HE decisions and recommendations in a timely manner	Aim to Maximize	80%	53%	100%	100%	90%	
Customers whose matter was handled in a knowledgeable, professional and timely manner.	Aim to Maximize	89%	97%	90%	96%	90%	
Customers satisfied with the service they were provided.	Aim to Maximize	89%	97%	91%	91%	85%	
Requests closed within 10 business days.	Aim to Maximize	56%	54%	44%	51%	45%	
Public Records Requests.	Aim to Minimize	423	548	718	817	850	

 **Data Only Measure**
  **Meeting or Exceeding Target**
  **Close to Target**
  **OFI (Opportunity for Improvement)**

City Clerk's Office

Discussion of Performance Results

General Discussion and Significant Influences

The mission of the City Clerk's Office is to "*facilitate accessible, open and transparent government*" through supporting the work of the City Council in their public policy setting and legislative responsibilities, as well as that of the City Manager's Office executive leadership; maintaining the official public records of the city; administering the centralized records management program in compliance with state law; managing the public hearing process for land use and administrative decisions; and supporting open communication and information sharing so that community members can better participate in their local government. This work is accomplished through four functional programs within the Department: City Clerk Operations, City Council Support, Records Management, and the Disclosure of Public Records and Information (Public Disclosure).

City Clerk Operations

The City Clerk's Operations team manages a diverse range of administrative services associated with city governance and fulfills dozens of statutory obligations. In support of open and transparent government, the Operations team maintains the city's legislative history, serves as custodian of documents related to Council actions, preserves the integrity and validity of those documents to assure accountability, and through the Hearings Examiner Program, conducts fair, impartial and timely hearings on behalf of the City Council and city departments. The team also produces accurate and timely meeting minutes, which provide insight into local governance and local issues, as well as an understanding of the City Council's decision-making process. In 2016, the percentage of Council's approval of summary minutes as first presented was 93%. The percentage of city's rules and regulations published in a timely fashion also met the Department's 2016 target, reaching 100%. Such performance helps assure the earliest possible effective date for rules and regulations and provides a solid base for predictability and enforcement. Additionally, in 2016, an internal customer survey showed that the Operations program maintained a 96% customer satisfaction rating.

City Council Support

An important function of the Clerk's Office is making information available to the public. The Council Support team helps facilitate many aspects of public participation, including receiving and coordinating response to community feedback directed to the City Council. In a continued effort to grow community involvement and connection to local government, this program posts full Council agendas, meeting packets, and minutes on the city's website along with streaming video of Council meetings. In the 2016 internal customer survey, the program achieved a 93% customer satisfaction rating.

Records Management and Disclosure of Public Records and Information

The Records Management and Public Disclosure programs support internal and external customers by providing access to records and information. The programs provide policy direction, develop standards and procedures, and deliver training to staff, all to assure sound overall records management practices. Public Disclosure staff also provide service to external customers by serving as the central point of contact for requests for public information made to the city under the Public Records Act. The volume and complexity of requests received has increased steadily over the past decade. In 2016, there were 817 requests processed, compared to 719 in 2015.

The Public Disclosure program expects its total volume of work to continue to increase in the coming years based on trends seen in our own agency and other agencies in the region. The Department spends an increasing amount of staff time on compliance with the Public Records Act, and on training and support

to staff across the organization to further their roles in responding to requests. Despite the significant increase in the number of requests and complexity, the program was able to increase the response rate to 51% of requests completed within 10 business days of receipt, 7% higher than 2015. This particular measure focuses on end-to-end response time, from submittal of a disclosure request to the complete response being provided to the customer.

For larger requests taking more than 10 business days to complete, Public Disclosure staff work with the customer to prioritize elements of their request, so that records can be made available in installments. While the overall duration of the request may be longer due to size and complexity, the vast majority of requestors receive at least one installment within the first 10 business days of their request. This means that requestors have access to the most critical pieces of the information they requested as soon as possible.

The Records Management program also manages routine requests from staff and community members outside of the formal public disclosure process. These requests relate primarily to building permit files and historical records relating to City Council actions. The program responded to email, telephone and in-person customer requests for Development Services permits, providing access to historical permit information for over 2,800 physical permit files. Additionally, staff serve as the point of contact for access to electronic permits submitted through the Development Services Paperless Permitting Initiative.

Steps Taken to Improve Performance and Next Steps

In 2016, Department staff continued to increase the number and types of records made available to the public via the city's website. This availability of records helps to expand public access to frequently requested documents. Staff also continued to work with the Information Technology Department to develop a public portal for posting more city records online, so that community members can access records in a fully searchable and user-friendly environment.

In addition, due to the sustained increase in the volume and complexity of public disclosure requests received, the Department implemented new software in 2016 to more effectively track public disclosure requests and will explore options for a more robust review and processing tool in 2017 to address the increased demand and complexity of requests.

All Department programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large, and city staff. In 2017, the City Clerk's Office will:

- Maintain ongoing training for staff, elected, and appointed officials, to ensure compliance with the Open Government Training Act.
- Continue to leverage technology to make the public records request process more efficient.
- Review the city's policies and procedures related to the management of public records and the administration of the Public Records Act. The Department will update policies and procedures as necessary, to maintain compliance and high performance.
- Continue to collaborate with the Information Technology Department on a public portal environment to make more public records available and fully searchable by the user.
- Provide staff training to refresh skills and keep pace with new technologies that can improve both efficiency and customer service.

- Perform customer service surveys to identify opportunities for service improvement.



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City Council
2016 Performance Snapshot

Outcome: Responsive Government								
Performance Measure	Status Guide	2013	2014	2015	2016	2016		
		Value	Value	Value	Value	Target	Status	
Percent of respondents who rate Bellevue as a good/excellent place to live	Aim to Maximize	98%	96%	95%	97%	N/A		
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Aim to Maximize	95%	98%	95%	94%	N/A		
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	86%	82%	79%	77%	N/A		
Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	85%	81%	83%	79%	N/A		
Percent of residents who rate their neighborhood as a good/excellent place to live	Aim to Maximize	96%	94%	94%	94%	N/A		

Data Only Measure

Meeting or Exceeding Target

Close to Target

OFI
(Opportunity for Improvement)

City Council

Discussion of Performance Results

General Discussion and Significant Influences

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, welfare and safety of the community. The city's voters adopted the council-manager form of government upon incorporation in March 1953. Under this form of government, seven councilmembers are elected at large to serve non-partisan, four-year staggered terms. 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. It is difficult to create specific performance measures that are an accurate reflection of the complexity of Council's policy-setting and regional coordination roles. Annual surveys serve as an informal gauge of the effectiveness of the City Council in responding to the needs of the community.

The City Council values community feedback. Council regularly measures community satisfaction, engagement, and the perception of how well the city is doing its job of providing valuable services. The Council devotes significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of a government's success in these endeavors is, in good part, reflected in the level of community satisfaction. The 2016 Performance Survey indicated that 95% of Bellevue residents feel the city is a good or excellent place to live, which corresponds to the 5-year average. The survey also found that 94% of Bellevue residents rate their neighborhoods as good or excellent places to live. Updates to these and other key performance measures, are available on the city's website.

Community feedback is one of the drivers of policy and strategy development for the city. Other drivers include data analysis, management best practices, staff analysis and innovative approaches. In 2014, Council considered these factors as it established a 20-year vision and its first set of two-year priorities to achieve that vision. In 2016, Council established the second set of two-year priorities. This information, along with updates on the accomplishment of those priorities, are available on the City Council page of the city's website. Progress on those priorities is also discussed throughout the department updates of this report. (Note that because departments speak at length in the rest of this report about city performance, and because the introduction to this document speaks to overall trends by outcome area, this City Council portion of the report does not include sections on steps taken to improve performance or next steps.)



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City Manager's Office
Brad Miyake, City Manager (425) 452-4096
2016 Performance Snapshot

Outcome: Responsive Government								
Performance Measure	Status Guide	2013	2014	2015	2016	2016	Target	Status
		Value	Value	Value	Value	Target		
Right information to right people at the right time (Employee city-wide Survey)	Aim to Maximize	3.23	3.25	3.35	N/A*	N/A*	N/A*	
Percent of residents who rate Bellevue as a good/excellent place to live	Aim to Maximize	98%	96%	95%	97%	N/A		
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	86%	82%	79%	77%	N/A		
Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	85%	81%	83%	79%	N/A		
Somewhat/strongly agree Bellevue is doing a good job of looking ahead and seeking innovative solutions to local and regional challenges (added in 2010)	Aim to Maximize	78%	75%	77%	78%	N/A		
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	Aim to Maximize	88%	89%	89%	87%	N/A		

*Employee survey was not conducted in 2016.



City Manager's Office

Discussion of Performance Results

General Discussion and Significant Influences

As a code city in the State of Washington operating under the council-manager form of government, the City Manager runs the day-to-day operations of the city and implements the City Council's adopted policies and priorities. This work involves both routine service delivery that is relatively stable, as well as the continually adaptive accommodation of changing community expectations. In addition to overall city management, two areas of professional support are included in the City Manager's Office (CMO): city-wide communications and the city's intergovernmental relations office.

A variety of factors impact community expectations, and thus, the work of the city and its departments. Bellevue's economy, for instance, is fueling growth and change. Economic growth precipitates a variety of city efforts, including the engagement of the City Council and community members in strategic planning initiatives that ensure growth that is consistent with the community's long-range vision. This engagement impacts city work on a number of fronts, including the response to and anticipation of the changing needs of Bellevue's diverse community members, the impacts of growth on neighborhood character, and the capital infrastructure improvements required to support the city's future vision.

With changing technology and the wide-spread access to information and data, public expectations around the scope and speed at which information is available is also influencing the nature of public engagement. The CMO supports informed, thoughtful community discussions around the impacts of change in the community and continually reviews practices to support Council's policy decisions, as well as to understand the distribution of needs in order to responsibly manage city resources.

Finally, Bellevue's role as a major transportation, cultural and economic hub has grown from an Eastside to a regional and even national scale. This status greatly influences CMO efforts to support the Council's policy positions on regional, statewide and national issues. Department level expertise coupled with the knowledge of regional and national influences is critical to support the city and City Council's involvement in regional policy discussions.

Steps Taken to Improve Performance and Next Steps

In 2016, the City Manager's Office:

- Led the city to a successful negotiation of a TIFIA loan from the federal government, ensuring the city would have the ability to make key infrastructure investments to support growth in the BelRed district in advance of the region's light rail expansion.
- Launched an organization-wide focus on innovation, increasing employee engagement and identifying process improvements that have the potential to improve services with minimal cost.
- Secured Bellevue's participation in "What Works Cities", a Bloomberg Philanthropies initiative that provides expert assistance to participating jurisdictions, to enhance the use of data and evidence to improve services, inform local decision-making and engage residents.
- Focused efforts of the city-wide Public Information Officer (PIO) team on unified messaging and the effective use of social media to increase community engagement. The PIO team launched an

effort to develop innovative content, especially on major social media platforms like Facebook and Twitter. As a result, the city saw a boost in user engagement on these platforms.

- Developed an approach to regional participation on a variety of issues that will enhance Bellevue's status as a regional partner with other Eastside cities. This approach helps the city overcome challenges shared across city boundaries, including transportation, economic development, human services, and educational needs.

2017 brings a new set of City Council priorities, work plan expectations and community challenges. As such, the City Manager's Office will lead efforts to:

- Support the Council's capital and operational objectives through focus on obtaining significant state and federal dollars in support of the infrastructure and services needed to support Bellevue's growth and development.
- Manage the impacts of significant construction activities, including the commencement of East Link light rail construction, which is anticipated to continue for five years along the alignment within Bellevue.
 - Continue to push the organization to use a variety of approaches to engage the community and provide information about city services and initiatives.

Delivering these significant projects, while managing day-to-day city services, will require continued focus on performance, best practices and innovation. The City Manager's Office will continue to develop leaders, managers and supervisors across the organization that can manage with an eye towards measurement: what is success, how do we know we are achieving it, and how can we adjust our efforts if we are not yet successful? The data and information demands of today's community members are high. To better position itself to meet those needs in 2017, the city will:

- Develop a "smart city" strategy that will guide city infrastructure and systems investments.
- Expand the city's open data portal, to allow community members and staff alike to leverage information and data for multiple uses.
- Continue to focus on city performance metrics and the transparency of performance, through the use of a public-facing performance dashboard, innovative performance reporting, and other tools.



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Civic Services
Nora Johnson, Director
(425) 452-4167
2016 Performance Snapshot



Outcome: Responsive Government

Performance Measure	Status Guide	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Customer satisfaction with the public service desk's ability to streamline access to services and information	Aim to Maximize	98%	99%	98%	99%	98%	
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Aim to Maximize	99%	99%	99%	98%	98%	
City Hall employees commuting to work by carpool, vanpool, transit, bike, etc.	Aim to Maximize	60%	61%	64%	62%	65%	
BSC employees commuting to work by carpool, vanpool, transit, bike, etc.	Aim to Maximize	67%	62%	61%	56%	50%	
Customer satisfaction with services received by the department	Aim to Maximize	98%	94%	99%	97%	95%	
Customer satisfaction with quality of Real Property services	Aim to Maximize	95%	94%	98%	97%	95%	
Customer satisfaction with timeliness of Real Property services	Aim to Maximize	89%	90%	91%	82%	95%	
Customer satisfaction with the quality of land survey services	Aim to Maximize	95%	100%	94%	96%	100%	
% of uptime for critical facility systems (i.e.; HVAC, Power, Water)	Aim to Maximize	100%	100%	100%	98%	100%	
Annual City Hall Energy Star Rating	Aim to Maximize	98	98	98	98	100	
City Hall total cost of operations per sq. ft. compared to IFMA benchmark*	Aim to Minimize	N/A	N/A	N/A	\$9.81	\$9.74	
BSC total cost of operations per sq. ft. compared to IFMA benchmark*	Aim to Minimize	N/A	N/A	N/A	\$6.23	\$9.74	
Vehicle/equip preventive maintenance performed on schedule	Aim to Maximize	98.10%	96.95%	94.80%	94.63%	95%	
% of vehicle availability	Aim to Maximize	97.20%	96.90%	96.70%	96.50%	95%	
% of new vehicle/equip placed in service on schedule.	Aim to Maximize	60%	70%	80%	95%	95%	
% of fuel dispenser availability	Aim to Maximize	100%	100%	100%	99%	100%	
% of radio availability	Aim to Maximize	100%	100%	100%	100%	95%	

*Metric established in 2016.

Civic Services Department

Discussion of 2016 Performance Results

General Discussion and Significant Influences

The mission of the Civic Services Department is “*to provide the foundation that supports our partners in performing government operations.*” We deliver on our mission by providing facilities, property, vehicles, equipment and parking to support city departments in delivering services to the community.

Our performance metrics focus on the Department’s success in delivering services to primarily internal customers. 2016 performance highlights and significant influences include:

Vehicles and Equipment

Our Fleet Services division was honored with a #7 ranking among the 100 Best Fleets in North America and a #1 ranking among mid-sized fleets, by the National Association of Fleet Administrators. The increasing complexity of new vehicles and equipment on the market is a significant influence on Fleet Services, as is diminishing storage and shop space as the fleet grows. 2016 was the first year that we reached our performance target of 95% for placing new vehicles and equipment into service on schedule. This result is up from 80% the previous year and was influenced by personnel changes and process improvements.

City Hall Facility

We completed expansion of City Hall’s East Garage, providing increased parking supply for employees and the public to help offset impacts from light rail construction on City Hall parking. Sound Transit’s East Link project is a significant influence, given that it directly impacts the City Hall campus. We must anticipate and manage the project’s impact on the facility (including parking), to ensure continuity in operations and access.

MyBellevue App

We made enhancements to the MyBellevue app to provide language translation capability. This is part of our ongoing effort to streamline access to services for the public. Bellevue’s increasingly diverse population and continued demand for online and mobile services are significant influences.

Real Property Staffing

Our Real Property division experienced a reduction (from 91% to 82%) in customer satisfaction with the timeliness of service provided by our staff. The timeliness of acquiring property rights can adversely impact capital investment projects (such as East Link, Fire Station 10, and 120th Ave NE) and developer-driven projects that require the acquisition and/or release of easements. Increased workload, the high-profile and complex nature of several projects, and the expiration of a limited-term real property agent position were significant influences.

Steps Taken to Improve Performance and Next Steps

City Vehicles and Equipment

Lifecycle Tool

We created a lifecycle analysis tool that we can use, in collaboration with our customers, to determine the optimum replacement schedule for vehicles and equipment.

Process Improvement

We streamlined specification and purchasing processes and created a dedicated up-fit team to ensure on-time deliveries of new vehicles and equipment to customers.

City Hall East Link Impacts

Parking

Impacts from Sound Transit's East Link project continue to affect City Hall parking even with the added parking from our expansion to the East Garage. Parking in the visitor parking lot will be reduced significantly long-term, so our primary objective is to preserve the remaining parking stalls for those who must come to City Hall to conduct business. Since there is a direct correlation between City Hall's public meeting room usage and parking, we will carefully manage, and even limit, the use of City Hall's public meeting space.

Resource Conservation

Solar Power

Using grant revenue, we had a solar panel array installed on the roof of the Crossroads Community Center to further Bellevue's commitment to reducing our impact on the environment.

Urban Smart Bellevue

We launched the Urban Smart Bellevue initiative in conjunction with PSE to engage and enlist downtown Bellevue businesses to save energy and pave the way for further energy savings efforts.

Smart City Plan

Smarter buildings are one of the five key target areas of the new Bellevue Smart City plan, which seeks to use data and technology to create a more sustainable, resilient, and efficient city. The plan recommends the use of building energy data, building water data, and networked building systems to create smarter buildings over time. The Civic Services Department will play a key programmatic and support role in advancing this area of the plan.

Real Property Staffing

In 2017, the Real Property Division will hire a new employee in a limited-term position to address increases to workload.

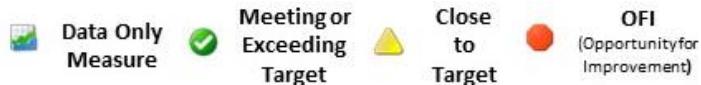


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Community Council 2016 Performance Snapshot

Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
% Electorate Approval.*	Aim to Maximize	81%	N/A	N/A	N/A	N/A	N/A
# Regular and Special Meetings	Aim to Maximize	12	12	17	16	12	

*Metric derived from election results. The next election is in 2017.



Community Council

Discussion of Performance Results

General Discussion and Significant Influences

The East Bellevue Community Council (EBCC or Community Council), under RCW 35.14, is granted local approval and disapproval authority over designated land use issues within their jurisdictional boundaries. In addition to the powers and duties related to the approval of zoning regulations, the EBCC may also make recommendations concerning any proposed comprehensive plan amendment or other proposal which directly or indirectly affects the use of property or land inside their service area. The Community Council provides a forum for public participation on issues such as conservation, improvements, or development occurring within the East Bellevue Community Municipal Corporation. Its powers and authority granted under state law include the review of specific land use activities approved by City Council within the Community Council's jurisdictional boundaries.

In 2016, the Community Council held a total of 16 regular and special meetings, spending the majority of their time on neighborhood issues and concerns, comprehensive plan and land use code amendments, and conditional use permits. The number of agenda items analyzed and scheduled on the Community Council's calendar correlates to the number of land use issues initiated within their boundaries and under their legislative authority. In 2016, the EBCC held a total of 4 public hearings and 5 courtesy hearings related to land use matters.

Steps Taken to Improve Performance and Next Steps

The East Bellevue Community Council continues to seek a higher level of involvement in and understanding of issues important to EBCC constituents. To that end, in 2016, members of the Community Council attended the meetings of various planning, advisory and community groups. Such proactive and early involvement in land use matters and community issues result in the better representation of the residents and business owners within the East Bellevue Community Municipal Corporation.

The Community Council continues to represent their constituents by providing input to the City Council and the various boards and commissions charged with land use and regulatory matters, and by working with the city in seeking solutions to East Bellevue neighborhood concerns.

The Community Council will continue to explore new ways to engage their neighbors and work collaboratively with the city and community members, to find opportunities to enhance livability and foster community pride.



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Development Services
Mike Brennan, Director (425) 452-4113
2016 Performance Snapshot

Outcome: Economic Growth and Competitiveness							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percentage of DS permits applied for online	Aim to Maximize	44.15%	62%	67%	75%	70%	
Percentage of permits meeting their First Review Decision timelines target	Aim to Maximize	55%	57%	61%	61%	80%	

Outcome: Quality Neighborhoods							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Average number of new code violations per officer	Aim to Minimize	435	447	407	379	400	

Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Code amendment appeals upheld by the Growth Management Hearings Board	Aim to Maximize	100%	100%	100%	N/A*	100%	N/A
Reserve levels remain above 20% of operating costs	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	

Outcome: Safe Community							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Positive ratings on inspection services customer survey	Aim to Maximize	87%	88%	82%	91%	80%	
Number of inspections performed in a calendar year	Aim to Maximize	58,500	75,917	80,078	81,978	81,000	
Percentage of inspection results posted on the same day performed	Aim to Maximize	94%	94%	96%	97%	100%	

*There were no code amendment appeals in 2016.



Development Services Department

Discussion of Performance Results

General Discussion and Significant Influences

The mission of the Development Services Department (DSD) is to facilitate appropriate and timely development; deliver a process that is predictable, efficient and understandable to the people who use it; act as a single organization – “One City” – in the delivery of development services; and to protect the quality of public and private infrastructure, the safety and integrity of the built environment, and the livability of the city.

DSD consists of the following divisions: Building Review and Inspection, Land Use, Code Amendment and Policy, Business Services, and Code Compliance. Together with review and inspection staff from the Transportation, Fire, and Utilities departments, the Development Service (DS) line of business is managed by the Director of DSD. Bellevue DS acts as a coordinated line of city business in providing permit review, inspection and code compliance services that help create and sustain a quality natural and built environment that is consistent with the city’s Comprehensive Plan. DS performance measures are unique, in that, they are not specific to the performance of any one department. Rather, these measures reflect the holistic performance of the citywide line of business.

Development activity remained high in 2016, as the demand for office, retail and housing continued and the interest in new projects was strong. In 2016, new applications were 3.3% higher than in 2015, totaling 15,713 applications.

The estimated valuation of issued permits in 2016 was \$798 million, a decrease by 12% from 2015, largely due to a reduction in new major projects for commercial space. Inspection activity increased by 7% in 2016, which is a result of the number of major projects, commercial alterations, and tenant improvements projects issued in prior years that are now in the construction phase. DS continues to refine mobile workforce processes and technology, which impacts the number of inspections performed as well as the percentage of inspection results posted on the same day the inspections were performed. Having access to the technology in the field continues to have a positive impact on inspection services overall.

The demand for review and inspection services for the Sound Transit East Link light rail project increased, and DSD added additional staff and outside engineering consulting services to work on the project. Delivering high quality customer service continues to be the primary goal for Development Services.

Steps Taken to Improve Performance and Next Steps

Development Services Roadmap

Work on the “DS Roadmap” strategic plan, adopted in 2015, continued as DS prioritized efforts for improvements and developed a work plan to implement significant changes in three categories: understandable process, educated customers, and performance management. The goal of the performance management program identified in the Roadmap is to provide the data, tools, and policies to assess performance, balance resources, and quickly respond to changing needs.

Resource Management

A significant focus of Development Services is the management of financial and personnel resources throughout the current period of sustained economic growth. DS implemented personnel adjustments in order to manage the increase in both workload and consultant contract spending limits. Such

resource management will continue throughout the economic upturn, so that DS ensures its financial viability while still providing predictable, timely, and high-quality services to our clients.

Paperless Permitting Initiative

The city's commitment to the paperless permitting initiative continued to yield significant results in 2016, as 75% of all permit applications and 71% of all inspection requests by customers were submitted through our regional MyBuildingPermit.com portal. DS will continue to train and encourage customers to utilize this functionality for all permits and plans, enabling Bellevue to reach the goal of 100% of permit applications submitted online.

Business Process Review

While the percentage of applications that met their "first review decision" target timeline remained consistent between 2015 and 2016 (61%), the trend is projected to grow due to DS' ongoing commitment to improving internal and external processes for permit applications. One recent improvement, to create a consolidated revision letter that combines all a reviewer's feedback into one document instead of addressing a customer's concerns one by one, is expected to improve performance and the customer experience. DS also continued to analyze business processes that affect the review cycle of permit applications by customers.

Code Compliance Analysis

The demand for Code Compliance staff time depends on the type of code violation as well as the number of new complaints, which remained fairly stable. The burgeoning demand for Airbnb and similar transient lodging services led to increased complaints of single family rental housing violations and to several cases being taken to civil hearing.

Timely Code Amendments

DS work on information delivery, policy implementation and code amendments, allows DS to respond to high-priority Council matters and emergent state and federal mandates, while continuing to meet adopted work program commitments. It provides a service to community members who view code amendments as necessary to maintain stability, vitality, and quality of life, and to developers who seek assistance with developments requiring the resolution of regulatory conflicts. The 2017-2018 budget provided additional staff resources for code amendment work, adding capacity to keep pace with a growing demand for work in this area.

Financial Reserves Policy

DSD maintains financial reserves to protect essential DS programs during periods of economic downturn. Reserves ensure that core staffing levels are balanced with cyclical needs, that adequate resources are available to process existing applications and permits, and that funds are available to meet technology and capital equipment needs. A cost of services study began in 2016 to look at all financial aspects related to DS functions at the city, including the review of existing policies related to cost recovery objectives, cost pooling, revenue streams, expenditures and controls. The study also includes a review of allocation methodologies related to the DS fund and reserves. The outcome of this study will inform the policies surrounding the reserve level performance metric.

Customer Outreach

In 2016, DS embarked on a business-wide customer outreach project, in partnership with Berk Consulting, which resulted in candid feedback from customers and recommendations on how to gather customer feedback in the future. The results of this survey aligned with Roadmap priorities, and DS is incorporating the recommendations into the development of a process for surveying customers on a regular basis.



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Finance
Toni Call, Director (425) 452-7863
2016 Performance Snapshot

Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
City's net outstanding limited tax general obligation (LTGO) debt per capita	Aim to Minimize	\$1,687.49	\$1,599.36	\$2,173.80	\$2,041.93	\$2,000.00	
Maintain Aaa bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Percent of city staff that are satisfied or very satisfied with the Finance department's service delivery	Aim to Maximize	95%	90%	88%	87%	90%	
Received an unmodified opinion for annual financial statements	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Received an unqualified opinion for annual financial statements - Accountability	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	

Data Only Measure
 Meeting or Exceeding Target
 Close to Target
 OFI (Opportunity for Improvement)

Finance Department

2016 Annual Performance Results

General Discussion and Significant Influences

The Finance Department's mission is to "*maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources [and] "provide exceptional service and be a trusted partner to all customers.*" Our Strategic Plan focuses on three goals to assist us in achieving this mission:

Goal 1: To ensure the long-term financial stability and health of Bellevue.

Goal 2: To protect the city's financial integrity and credibility.

Goal 3: To be a trusted partner committed to continued excellence.

Steps Taken to Improve Performance and Next Steps

Strategic Goals

The Finance Department Performance Snapshot gives the reader a high-level sense of the financial health of the city. The measures below are tied to initiatives in our Strategic Plan and provide more granular information about how the Department tracks progress towards its strategic goals. Our Strategic Plan identifies objectives and initiatives under each strategic goal. Performance measures are then linked to each initiative. Below are some of these measures.

Goal 1: To ensure the long-term financial stability and health of Bellevue.

Metric	Target	2016 Actual
Annual General Fund ending fund balance relative to General Fund reserves	15%	19.94%
Total tax audit cash recoveries	\$1,006,000	\$1,622,827
Dollar amount of rebates collected	\$97,211	\$112,143

Goal 2: To protect the city's financial integrity and credibility.

Metric	Target	2016 Actual
Percent of city staff training on internal controls	20%	46.4%
Percent of invoices paid timely	80%	73%

Goal 3: To be a trusted partner committed to continued excellence.

Metric	Target	2016 Actual
Percent of paychecks processed accurately	100%	99.8%
Percent of procurement spend to small and women- and minority-owned business enterprises	10%	10.4%
Percent of employees paid retro-pay	<10%	32%
Percent of internal services survey respondents who rate Finance as a "trusted partner"	90%	88%
Percent of internal services survey respondents who are satisfied/very satisfied with Finance in general	90%	87%

Strategic Initiatives

In 2017, the Finance Department will restructure its 2017-2018 Strategic Plan and focus efforts on the following major initiatives:

Improvement of Tax System and Processes

Bellevue's Tax Office is the third highest revenue generator in the city, collecting approximately \$40 million dollars annually. The Finance Department sees the need to improve the city's tax system and processes as well as to provide additional support to the Tax Office division by developing an audit module. Making these improvements in the division will be one of Finance's highest priority items. The Department will measure the impact of these improvements in the same way it does with all Department work—by establishing key performance indicators, tracking results over time, making programmatic decisions accordingly, and regularly re-evaluating those indicators' relevance and effectiveness.

Evaluation of Financial Activity to Ensure Consistency with Internal Control Policies

Internal Controls are the responsibility of all city employees. The city's Leadership Team (LT) charged the Operations Policy Team (OPT) with developing recommendations for LT on operationalizing the city's internal controls. Finance will play a key role in this effort. OPT expects to propose recommendations in fall 2017. Finance has already instituted internal controls training requirements (see data above). We will continue to monitor this metric and make internal controls program and process changes if issues arise.

Diversity Initiative

Finance will implement a Procurement Diversity Inclusion (PDI) plan that focuses on maximizing contracting equity and opportunities to small businesses and Women- and Minority-Owned Business Enterprises (W/MBEs) within our community. The PDI plan will include outreach efforts to enhance city project visibility and access to small businesses and W/MBEs through participation in contracting forums and networking events. The plan's key performance indicators will focus largely on the dollar amount and percent of procurement spend. Also, with diversity and inclusion in mind, Finance will deploy the annual performance survey using multilingual translation and interpretation services, in order to better collect data on non-English-speaking residents' opinion of city services.

Long Range Financial Planning

Long range financial planning is a Council Priority. The current forecast shows a deficit starting in 2020, due to LEOFF 1 payments converting from a reserve to a general fund expense, and the loss of the sales tax annexation in 2022. In the 2017-2018 budget, the city built reserves to assist in the near term with anticipated deficits. The Council will review this work at the Mid-Biennium. This is an ongoing discussion with leadership and Council.



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Fire
Todd Dickerboom, Interim Fire Chief (425) 452-6895
2016 Performance Snapshot

Outcome: Safe Community								
Performance Measure	Status Guide	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status	
Maintain International Accreditation	Aim to Maximize	Yes	Yes	Yes	Yes	Yes		
Fires confined to room of origin	Aim to Maximize	92%	91%	91%	79%	85%		
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Aim to Maximize	95%	93%	97%	93%	90%		
Complete scheduled fire and life safety inspections	Aim to Maximize	90%	82%	99%	94%	100%		
Total emergency response time less than 6 minutes	Aim to Maximize	69%	69%	69%	64%	90%		
Cardiac arrest survival rate	Aim to Maximize	59%	58%	56%	60%	50%		
Fire code violations cleared on reinspection	Aim to Maximize	75%	77%	61%	74%	90%		
Total dollar loss from fire	Aim to Minimize	\$4,312,615.00	\$2,635,786.00	\$20,907,905.00	\$6,255,687.00	\$1,000,000.00		
Maintain a Class 2 Washington State Insurance Rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes		



Data Only Measure



Meeting or Exceeding Target



Close to Target



**OFI
(Opportunity for Improvement)**

Fire Department

Discussion of Performance Results

General Discussion and Significant Influences

The Fire Department's mission is "*to assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events.*" We accomplish this mission by establishing a culture of performance, looking for opportunities to improve our response, establishing a data-driven outreach and education strategy, and encouraging innovation whenever possible.

The following performance metrics are valuable in determining how we are doing and highlighting areas in which we can improve:

Cardiac Arrest Survival Rate

The Bellevue Fire Department's five-year average through 2016 was 60.14%, using the UTSTEIN criteria. This measure reflects the overall quality of an agency's EMS system performance and its contribution towards a safe community.

International Accreditation

Accreditation status is the best objective measure of a Fire Department's excellence and commitment to best practices. As one of only four agencies in the State of Washington who are accredited, we demonstrate and reaffirm our professionalism, competence and commitment to being a high performance organization.

Percent of Fires Confined to Room of Origin

Our percentage of 79.37% in 2016 is the lowest number the Department has seen in years. In 2015, for example, we saw a 90.29% confinement rate. It is hard to explain this drop off. Increasing response times may be a small factor, as could increasing unit utilization percentages. We will continue to monitor this metric to determine if this is an aberrant result.

Total Dollar Loss from Fire

The total fire loss for 2016 was \$6,255,687. Excluding 2015, when the Ford dealership fire occurred, this number is within the norm for the past 5 years. The Department can pursue more aggressive inspections to help decrease this dollar loss. The Department is also still grappling with the results of downsizing our Fire Prevention Division during the last economic downturn and is evaluating inspection practices and attempting to restore inspector positions through the budget process.

Total Response Time

In 2016, the percentage of incidents where total response time was less than six minutes was 63.96%. Even though we always work to shorten our response times, we continue to see a decline in this measure. Since 2008, we have hovered around 68%, and in 2015, we were at 67.55%. This 2016 percentage is a significant drop, to which we must pay attention. Our performance on this metric continues to fall as the city grows and the Department experiences the effects of geographical limitations (station placement, road network, etc.), increasing call volume, and decreasing unit availability. The Department continually monitors response time performance and strives to balance unit distribution with budgetary constraints, to ensure that response time falls within acceptable parameters. In 2017, the Department will add a part time aid car staffed during multi-company training sessions, which will help with response times and provide additional staffing at fire scenes.

Washington State Insurance Rating

Bellevue was evaluated in the fall of 2014 and retained its Class II rating. Additionally, all our contract cities except Beaux Arts Village moved from a Class III to a Class II rating. Washington State's rating system is considerably more stringent than the more commonly used ISO rating, and Bellevue is one of only four Class II rated agencies in the state. In the future, our current inspection frequency will result in a downgrade to a Class III agency unless the Department makes offsets in other areas.

Fire and Life Safety Inspections

In 2016, we completed 93.52% of our inspections, short of our target of 100%. Safety inspections matter, because the more code compliant occupancies are, the less likely they are to experience fires. We completed all but a few of the inspections, because we now inspect most occupancies every other year rather than annually. The notable exceptions are multi-family residential buildings (MFRs) that lack a fire alarm or fire sprinkler system. MFRs are the structures most likely to experience a fire and remain on an annual inspection cycle. This reduction in inspection frequency helps ensure that quality inspections will be completed on a regular basis.

Violations Cleared on Re-inspection

In 2016, 74% of violations were cleared on re-inspection. This result is short of the 90% target but is a significant increase from 53.21% in 2015. This improvement comes from the department's greater emphasis on clearing these violations. Clearing violations helps to minimize the risk of fires and increases the safety of building occupants and first responders.

Steps Taken to Improve Performance and Next Steps

Levy Impacts

The adoption of the Fire Facility Levy is fantastic progress towards Fire Station 10. The addition of this much-needed facility should affect positively many of our EMS and Fire key performance indicators. A location has been identified, and design firm solicitation will take place during 2017.

Confidence Testing

Beginning January 1, 2017, Bellevue Fire and its contract cities will require companies that perform confidence testing to submit their reports to TheComplianceEngine.com. This web portal will enable us to better manage our confidence testing program. This will result in a significant increase in fire and life safety systems that are inspected, tested and maintained. This will further enhance the safety for building occupants and first responders.

Outreach and Education

The Department continues to refine its community outreach and education efforts. In 2016, Department staff gave 42 classroom presentations and 12 station tours to 2,072 preschoolers, and 11 classroom presentations and 23 station tours to 1,605 elementary students. The Department also developed lesson plans for four school-aged programs: "Firefighters are our Friends" (PreK-2nd Grade), "No Dragons for Tea" (PreK-2nd Grade), "Fire Station Tours" (PreK-2nd Grade) and "Hands-Off" (Pre-K).

Other outreach and education efforts include the Community Emergency Response Team (CERT) trainings, which provide community members with emergency response and recovery skills. In 2016, the Department graduated its second CERT class of 27 students. For 2017, in addition to conducting CERT trainings quarterly, we plan on developing and conducting an accessible CERT class designed for those who have a disability, and kicking off "CERT Lite" and preparedness-themed block parties. These efforts will help increase the number of people in the community who have a variety of skills for response and recovery.

Bellevue Fire Citizens Advocates for Referrals and Educational Services (CARES)

CARES is a community risk reduction program that addresses the needs of vulnerable populations in the areas serviced by the Department. CARES partners with university MSW programs to bring skills and training to effectively assess and refer community members to programs and services found throughout the community. CARES and its partners seek to better measure the performance of the program by documenting its purpose, objectives, and additional metrics. In 2017, a pilot program will test response to referrals from on-scene EMTs at the time of an incident. If successful, CARES will merge the pilot with existing student programming.

EMS Communication and Collaboration

ESO Solutions is an electronic data entry system that is being implemented county wide. This system will result in better patient care by allowing for better communication between EMS providers and hospital staff. In October 2017, Bellevue paramedics will begin using ESO in the field. In 2018, Bellevue EMTs will also start using ESO. The goal is to train all members of the Department's Operations Bureau to successfully record patient care in ESO and for the Department to use this data to help measure and improve the performance of the Department's EMS programs.

Outside Evaluation

In 2016, Bellevue Fire successfully completed our Annual Compliance Report for accreditation and were informed by the Commission on Fire Accreditation International (CFAI) that we would remain accredited for another year. During the coming year, the Department will gather resources and assign staff to help complete the reaccreditation process by the first quarter of 2018. The newest guidelines from CFAI necessitate a much more robust Community Risk Assessment and Standards of Cover document. Maintaining compliance with the accreditation model will consume a significant amount of staff time in 2017.



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Human Resources
(425) 452-5211
2016 Performance Snapshot

Performance Measure	Status Guide	Outcome: Responsive Government					
		2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
% of Employees who Agree/Strongly Agree that the City of Bellevue Offers Good Benefits	Aim to Maximize	84.90%	*	87.30%	*	85%	N/A
Annual Total Turnover Rate	Aim to Minimize	4.70%	7.40%	11.10%	11.30%	20.60%	
% of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain People with Diverse Backgrounds	Aim to Maximize	62%	*	63.30%	*	70%	N/A
Trial Service Period Completion Rate	Aim to Maximize	94.80%	85.90%	86.20%	86.90%	90%	
% of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development	Aim to Maximize	63.90%	*	67%	*	75%	N/A
# of Weeks to Fill Positions	Aim to Minimize	9	8	12.2	11.6	10	
Retirement Participation Rate for Voluntary, Unmatched Plans	Aim to Maximize	60%	55%	49%	49%	50%	

*Metric derives from employee survey, which was not administered this year.



Human Resources Department

Discussion of Performance Results

General Discussion and Significant Influences

The Human Resources Department (HR) provides a service-delivery system that optimizes the efforts of operational and administrative departments to acquire and retain the talent the city needs; provides competitive benefits and compensation for employees; offers organizational development and training opportunities to ensure a high performance workforce; creates and administers city policy and labor contracts; ensures compliance with federal, state and local laws and regulations; and manages the multi-city Municipal Employees Benefit Trust (MEBT). HR provides the following fundamental programs: Talent Management, Recruitment and Selection Management, Labor Relations, Classification and Compensation, Benefits, Retirement Services, Training, and Employee Relations.

As business partners to the city's departments, HR works to ensure the sound management of employee resources and the implementation of best business practices in order for the city to provide the best value in meeting community needs and tax-payer expectations.

Steps Taken to Improve Performance and Next Steps

The Human Resources team has put several metrics in place to guide our programs and work processes, to ensure we are giving consistent service to internal customers and external customers.

Talent Management

- Fully benefited recruitments remained steady in 2016. Vacancy data for 2016 shows that 225 vacancies were filled through 155 recruitments. There were also 96 partially-benefitted recruitments that kept staff particularly busy from February through June and yielded 387 new partially-benefited employees. The 2016 recruitments produced over 7,162 job applications. Our "time to fill" continues to be within range of the national metric of 8 to 12 weeks, with a 2016 average of 11.6 weeks.
- In 2016, we continued our efforts to build upon our community and diversity outreach projects. We increased our social network presence by 3.5%, based on applicant source tracking through NEOGOV. Candidate selection from diverse populations continued to increase in 2016. In 2016 our diversity hire ratio was 25.9%, which exceeded our target of 20%.
- 86.9% of employees hired passed their trial service period, with the target set at 90%. A trial service period provides departments with real-time opportunities to ensure that their candidates have the necessary knowledge, skills, abilities and worker traits to perform their jobs and be successful in assimilating into their work teams.
- The overall turnover rate in 2016 was 11.3%, with a low voluntary turnover rate of 4.7%. Retirements continue to climb, representing 5.3% of the overall turnover, which equated to 51 retirements in 2016. At the conclusion of 2016, approximately 23.3% of employees were eligible to retire in 5 years, and 41% of employees were eligible to retire within 10 years.
- Due to a myriad of federal and state leave laws, the complex legal environment in which HR operates has grown significantly. In 2016, HR staff case-managed over 373 Family Medical Leave/Family Care Act cases. HR staff worked with hiring managers and legal staff to mitigate

risk and resolve employee relations issues. HR developed performance improvement plans and coaching and policy interpretations, conducted investigations, and prepared various levels of discipline. HR staff also worked with the Legal Department to resolve complaints, claims, and lawsuits against the city.

Compensation, Labor Relations, Retirement Services and Health Benefits

- The city administered ten labor agreements that comprised 640 employees. In 2016, the city finalized negotiations with two bargaining units: the Police Guild (2015-2017) and the International Association of Firefighters (Fire Prevention Officers, 2015-2018). HR continues negotiations for successor bargaining agreements with the Police Support Officers Guild and the Fire Fighters.
- Under the administration of the city's classification system, the Department manages 327 job classifications. This year, HR conducted audits and analyzed 43 classification review requests.
- Retirement Services work focused on transferring the administration of the city's 457 Deferred Compensation Plan (DCP) to the Washington State Department of Retirement System's 457 DCP Program. The project involved 457 Plan Committee and Council approval, the creation of transition teams with Department of Retirement Systems stakeholders, and the development of 457 transitional communications, to help employees understand additional benefits gained. HR completed the successful transition of \$47 million of 457 participant assets to the state 457 DCP in September 2016.
- In order to maintain an engaged and empowered workforce that delivers high quality services to the community, the city must offer a competitive total rewards package, of which health benefits are an integral part. In 2016, HR developed the Choice Plan, with a rollout planned for 2017. HR designed the plan collaboratively through surveys and staff Healthcare Committee meetings. The plan would be under the threshold if and when the Cadillac tax is implemented. We continue to work closely with our benefits broker and members of the Committee to determine options in the market place as it relates to controlling costs and exploring ways to improve the health of employees.

Training, Development and Succession Planning

- In 2016, HR delivered 12 instructor-led "Foundations of One City" training workshops to employees. These workshops primarily focused on developing the skills needed to perform in a high performance organization. In 2016, a total of 275 employees were trained for a total of 96 hours of instruction.
- HR introduced the Fierce Conversation methodology to help employees build high performance teams, provide feedback, confront difficult conversations, and be accountable.
- HR continues to look for training opportunities that can provide supervisors with additional tools, resources and educational materials to help assimilate new hires into work teams effectively, manage the professional development of staff, and create an effective on-boarding experience.

Improving Future Performance

To improve its performance, the Human Resources Department will strive to:

- Continue workforce planning efforts. Succession and career development is critical to mitigating the knowledge gap that the city will experience from retiring employees. Succession development increases the availability of experienced and capable employees that will be competitive for positions when they become available. Additional work is needed in this area, especially in departments with large numbers of retirees.
- Re-evaluate and restructure the merit pay program to create a more effective rating system in tandem with the new performance management program.
- Monitor, implement and prepare for the impacts of healthcare reform.
- Promote workforce diversity and inclusion. Attracting talent from diverse populations will continue to be an important goal for the city. HR and the Diversity Advantage Team will work together to provide outreach to support the city's workforce diversity efforts.
- Develop onboarding program recommendations using completed research on best practices.
- Continue to participate in annual regional salary surveys and to conduct market analysis to ensure that our compensation package of salary and benefits remains competitive and reinforces organizational efforts to support the city's Core Values and business strategy.

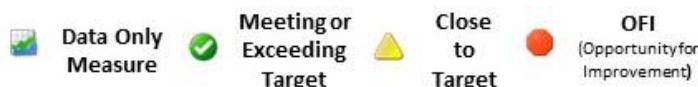


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Information Technology
Sabra Schneider, Chief Information Officer (425) 452-4890
2016 Performance Snapshot

Performance Measure	Status Guide	Outcome: Responsive Government					
		2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Overall customer satisfaction - Information Technology Department (Survey)	Aim to Maximize	87%	88%	84%	82.85%	90%	
Information Technology Department spending in relation to total enterprise expenditures	Goldilocks	2.33%	2.44%	2.42%	2.53%	4%	
Information Technology Department spending per City of Bellevue employee	Goldilocks	\$7,139	\$7,710	\$7,980	\$8,434	\$8,977	
Network uptime	Aim to Maximize	99.94%	99.95%	99.92%	99.93%	99.90%	
Projects reaching all objectives - ITD Project Management	Aim to Maximize	88%	100%	91%	85.71%	95%	
Enterprise staff supported	Aim to Maximize	1,544	1,551	1,578	1,568	N/A	
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	Aim to Maximize	75%	79%	79%	86.67%	80%	
Service request targets met - Information Technology Department	Aim to Maximize	88%	96.58%	95.83%	94.94%	80%	
Percent Online Transaction count compared to Total Transaction count	Aim to Maximize	22.72%	29.52%	30.70%	33.15%	14%	
Priority One Incidents	Aim to Minimize	8.78	7.08	6.75	4.5	5	
Staff have Effective Technology to perform job (Survey)	Aim to Maximize	N/A*	N/A*	94%	85%	85%	
ITD as an Agent of Change (Survey)	Aim to Maximize	N/A*	N/A*	N/A*	78%	80%	
ITD as a Strategic and Collaborative Partner (Survey)	Aim to Maximize	N/A*	N/A*	N/A*	76%	85%	

*Question not asked in this year's survey.



Information Technology Department

Discussion of Performance Results

General Discussion and Significant Influences

The mission of the Information Technology Department (ITD) is to “*inspire, innovate, and deliver.*” Our objective is to use technology to facilitate a responsive government that keeps the community informed and involved, assists our organizational partners in providing quality services and value, and seeks innovative solutions to the challenges we face locally and regionally.

The metrics selected for the ITD portion of the Annual Performance Report identify and measure the Department’s success at delivering technology services to our internal and external clients. This includes a technology infrastructure that is fully functional and meets the fluctuating demands of a 24-7 city; websites, web and mobile applications available to those who live, work and play here; a customer-centric help desk to ensure that services are easy to obtain and meet business objectives; and an overall stewardship approach to keeping our services effective and efficient.

Highlights in 2016 include:

- Ongoing improvements to the reliability of our technology infrastructure. The number of customer-impacting “priority one” incidents per month has been reduced three years in a row and is now at 4.5, under our target of 5. The network remains reliable, being available for 24 hour operations 99.93% of the time, above the target of 99.90%.
- A substantial improvement in meeting our targets for diagnosing and repairing technology issues. For this metric, the Department saw an increase from 79% in 2015 to 87% in 2016.
- The increased use of online systems that make it easier to do business with the city. Online transactions now account for 33.15% of all transactions, up from 30.70%.
- The efficient use of financial resources. Measures of IT spending as compared to organizational spending are below industry benchmarks and within target range.
- Continued high levels of satisfaction as expressed by ITD customers. 83% of our customers rate the Department’s customer service as excellent or good. This is a slight reduction from 84% in 2015 and may reflect an increasing demand for services which were not completely met with existing resources.

In our 2016 customer survey, we added questions to help us understand customer perceptions of ITD effectiveness: how effective the Department is at being a strategic partner to help its customers achieve their business goals; our effectiveness at being an agent of change in the organization; and if customers have the technology that allows them to be effective in their job. The results were 76.2%, 77.8%, and 84.8%, respectively, that customers agree or somewhat agree with the questions. These numbers were satisfactory but show room for improvement, especially in how ITD is seen as a true partner and how ITD affects change and innovation in the organization as it relates to technology.

There was a significant drop in the percentage of staff that feel they have the technology to perform their job and serve the public (from 94% to 85%). Customers identified needs ranging from having applications that are easy to use with up-to-date features and design, to having the right devices in the field to enhance efficiency with effective mobile applications.

There were a few factors which impacted overall performance in 2016, including:

Increasing Demand for Application Services

Demand for application services increased, which includes demand for custom developed applications, new purchased applications, and improved performance and effectiveness of existing applications. This demand was reflected in our customer survey numbers and survey comments.

Staff Vacancy

There were a high number of open positions in 2016, which diminished our ability to deliver base services and complete development projects in a timely manner. Vacancy rates in 2016 were 16% for ITD.

Mobility

In 2016, we made significant strides in equipping staff with mobile capability. This included applications and equipment for Utilities field staff, continued expansion of the AMANDA permit tracking system's mobile functionality for permit inspections, deployment of mobile devices for every Police officer, and more laptops for staff across all departments. This required a large staffing effort from ITD staff, both in implementation and ongoing support.

Steps Taken to Improve Performance and Next Steps

To improve performance in 2016, ITD:

- Completed updates to the network, resulting in greater performance and better quality phone calls.
- Expanded the availability of radio and cell phone signals to all floors in City Hall.
- Expanded business hours of the Help Desk to start at 6AM, to help field staff who start earlier.
- Implemented a new intake process for prioritizing, tracking, and communicating the status of ITD projects. This will help ensure that we resource the most needed projects across the enterprise, better identify metrics for unmet needs, and improve overall communication.
- Adopted agile methodologies in application development projects to improve customer communication and reduce turn-around time. This included improved testing procedures and more attention to user experience in the development of applications.
- Replaced our system for remote access, allowing staff to better and more reliably access city technology resources from anywhere.

To continue its journey of high performance, ITD will:

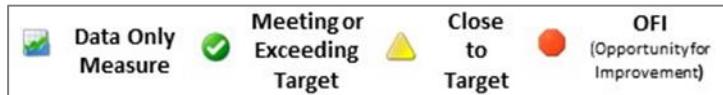
- Update the city's enterprise technology strategic plan. This will help us to further identify areas where technology can be updated to meet overall enterprise and department business needs and requirements, and align our efforts directly with our customers. The first part of this process will be a dialogue with every department to understand their unique needs and strategic business directions. The results will also feed into the next budget process.

- Continue to refine our new project intake process to effectively identify the projects that meet enterprise needs and criteria and to prioritize the demand for ITD services in 2018. We will also use data from the project intake process to identify specific areas where either staffing or financial resources are not sufficient to meet demand and utilize that data to jointly work with departments to submit budget requests in the next budget process.
- Conduct a pilot program to expand access to a range of IT services at the Bellevue Service Center.
- Investigate application slowness. We will work with customers and our technical staff to identify slow performing applications of which we are not aware. In the past year, we did some significant work to improve the performance of SharePoint and some GIS components. We are currently working through some performance issues with our GIS infrastructure and the mobile functionality of Maximo, our asset management system.
- Expand the IT University program, which has been very effective in helping to address training needs in new and more comprehensive ways. One area of expansion might be to increase tutorials and resources on our Intranet pages, allowing users to "self-help" 24 hours a day. We will examine that program to see what additional elements can be added to address ongoing training needs and requirements.
- Continue to improve intake around customers' incidents and service requests. This includes an upgrade to our ticketing system, as well as process improvements around account and asset management.
- Focus on and commit resources to resolving some performance and connectivity issues related to some of our mobility initiatives, specifically work order management and permit inspection.



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Parks & Community Services
Patrick Foran, Director
(425) 452-5377
2016 Performance Snapshot



Outcome: Healthy and Sustainable Environment

Performance Measure	Status Guide	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Percent of households living within one-third mile walking distance of park or trail access point	Aim to Maximize	72%	72%	72%	73%	72%	
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Aim to Maximize	71%	72%	73%	73%	70%	

Outcome: Innovative, Vibrant and Caring Community

Performance Measure	Status Guide	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Percent of recreation program participants rating programs good or better	Aim to Maximize	91.50%	93.20%	92.12%	92.40%	90%	
Number of registrants for city recreation programs	Aim to Maximize	28,962	31,362	29,546	29,094	27,500	
Percent of Human Services program meeting contract performance goals	Aim to Maximize	91%	94%	92%	93%	90%	
Percent of cost recovery in Parks Enterprise Fund	Aim to Maximize	100%	98%	102.50%	102.40%	100%	
Acres of park and open space per 1,000 population	Aim to Maximize	20.4	20.1	20	19.36	20	
All playgrounds are inspected and documented each month	Aim to Maximize	N/A*	N/A*	N/A*	100%	100%	
Bellevue's public parks and park facilities appearances are good/excellent	Aim to Maximize	96%	95%	95%	95%	N/A	
Bellevue's public parks and park facilities safety is good/excellent	Aim to Maximize	96%	94%	93%	94%	N/A	
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Aim to Maximize	93%	90%	92%	92%	N/A	

Outcome: Safe Community

Performance Measure	Status Guide	2013 Value	2014 Value	2015 Value	2016 Value	2016 Target	2016 Status
Jail cost savings from electronic home detention	Aim to Maximize	\$165,937	\$272,928	\$207,810	\$341,127	\$100,000.00	
Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Aim to Minimize	8%	9%	10%	8%	15%	

*New indicator for 2016

Parks & Community Services Department

Discussion of Performance Results

General Discussion and Significant Influences

Bellevue Parks & Community Services builds a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department's performance measures provide a good representation of results across major service areas and budget outcomes. The selected measures include customer and community member satisfaction indicators, cost recovery and budget objectives, and workload measures which provide additional context for evaluating overall department performance. Analysis of actual-versus-planned performance in 2016 reveals the following:

- Community members are pleased with the overall quality, appearance and safety of parks and recreation facilities.
- Participants report high levels of satisfaction with recreation programs.
- Human Services staff regularly meet contract objectives, which themselves are consistent with the city's Community Needs Assessment. Funded services include counseling, employment training, subsidized child care, and food and shelter for community members in the position of greatest need.
- Probation helps keep the community safe by reducing recidivism levels (repeat offenses) in Bellevue below target levels.

Specific examples of 2016 actual-versus-planned performance include:

- The acres of park and open space per 1,000 population declined slightly over the past several years as the acquisition of new property has not fully kept pace with the growing population. Resident access to parks remains high, however, as 73% of households live within a 1/3 mile of a park access point.
- The Electronic Home Detention (EHD) program continues to produce high levels of jail savings and participant revenue relative to program costs.
- The Parks Enterprise Fund met its financial goal and recovered 102% of program costs in 2016. Recent investments to improve the Bellevue Golf Course Driving Range helped maintain full cost recovery levels.

Steps Taken to Improve Performance and Next Steps

Overall, 2016 performance measures indicate that the Parks & Community Services Department is making significant progress toward achieving our goals. In 2016, the Department:

- Advanced the Parks & Open Space System Plan and implemented the 2008 Parks & Natural Areas Levy projects, including “completing the circle” at Downtown Park and trail access improvements at the Coal Creek Natural Area.
- Continued to incorporate performance measures and standards in contracts and partnership agreements, including human service, park maintenance, and recreation programs.
- Worked closely with the Police Department, the City Prosecutor, and the Bellevue District Court to ensure that misdemeanants receive the most appropriate and cost-effective sentencing options, including probation and EHD.
- Continued to work with Eastside Pathways and other community partners to develop a set of collective impact outcome measures to help ensure that all children in Bellevue succeed “from cradle to college”.

To strive for higher levels of performance in the future, the Department will:

- Evaluate on an ongoing basis whether our programs and services remain relevant and achieve desired outcomes. The Department will modify the program mix and shift resources as needed to best serve a rapidly changing community.
- Replace aging technology platforms, including the Recreation Registration and Scheduling System and the Probation Case Management System, to improve management information including performance measurement data.



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Planning and Community Development
Mac Cummins, Director (425) 452-6191
2016 Performance Snapshot

Healthy Sustainable Environment							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	Aim to Maximize	90%	87%	87%	88%	90%	
Outcome: Economic Growth and Competitiveness							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percent of region's job growth captured within Bellevue since 2000	Aim to Maximize	6%	6.30%	8.10%	7.50%	6.70%	
Outcome: Innovative, Vibrant and Caring Community							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Dollars leveraged per each Housing Trust Fund dollar expended	Aim to Maximize	\$85	\$35	\$71	\$125	\$5	
Number of free tickets and scholarships provided by contracted arts and cultural service agencies	Aim to Maximize	18,131	30,049	35,033	38,075	35,000	
Percentage of residents rating their neighborhood as a good or excellent place to live	Aim to Maximize	96%	94%	94%	94%	90%	
Outcome: Quality Neighborhoods							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percent of people receiving conflict assistance who report situation improved	Aim to Maximize	94%	83%	85%	85%	85%	
Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Aim to Maximize	76%	76%	76%	74%	80%	

 Data Only Measure
  Meeting or Exceeding Target
  Close to Target
  OFI (Opportunity for Improvement)

Planning and Community Development Department

Discussion of Performance Results

General Discussion and Significant Influences

Bellevue's Planning and Community Development Department (PCD) helps create and sustain a quality natural and built environment and guides growth and change in a manner that preserves and enhances the character of the community. This is accomplished through programs and initiatives run by: Strategic Planning, Comprehensive Planning, Economic Development, Environmental Stewardship, Neighborhood Outreach, Mediation, Arts, and Housing. Throughout the department, PCD uses data to inform how the work program is structured, how progress is measured against defined objectives, and how decisions are ultimately made.

Steps Taken to Improve Performance and Next Steps

PCD performance in 2016 can be understood by examining the following outcome areas:

Responsive Government

Planning for Growth

The percentage of residents "who agree or strongly agree that the city is doing a good job in planning for growth in ways that will add value to residents' quality of life" measured 74 percent in 2016, lower than PCD's target of 80 percent. In 2016, PCD engaged in a variety of planning initiatives, including the Downtown Livability Initiative, Affordable Housing Strategy, Station Area Planning, Eastgate Code Development, and the Wilburton-Grand Connection initiative. Despite positive actions taken by the city on many initiatives, residents were facing other difficult issues including upgrades to electrical facilities thorough Energize Eastside, the siting of a homeless shelter, and ongoing escalation of housing costs and traffic congestion.

Innovation

Areas of innovation include incorporating sustainability principles into city initiatives, 3D modeling of development scenarios, the use of new outreach tools to reach underrepresented groups, and an integrated design process for public infrastructure projects that maximizes benefits while most efficiently using tax dollars.

Importance of Partnerships

Partnerships and collaboration are key to PCD carrying out its mission. Examples of partnerships include the on-going work on transit-oriented development to occur on public properties in the BelRed area around light rail stations, and collaboration on a regional green business program, EnviroStars, and through the King County Cities Climate Collaboration.

Innovative, Vibrant and Caring Community

Affordable Housing

In 2016, 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). This exceeds the performance target of one to five (1:5). Bellevue's contribution through the ARCH housing organization helped fund 65 low income units at two projects by Imagine Housing. Bellevue land use strategies helped create another 55 moderate income units. Also in 2016, the King County Housing Authority purchased Highland Village apartments with funding commitments from the state, county and City of Bellevue, saving 76 affordable apartments from redevelopment. The 196 affordable units created or preserved in 2016 exceeds the city's performance target of 176 affordable units. Looking ahead to 2017

and beyond, the implementation of the Affordable Housing Strategy set of actions could, when fully implemented, create up to 2,500 affordable homes in the city over the next 10 years and provide assistance for residents struggling to remain in Bellevue.

Arts and Cultural Programs

In 2016, the number of free tickets and scholarships provided by Bellevue's contracted arts and cultural service agencies totaled 38,075. This exceeded the target of 35,000 and is 8.6 percent higher than the 2015 total of 35,033.

Mediation Satisfaction

The Neighborhood Mediation Program continues to offer a valuable service to Bellevue residents. In 2016, 85 percent of people receiving conflict assistance reported their situation improved, meeting the target of 85 percent.

Neighborhood Health

Neighborhood Outreach will continue to interact with the community regarding challenges inherent to Bellevue's growth and its impact on neighborhoods.

Diversity

PCD's Diversity Team is drafting a three-year departmental diversity plan focused on enhancing policies, hiring, training, programs and community outreach through the application of an equity lens.

Quality Neighborhoods

Neighborhood Satisfaction Ratings

The percentage of residents rating their neighborhood as "good or excellent" measured 94 percent in 2016, a reflection of the high level of satisfaction residents have in their neighborhoods. This exceeds the target of 90 percent. One significant accomplishment in 2016 was the relaunch of the Neighborhood Enhancement Program, which funded projects in Eastgate/Factory, Cougar Mountain/Lakemont and West Lake Sammamish. Bellevue continues to do a superior job of serving its neighborhoods and helping them stay healthy and vibrant.

Placemaking

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.

Neighborhood Character

Bellevue neighborhoods continue to place strong emphasis on retaining their character, and the importance of walkability, neighborhood safety, zoning, neighborhood appearance and the community connections that make neighborhoods strong.

Healthy Sustainable Environment

Resident Satisfaction

The percentage of residents that agreed that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations measured 88 percent in 2016, up from 2015, but still below our target of 90 percent.

Environmental Stewardship

The Environmental Stewardship Initiative (ESI) will complete the implementation of the ESI Strategic Plan. ESI will also continue to analyze Bellevue's tree canopy and greenhouse gas emissions and to develop programs to achieve tangible improvements in the environment.

Economic Growth and Competitiveness

Job Capture Rate

Bellevue continued to track closely to the city's forecasted regional job capture rate of 6.7 percent. In the period between 2000 and 2015, Bellevue captured 7.5 percent of new regional job growth, demonstrating the strength of Bellevue's local economy despite major swings in national economic cycles.

Creative Economy Strategy

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.



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Police
Steve Mylett, Chief of Police (425) 452-4334
2016 Performance Snapshot

Outcome: Safe Community							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Part One UCR Crimes per 1,000 citizens	Aim to Minimize	31	35	34	34	35	
Part Two UCR Crimes per 1,000 citizens	Aim to Minimize	26	23.7	26	26	27	
Priority One call response times	Aim to Minimize	3.06	3.08	3.22	3.37	3.25	
Part One (UCR) crimes cleared	Aim to Maximize	19%	16%	22%	22%	20%	
Calls and events logged by SROs in the schools	Aim to Maximize	2,850	3,610	3,620	3,977	3,500	
Evidence items examined	Aim to Maximize	4,060	2,772	2,683	1,153	2,400	
Percent change of infractions at photo-enforced locations	Aim to Minimize	-20%	2%	-3%	-10%	-9%	
Serious injury collisions, including fatalities	Aim to Minimize	1%	1%	1%	1%	1%	
Average hours of training per officer per year	Aim to Maximize	175	127	223	203	140	



**Data Only
Measure**



**Meeting or
Exceeding
Target**



**Close
to
Target**



**OFI
(Opportunity for
Improvement)**

Police Department

Discussion of 2016 Performance Results

General Discussion and Significant Influences

The Bellevue Police Department's mission is 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.*" Each of the nine performance measures that make up the preceding 2016 performance snapshot shows how well we are achieving our mission. Police departments have a long history of using data to measure performance. Our police department meets at least once a month with all sections of the department reporting out on trends and issues within their respective areas. Performance measures are reviewed to help determine how to properly allocate our resources to meet our goals.

Steps Taken to Improve Performance and Next Steps

Staffing Levels and Response Time

When evaluating police performance, it must be noted that recruiting talented applicants that are interested in a career in law enforcement is particularly challenging right now, both in the Puget Sound region and across the nation. Staffing vacancies are felt the most in our Patrol Division, and it is not uncommon for squads to be operating at minimum staffing levels intermittently. Despite such staffing levels, however, Patrol was able meet or exceed most of its performance targets.

The Patrol Division was only lacking in response time: there was an increase of 12 seconds over the targeted response time for Priority One calls. In 2016, the Department's average response time to emergency calls—from dispatch to arrival on scene—was 3 minutes and 37 seconds. This was slightly above the 2016 target of 3 minutes and 25 seconds. This is a longer response time than what the Department had in 2015 (3:22) and can be explained by several factors, including increased traffic congestion on some of the city's major arteries, fewer officers on the street due to staffing challenges, and a younger Patrol force that are still building their skills in emergency vehicle operations. The 2016 response time is still well below the national average of 10 minutes, which is measured from the receipt of a call to the time of arrival.

School Resource Officers

Our School Resource Officer (SRO) team is comprised of four officers and one sergeant, and they cover all the four high schools within the city. The team has coverage responsibilities for the middle schools as well. As an indicator of the overall activity of the team, the Department set a performance goal for 3,500 calls and events logged in 2016, and that goal was exceeded by 477 calls and events. This is a general indicator that the SRO officers are deeply involved with Bellevue School District staff, students, and parents in our shared goal of creating a safe and harmonious school environment for all.

Clearance Rates

The 2016 Part One clearance rate of 22% was just above the target of 20%. Part One crimes are the most serious and have many resources devoted to solving them. There is a concern related to the investigation of other less serious crimes, since the Department has to use both detectives that normally investigate property crimes and Special Operations Group (SOG) detectives to investigate Part One crimes. A homicide, for example, can take detectives away from their normal duties. This challenge is magnified due to vacant positions on both the property crimes and SOG side. The impact of shifting these resources would be less magnified if the units were at full strength.

Evidence Items Examined

The actual number of evidence items examined in 2016 (1153) was significantly lower than the target of 2400. Our forensic lab manager retired in the fall of 2016, and a lab technician was promoted to replace him. During the last six months of the year, we were short one employee to process evidence and needed outside assistance to verify many of the tasks completed by our lab. Additionally, a new evidence system, Que Tel, came on board, which changed the way lab requests were delivered to the lab. These and other unanticipated issues slowed down lab processes.

The performance goal for evidence items needs to be reevaluated. It is unclear how the target number for items examined was established. The new manager is reviewing the data available from records and tracking more processes and tasks than ever before. The Department appropriately re-staffed the lab by December 2016, but the new technician was not fully trained until January 2017.

Personnel Services

The Personnel Services Unit is responsible for all the Department's mandated training, including the in-service training of new recruits and current officers, to keep up with the current trends. The actual average number of training hours per officer in 2016 was 203 hours, which exceeded the target of 140 hours per officer. This average increase is attributable to the hiring of 15 new officers, along with having the patrol officers attend an eight-hour emergency vehicle operator training course in Arlington. The hiring of new staff and the return to full Department staffing levels is a top priority for the Personnel Services Unit. Recruiting and hiring strong, qualified, and diverse officers will always be a challenge. To this end, we have added staffing for background investigations and continue to seek newer and innovative ways to reach quality candidates.

In 2016, the Department added a second firearms coordinator on temporary assignment, to prepare for the eventual retirement of the current coordinator. This position allows a new officer to take on this key responsibility of our training unit and to develop the expertise needed to manage the firearms program. It also helps with the training work overload that resulted from the high number of new officers hired over the past three years.



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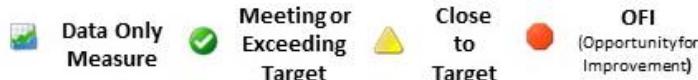
Transportation
David Berg, Director (425) 452-6468
2016 Performance Snapshot

Outcome: Healthy & Sustainable Environment							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Customer satisfaction rating for clean streets	Aim to Maximize	94%	94%	94%	93%	90%	

Outcome: Improved Mobility							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Percent of potholes filled within 24 hours of notice	Aim to Maximize	99%	99.50%	100%	99%	97%	
Percent of requests reviewed/responded to with recommendation within 6 weeks	Aim to Maximize	53%	87%	72%	82%	80%	
Total percentage variance of actual construction costs from the original construction contract	Aim to Minimize	9.30%	0.40%	2.70%	-1.10%	6%	
Average weekday transit boardings and alightings (citywide)	Aim to Maximize	53,640	54,050	54,690	57,430	59,000	
Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	Aim to Maximize	25,210	26,052	33,821	35,022	35,000	
Number of Pedestrian Related Injury Collisions Annually	Aim to Minimize	N/A*	51	62	43	50	
Number of Bicycle Related Injury Collisions Annually	Aim to Minimize	N/A*	26	26	35	25	
Total serious injuries and fatalities for all modes of travel resulting from travel collisions	Aim to Minimize	21	22	24	28	0	
Use of alternate modes for commute trips by workers in Bellevue	Aim to Maximize	25.90%	26.40%	26.60%	N/A**	26.60%	N/A
Use of alternate modes for commute trips by residents in Bellevue	Aim to Maximize	34.60%	34.40%	34.10%	N/A**	35.40%	N/A

* Data not available, because the indicator was not yet established.

**Data not available at the time of publication.



Transportation Department

Discussion of Performance Results

General Discussion and Significant Influences

The mission of Bellevue Transportation is to “*provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.*” The Department accomplishes this mission through three major programs: transportation capital improvements, system operations and system maintenance. For this report, the Department selected eleven key performance measures that represent a “snapshot” of how well we are achieving our mission. We use over one hundred performance measures in managing and prioritizing the services we provide, with success measured in the management of several related, but sometimes competing, objectives.

There are many factors that influence the types of services provided by the Department, how we provide those services, and how well we measure up to expectations. The most significant factors that influence our services include: demographic changes, increased resident and daytime population, the overall size, condition and age of the transportation system, emerging technology, changes in the economy, and budget constraints.

Steps Taken to Improve Performance and Next Steps

Street Maintenance

The Department has a strong record regarding system maintenance, as reflected in the customer satisfaction rating for the cleanliness of our streets and the percent of potholes filled within 24 hours of notice, with both measures continuing to exceed the annual target.

Of course, great performance is not without its challenges. For the street cleaning program, staff and owned equipment have not increased with the expanding inventory of streets. To maintain service levels, a street sweeper is rented in the months of heaviest need (fall), shifting staff from other programs to run the sweeper and pre-inspect sweeping routes to provide targeted service delivery to the areas of most need. Additionally, the recent addition of bike lanes to arterial roadways has doubled the workload for street cleaning teams. This reduces the amount of time cleaning teams can spend servicing neighborhood streets, thus resulting in increased calls for service in neighborhoods. The Department is aware of this development and is monitoring the situation closely.

Challenges for pothole repair efforts include heavy truck traffic and weather conditions. Heavy truck traffic due to increased construction activity deteriorates the roadway pavement at a faster rate, especially with the excessive rainfall and freeze/thaw cycles the city experienced in the winter of 2016. Combined, these factors increase the occurrence of potholes. Because staff were busy responding to the icy road conditions, response times to mitigate the potholes also increased. Nevertheless, adherence to the pothole repair standard is a priority for Transportation. Potholes are highly visible to customers and timely repair prevents vehicle damage claims. To that end, the Department has begun using a patching product that can be carried in response vehicles, and while temporary, is more durable than past products.

Community Life, Safety and Health

The City of Bellevue and its Transportation Department help ensure the life, safety and health of the community in a variety of ways. In 2015, the City Council passed a “Vision Zero” resolution providing a framework to achieve the goal of zero serious injuries and fatalities for all modes of travel by 2030. This resolution states that “the life, safety and health of residents, employees and visitors to Bellevue is the

City Council's highest priority." Staff will kick off a Vision Zero Action Plan in 2017 that integrates city policies and road safety strategies into a unifying framework that will help focus city efforts and identify priorities. The Department is also preparing a comprehensive pedestrian and bicycle collision report containing historical data to identify trends and influences that can be addressed through spot safety improvements or operational changes. Additionally, the city is working on a project with Microsoft and the University of Washington to identify near-miss collisions between pedestrians, bicycles and motor vehicles at intersections. If successful, this project will help the city identify safety issues before they result in collisions.

The Department collects collision data as part of our traffic safety program work. Total serious injuries and fatalities shows an upward trend over the last four years. In contrast, the number of pedestrian and bicycle collisions has remained stable over the last few years despite an increase in pedestrian and bicycling activity.

A Multi-Modal Transportation System

The use of transit, ridesharing and multi-modal options enhances overall mobility and relieves peak period congestion. Most recent available data show that Bellevue workers' usage rate meets the established target and that Bellevue residents' usage rate falls short of the target. That said, broader measures of Census data show the increasing use of alternative modes over time by workers in and residents of Bellevue. Transit usage increased by 5% from 2015-2016. This is lagging slightly as compared to the target for 2016. The Department anticipates that usage will meet the target when the 2016 figure is reported in 2017. The generally positive trends in these measures are attributable to population and employment growth, more transit supportive land use patterns, Metro service increases, and ongoing efforts to encourage the use of alternate transportation modes by commuters. All of these trends reflect the successful implementation of city policies and plans.

Looking towards the future, as the city continues to provide and promote mobility options, as development becomes denser, and as mixed-use continues in downtown and elsewhere, the Department anticipates that the use of alternate modes will increase as a share of overall mode choice.

Transportation Levy

Bellevue voters approved the Neighborhood Safety, Connectivity and Congestion levy in November 2016. The levy will allow the city to address a backlog of program and project needs, including projects that add sidewalks, trails, paths, and bicycle facilities that provide safe non-motorized access to neighborhoods, schools, parks, shopping and other destinations, as well as projects that provide for a bicycle network for commuting, recreation, and family activities. In addition to funding safety and connectivity projects, the levy provides funding for congestion relief at key locations in Bellevue.

Non-Motorized Facilities

Construction of non-motorized facilities increased 4% from 2015-2016, due to slow but steady progress in funding these facilities with local and grant funding dollars. There is an estimated 30-year backlog of sidewalk needs, with competition for funding among candidate projects. The levy measure approved in 2016 will provide additional funding to address this backlog in the coming years.

Master Planning

The city uses the Transit Master Plan Update to guide staff work with regional partners to implement speed and reliability improvements and service changes to benefit Bellevue residents and workers. This work will continue and should reap significant positive dividends. Additionally, in late 2016, the Department began updating the 2004 ITS Master Plan. With this update, the city can better deploy technologies to leverage transportation system capacity and enhance traveler safety and mobility.



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Utilities
Navdeep Otal, Director
(425) 452-2041
2016 Performance Snapshot

 Data Only Measure	 Meeting or Exceeding Target	 Close to Target	 OFI (Opportunity for Improvement)
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Outcome: Healthy & Sustainable Environment

Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Utilities: Percentage of customer accounts with minimum water system pressures ≥ 30 psi	Aim to Maximize	100%	99.95%	99.93%	99.93%	100%	
Utilities: Percent of Public Works contracts completed under the original Bid	Aim to Maximize	100%	88.24%	94.12%	78.57%	90%	
Utilities: Maintain a minimum Aa2 bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Utilities: Average monthly utility bill comparison to select neighboring municipalities	Goldilocks	99.94%	102.77%	104.82%	104.88%	100%	
Utilities: Distribution system water loss percentage (rolling 3-year average)	Aim to Minimize	5.67%	4.83%	4.95%	4.47%	6%	
Utilities: Percent of total CIP expended vs budgeted	Goldilocks	66.15%	42.59%	70.45%	68.90%	85%	
Utilities: Number of wastewater overflows per 1,000 customer accounts caused by system failures	Aim to Minimize	0.05	0.08	0.3	0.14	0.75	
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Aim to Minimize	1.15	1.69	1.88	1.83	3	
Utilities: Compliant with citywide NPDES permit requirements	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Utilities: Structural flooding occurrences for storms less than a 100-year storm event (Storm Water)	Aim to Minimize	14	49	0	0	5	
Utilities: Utilities services customer satisfaction survey - (citywide resident survey)	Aim to Maximize	91%	94%	94%	93%	85%	
Utilities: Total cost of Water claims paid	Aim to Minimize	\$237,170	\$105,903	\$47,279	\$105,570	\$200,000	
Utilities: Total cost of Wastewater claims paid	Aim to Minimize	\$97,945	\$184,824	\$91,650	\$53,538	\$60,000	
Utilities: Total cost of Storm and Surface Water claims paid	Aim to Minimize	\$0	\$0	\$21,771	\$0	\$25,000	
Utilities: Percentage to target: Operating Reserves balance	Goldilocks	120.77%	119.61%	140.70%	110.86%	100%	
Utilities: Percentage to targeted Renewal & Replacement contribution	Goldilocks	127.16%	382.25%	100%	249.19%	100%	
Utilities: Percent of CIP Design projects completed on schedule	Aim to Maximize	64%	64.29%	71.43%	62.96%	80%	

* Calculated percentage excludes approved funding for AMI transferred in January 2017.

Utilities Department

Discussion of 2016 Performance Results

General Discussion and Significant Influences

Bellevue Utilities provides high quality, essential services that customers rely on every day – drinking water, wastewater, storm and surface water, and solid waste. We take pride in making sure these services are dependable, a good value for the money, and delivered with the customer in mind.

Bellevue Utilities is nationally recognized for its standard of excellence. Utilities is accredited by the American Public Works Association. Accreditation is validation by professionals in the industry that Utilities is operating at or above policies, procedures, and practices established by the Association as indicative of highly effective utilities. We were first accredited in 2004 and have been reaccredited three times since then, most recently in 2015.

Bellevue is also the recipient of the platinum award from the Association of Metropolitan Water Agencies (AMWA). The AMWA's members represent the nation's largest publicly-owned drinking water utilities. Bellevue Utilities ranked high for product quality, customer satisfaction, financial viability and infrastructure stability. In 2015, AMWA also presented Bellevue with the Sustainable Water Utility Management Award – one of just 12 water agencies in the country and the only one in Washington State. This award recognized our commitment to management that achieves a balance of innovation and success in economic, social, and environmental endeavors. Utilities ranked high for meeting its mission using tools such as audits, surveys, benchmarking, continuous improvement programs, and more.

Our success is measured in the following ways:

Sustainable High-Quality Utility Services 24 Hours a Day

Reliability of utility services is paramount to maintaining quality of life, economic vitality, and protecting public health and property. We're ready to deliver reliable, high quality utility services by responsibly managing our utility infrastructure assets, which includes 1,600 miles of pipe, 24 water reservoirs, and 68 pump stations, to name a few. Our employees are on call to respond to emergencies 24 hours a day. If customers experience flooding, a water main break, sewer overflow, or need to report a pollutant spill, they can call Utilities Operations and Maintenance at any time.

- While some service interruptions are unavoidable, our goal is to minimize them. In 2016, we experienced 0.14 wastewater overflows per 1,000 customer accounts and 1.83 unplanned water service interruptions per 1,000 customer accounts, compared to targets of 0.75 and 3.0, respectively. These are well below industry averages. In 2016, we experienced no structural flooding occurrences for storms less than a 100-year storm event.
- We invested \$31 million, or 69% of the CIP budget, in utility infrastructure in 2016. Some key projects in 2016 included the completion of the Bellefield Sewer Pump Station, the construction of 3.8 miles of replacement water lines, the Meydenbauer Sewer Lake Line Replacement, and the Downtown Park Water Quality Improvement Project.

High Customer Satisfaction Rating

Our customer satisfaction rating remains high, based on the city's annual surveys.

- In 2016, 93% of utility services customers responded that they were satisfied or very satisfied with our services.

Competitive Rates

Bellevue Utilities is actively investing in infrastructure renewal and replacement while maintaining competitive utility rates with neighboring cities.

- In 2016, our average monthly utility bill for water, sewer, and stormwater services totaled \$156.74 and compares to an average of \$149.43 for neighboring jurisdictions.
- Revenue from rates ensure sufficient resources to fund daily operations as well as the timely construction of utility infrastructure.

Financial Stability and a High Bond Rating

We have many challenges before us, including aging infrastructure, growth demands, and the maintenance of predictable rate increases. As a result of sound fiscal policies, we are well positioned to meet these challenges.

- Utilities has a Moody's Aa1 bond rating, the highest bond rating possible for a utility our size. This rating exceeds our targeted minimum Aa2 bond rating.
- As an enterprise business, it is imperative that Utilities maintains sufficient operating reserves, to ensure uninterrupted service through normal fluctuations within the billing cycle, adverse financial performance, and significant failures of a Utilities system. The Department exercises continued fiscal prudence to keep expenditures within revenues. Our goal is to maintain operating reserves at or above target levels. In 2016, Utilities ended the year with an operating reserve balance at 110.9% of target levels, largely due to exceptional water sales.
- Utilities has a long-range goal of funding current and future infrastructure needs. Utilities is a capital-intensive business, and over half of our infrastructure is past its mid-life. Our long-term financial plan includes a disciplined, systematic approach to saving for future asset replacement, to maintain current levels of service and achieve rate predictability. In addition to planned infrastructure renewal and replacement (R&R) contributions, the long-term infrastructure funding plan anticipates that all additional revenues, savings, and one-time resources be contributed to fund infrastructure. In 2016, Utilities ended the year with infrastructure R&R contributions at 249% of target, largely due to exceptional water sales in 2015 and 2016.

Steps Taken to Improve Performance and Next Steps

Capital Improvement Program (CIP)

In 2016, the completion of the Utilities CIP was limited by staff vacancies as well as complexities associated with significant large projects. The Pikes Peak Reservoir and Pump Station Project, for example, was delayed due to staff vacancies. The Water Supply for the West Operating Area Project was similarly delayed. The Midlakes Pump Station Project was delayed due to unexpected engineering challenges from unknown groundwater conditions. Execution and completion of the CIP is expected to improve as staff vacancies are filled.

Using Advanced Technologies to Bring the Best Customer Service

- Mobile Workforce: In 2016, the Department began an initiative to deploy mobile technology to support maintenance and operations activities in the field. This initiative is expected to improve productivity and enable field crews ready access to information needed in the field. Substantive deployment of this initiative is expected in 2017 and will be presented in the 2017 Annual Performance Report.
- Acoustic Testing: In 2016, Utilities began using acoustic technology to develop a more accurate assessment of pipe condition and remaining service life in some of the older parts of the water system. These efforts will help guide watermain replacement.
- Smart Water Meters: Technological advances change the way that the Department serves its customers. In the next couple of years, we will bring new smart water meters to Bellevue. These new meters will enable customers to identify in a timely fashion a water leak in their home or business. These meters will also enable customers to proactively control their water usage.



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Further Information:

This and previous performance reports are available at bellevuewa.gov/performance. For additional information or questions about this report, please contact Micah Phillips at mphillips@bellevuewa.gov or 425-452-6994.



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