



2013

City of Bellevue Annual Performance Report

A report using data gathered through 2014





Leaders at the Core of Better Communities

This
Certificate of Excellence

is presented to

Bellevue, WA

for exceeding the standards established by the ICMA Center for Performance Analytics™ 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 100th ICMA Annual Conference
Charlotte/Mecklenburg County, North Carolina
15 September 2014

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

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read "Simon Farbrother".

SIMON FARBROTHER
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read "Randall H. Reid".

RANDALL H. REID
DIRECTOR OF PERFORMANCE INITIATIVES
ICMA CENTER FOR PERFORMANCE ANALYTICS

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, defined by a culture of quality, community value, and sustainable financial performance, and committed to continuously improving our workplace and culture.

Acknowledgment

A special thanks to Rona Ji from Interlake High School for her assistance with this document.

2013 Annual Performance Report
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2013 Performance Measures Report Summary

A. Introduction

Managing a municipality the size of Bellevue is in many ways like managing a large for-profit corporation. Bellevue managers must skillfully steward public dollars to ensure City operations deliver high-quality services at a reasonable cost. Profit-making corporations often translate value in terms of bottom-line profits. Public entities, like the City of Bellevue, often look to stakeholder feedback, benchmarking with other cities, industry standards, and achievement of internally established goals to assess the efficiency and effectiveness of its service delivery programs.

Most public entities publish a number of financial tools to convey to their stakeholders how they spend taxpayer dollars. They use legislatively approved budgets to set the course for program operations and infrastructure investments. They report on their financial condition regularly throughout the year and at year-end with an audited Comprehensive Annual Financial Report (CAFR). These reports focus primarily on financial performance, such as how did the city spend against a budget, or whether tax resources come in as planned. They rarely provide insight into what government programs do, what they accomplish, their challenges, and if they are achieving results for the community.

Bellevue is among a growing number of jurisdictions that regularly produce reports on government performance. These reports attempt to look at what an organization is accomplishing, not just how it spends resources. Along with financial information, these reports help jurisdictions look at how well they are delivering services and where challenges and potential opportunities for improvements might exist. This report supports Bellevue's goals of accountability and transparency to its residents and others who live, learn, work, and visit in Bellevue. The report provides insight into the accomplishments and challenges faced by the government during the previous year to help answer the question, "Are we achieving the results for the community that matter most?"

Public entities must continually strive to provide their stakeholders with highly efficient, effective, and well-managed programs that meet citizen, stakeholder, and legislature expectations. Citizens and other stakeholders invest substantial resources in their government and rightfully expect that the government will provide quality services in return that meet their needs at a reasonable cost. This is a government's responsibility to its community.

B. Tools to Gain Insight into City Performance

The performance measures contained in the *Annual Performance Report* are one of several sets of tools the City of Bellevue uses to make informed resource allocation decisions and assess program operations. Data contained in the report has been used by the organization to inform, enhance, and enlighten the decision-making environment. The report helps decision-makers look at program outcomes, and focuses attention on departmental and cross-department

accomplishments and challenges rather than just answering the question of how a department spent against its budget.

This report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2013 Annual Performance Report* provides department managers, Council members, and the public a glimpse of Bellevue's key program outcomes for 2013. The report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and helps strengthen and maintain community trust and organizational accountability.

Budgeting for Outcomes

In 2010 the City of Bellevue adopted a budget development methodology that focuses on outcomes that matter most to its residents. The new budget process, called Budget One, starts with knowing what the community is willing to pay for local government services. There is no base budget. The Council selects strategic outcome areas and staff teams – called Results Teams – develop cause-and-effect maps and factors that the city government can significantly influence with its financial resources, such as response time for emergency vehicles, fire prevention, or improvements to roads to reduce congestion.

After much discussion, Results Teams initiate a “request for proposals” to all City departments and cross-departmental units. In Bellevue, we call these “Requests for Results”. These requests provide guidance on the factors the teams believe are most important for achieving the results the community most values. Departments and cross-departmental teams submit proposals to each of the Results Teams demonstrating how they plan to influence the strategic outcomes and bring value to the community, including the amount of money they require to undertake their proposals.

Each proposal not only addresses how a program or initiative will benefit the greater community but also features a discreet set of performance metrics that are intended to measure how well the activity is doing. Are goals being met? Is the community being impacted in a positive way as a result of the program activity? Are achievements taking place in a timely manner?

The previous method of budgeting started with a “base budget” and added or subtracted from the base. Budget One buys programs that matter most to the community and strives to best meet community priorities. Instead of a Council debate around what can be cut or added to the budget, the Council can focus on getting the best results with available resources.

For the 2013-2014 biennium, Bellevue chose seven strategic outcome areas:

- Responsive Government
- Healthy and Sustainable Environment
- Innovative, Vibrant and Caring Community
- Quality Neighborhoods
- Safe Community
- Improved Mobility
- Economic Growth and Competitiveness

Listening to Residents and Maintaining Community Trust

The City uses a variety of tools to assess its performance and listen to its public. In addition to public hearings on the budget, the City listens to its residents through statistically valid community surveys that ask residents about budget priorities and operational performance. Detailed Performance Survey reports are located at http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm.

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. All of these documents are available on the Finance Department internet website at <http://www.bellevuewa.gov/finance.htm>.

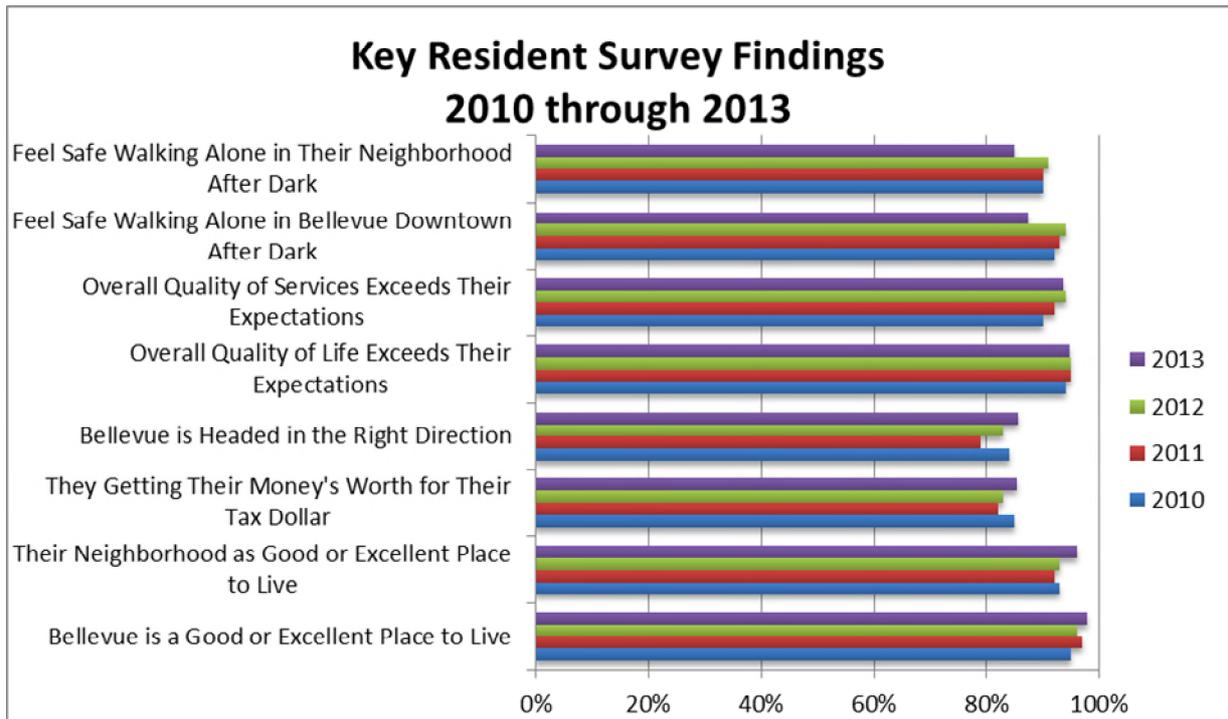
Additionally, Bellevue is embarking on a new performance management system that will have a public window and enable citizens and other stakeholders to view Bellevue's operational performance on the city's website. We expect to launch this view in 2015.

Cities today are not only competing with one another to grow their economies, but are also challenged to provide essential municipal services to meet the needs of their rapidly changing communities. In order to help cities think intelligently and prepare strategically for these changes, 3rd party statistically valid surveys help cities gain insight into community drivers and enable decision-makers to set a favorable and sustainable course for their communities.

Reliable and projectable feedback from residents gives cities guidance on how to:

- Provide the quality of services residents expect and require
- Deliver the quality of life that attracts and retains businesses and residents
- Allocate a city's increasingly scarce resources to support key outcomes
- Attract and retain the human and economic resources necessary to support long-term sustainable economic growth

A review of Bellevue's most recent survey data shows continued positive feedback from residents. The survey is conducted annually to gauge residents' satisfaction with services. It is intended to collect statistically reliable data that represents all Bellevue residents. Findings are a lens to the quality of city services as seen by Bellevue residents. The chart compares 4 years of data from 2010 to 2013.



C. Reliability of Information

City of Bellevue departments provide the information contained in this report. Other data comes from the City's *Annual Performance Measures Survey* conducted in January and February 2014.

Senior Budget Office staff review departmental data and narratives and discuss this data with departmental finance and program staff to ensure accuracy. Information is checked for accuracy by comparing data to budgets, other financial documents, and reports. Data sets are checked against data submitted to the International City and County Management Association (ICMA) Center for Performance Measurement for additional review.

Bellevue is a participant in the ICMA Center for Performance Measurement and submits extensive data sets in seven functional service areas including Police, Fire, Human Resources, Risk, Purchasing, Information Technology, and Highways. These data sets go through a stringent verification process. The ICMA scrutinizes Bellevue's data through a variety of algorithms and data checks. This helps ensure data accuracy. Data that do not meet ICMA's strict review criteria are flagged and returned to the City of Bellevue for comment, revision, or elimination. If Bellevue cannot substantiate the data element, it will not be included in the final ICMA data set. Central Budget Office will also review data sets but do not audit departmental performance data.

The citizen opinion data contained in this report comes from the Annual Performance Survey. Bellevue utilizes a dual-mode, address-based methodology incorporating both telephone and internet surveying to ensure participation of younger residents (ages 18-35), many of whom reside in cell-phone-only or primarily cell-phone-reliant households. The dual-mode methodology yielded 491 responses across the age spectrum giving us richer information about the needs of our residents.

D. How to Read this Report

This report has two primary sections. The first section, 2013 Annual Performance Report Summary, includes (1) Bellevue Vital Signs and (2) Performance Summaries for the seven strategic City Outcome areas.

Bellevue Vital Signs cross departmental boundaries or reflect residents' opinion of Bellevue derived from the Annual Performance Measures Survey. When looked at together, Bellevue Vital Signs provides a good indication of the overall health of our city. If readers were to go no further, they would have a good sense of the well-being of our community.

Performance Summaries focus on Bellevue's seven strategic Outcomes. The narratives include a statement about community values relating to each Outcome. Community values are often described as shared ideas and beliefs that serve as guiding principles for a community. They are often the foundation of a community's vision and action plans such as a governmental budget. The summaries contain key performance indicators relating to the Outcomes and results of 2013. The report contains two years of comparative data for each community indicator. In time, data trends may show whether or not the government is successfully achieving results or facing challenges. Are operations getting better, staying about the same, or getting worse

The next section, **Performance Results by Department**, includes brief discussions and performance snapshots for each department. The performance snapshots contain departmental targets and measures of actual performance for 2013 as well as two years' comparative historical performance actuals.

Departments selected the initial scorecard measures for the first Annual Performance Report published in 1997. Measures are added to or deleted from departmental scorecards as program priority areas change and as departments become more sophisticated in the use of performance data. As staff and programs become more performance and results-oriented, measures may change. While changes are infrequent to maintain longitudinal consistency, departments are encouraged to include indicators used to manage operations.

This report contains information relating to 141 performance measures. Emphasis was placed on reporting efficiency, effectiveness measures and reducing the number of workload measures. Workload measures inform our operations on how much we do, or possibly the demand for services, but they fail to tell how effective or efficient we might be.

The great majority of measures contained in this report reflect the measures contained in the 2013 -2014 biennial budget document. Some measures were newly created during the 2015-2016 budget process and are included in this report although it may be too early to set targets.

As with past departmental snapshots, a check mark has been used where actual performance has met or exceeded the set target. Targets are set in relation to a department's history, current capacity and may also reflect industry standards. Department snapshots show three years of values and one can compare current year survey results to previous years.

A dark arrow  facing upward in relation to a survey measure's status indicates significant change from 2012 to 2013. A light horizontal arrow  indicates normal data variation from 2011 to 2013. Simply put, things are about the same as in previous years. There are no significant declines in performance throughout the government.

Department Snapshots

Along with each department's snapshot is a narrative section. These narratives describe significant influences on department performance, steps the department has taken to improve performance, and next steps the department plans to take to improve performance in the future.

The snapshots include the name and contact telephone number of the Department Director and are organized by Outcome within each department. Budgets by Department and Outcome can be viewed at <http://www.bellevuewa.gov/budgets.htm>.

Bellevue's Vital Signs

Bellevue originated the concept of including a smaller set of performance measures to show the overall health of the city and has been cited by the International City and County Management Association in *What Works: Management Applications of Performance Measurement in Local Government* and used as an example of tiered reporting in the initial Government Accounting Standards Board's "*Suggested Criteria for Reporting Performance Information.*" Targets were met or exceeded for all department-based Vital Signs.

Nine of Bellevue's Vital Signs include data from citizen surveys. Many of the survey findings are disaggregated by neighborhood and can be viewed in the 2014 Performance Measures Survey Report at: (http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm).

E. Bellevue Vital Signs: 2011-2013 Trends

	2011 Value	2012 Value	2013 Value	2013 Target	2013 Operation Target Met or Exceeded (✓) Not Met (-)	2013 Status of Survey Data
Outcome: Economic Growth and Competitiveness						
Residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	Not Set	NA	↑
Residents agree Bellevue is doing a good job in planning for growth	76%	83%	76%	75%	✓	
Outcome: Healthy and Sustainable Environment						
Unscheduled water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	6.17	5.39	11.78	12	✓	
Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%	✓	
Outcome: Improved Mobility						
Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%	✓	
Average pavement rating across the residential roadway system	82	87	87	72	✓	
Neighborhood street sweeping – somewhat/very satisfied	82%	86%	81%	Not Set	NA	→
Outcome: Innovative, Vibrant, & Caring Community						
Overall somewhat/very satisfied with parks and recreation in Bellevue?	91%	96%	93%	Not Set	NA	→
Outcome: Quality Neighborhoods						
Percent of residents who rate their neighborhood as a good/excellent place to live	93%	93%	96%	Not Set	NA	→
Outcome: Responsive Government						
Maintain Aaa bond rating	Yes	Yes	Yes	Yes	✓	
Percent of respondents who rate Bellevue as a good/excellent place to live	97%	96%	98%	Not Set	NA	→
Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	Not Set	NA	→
Outcome: Safe Community						
Fires confined to room of origin	80%	83%	91.67%	85%	✓	
Cardiac arrest survival rate	51%	51%	58.59%	50%	✓	
Police: Priority One response times dispatch to arrival	3:33	3:44	3:06	3:30	✓	

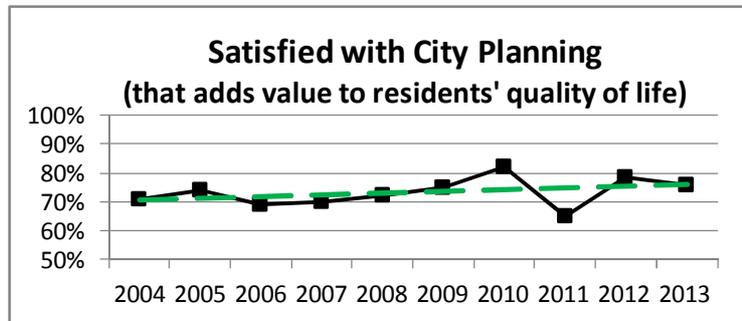
Note: Dark arrow ↑ facing upward indicates significant change from 2012 to 2013.

A light horizontal arrow → indicates normal data variation from 2012 to 2013.

Outcome: Economic Growth & Competitiveness

1. Percent of residents satisfied with the City’s planning for the future

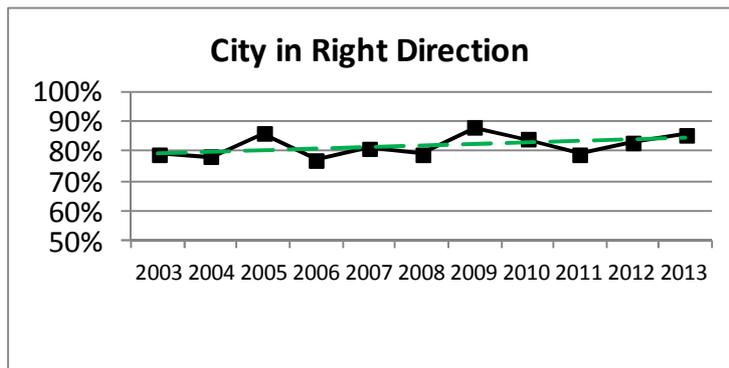
As a result of the City’s Budgeting for Outcomes (BFO) methodology this vital sign was re-written to define what planning for the future means to the City. A new vital sign “Percent of residents who agree to strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents’ quality of life” narrows



the definition to growth that adds value to residents’ quality of life. In the 2013 Performance Measures Survey, 76% of residents agree to strongly agree that Bellevue does a good job of planning for the future relating to the new definition. Bellevue will set a new target for this measure in the future.

2. Residents saying that Bellevue is headed in the right direction

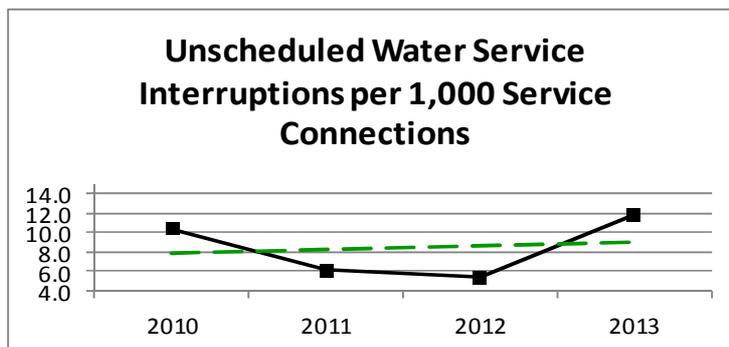
The majority of Bellevue residents feel the city is headed in the right direction—86% in 2013 and 83% in 2012. Although very few respondents (24) thought that Bellevue was headed in the wrong direction, most of these respondents mentioned congestion and traffic as the reason.



Outcome: Healthy & Sustainable Environment

3. Unscheduled water service interruptions per 1,000 service connections

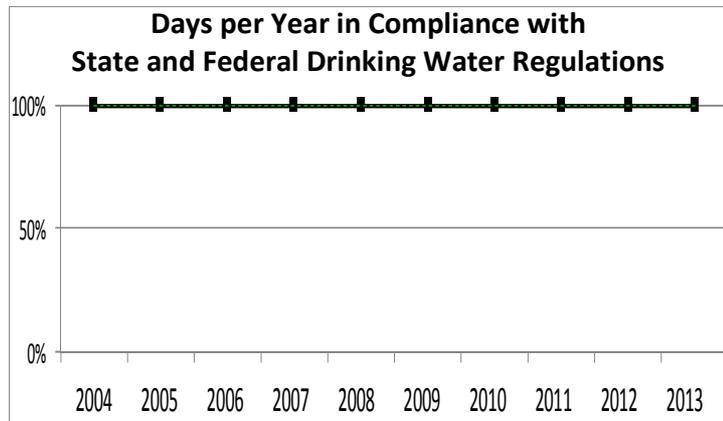
Reliability of water service is often looked at in relation to the number of unscheduled water service interruptions per 1,000 service connections. The number of unscheduled service interruptions for 2013 of 11.8 per 1,000 connections is less than the 12.0 unscheduled interruptions targeted for 2013. The target of 12 represents 492 accounts that experienced a water service interruption. Bellevue Utilities consistently experiences a low rate of unplanned water service interruption because of its ongoing pipe replacement and proactive



maintenance practices.

4. Percent of days per year in compliance with state and federal drinking water regulations

Bellevue’s drinking water continues to be safe and clean. Bellevue has 100% compliance with state and Federal drinking water regulations. The Utilities Department enforces high design and maintenance standards that translate to quality water. In response to a question in the 2013

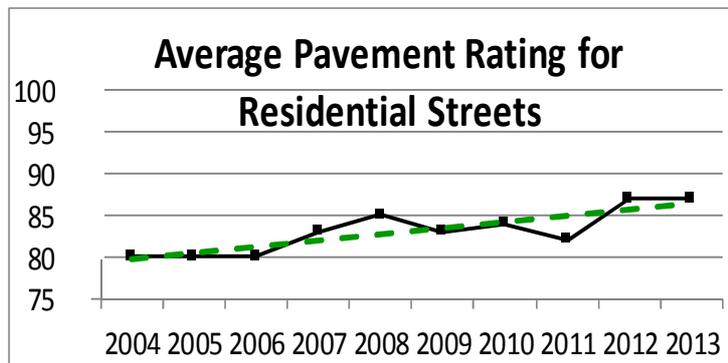


Performance Measures Survey related to overall satisfaction with Bellevue Utilities, More than nine of ten (94%) of respondents report that they are satisfied to very satisfied with Bellevue Utilities.

Outcome: Improved Mobility

5. Average Pavement Rating for Residential Streets

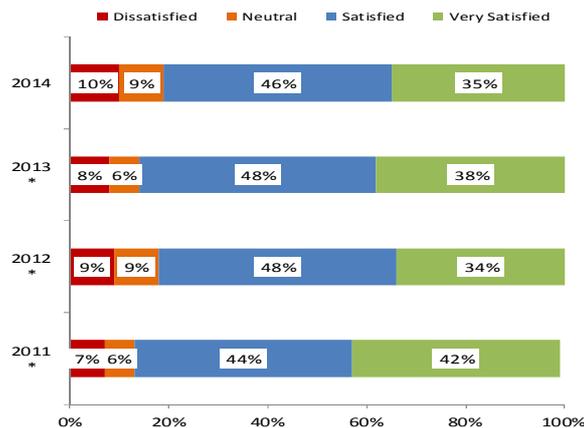
The City of Bellevue employs a pavement rating system that considers a number of factors, including traffic volume, asphalt wear, ride comfort, and age. The City maintains a computerized pavement database and regularly assesses pavement condition. Average pavement ratings are determined through assessments that consider the extent and severity of the pavement



defect observed. Roadways are rated on a scale from 0 - 100, with 100 being a new surface. Residential streets were rated at 87 in 2013. The 2013 rating is above the target of 72. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial streets and 30 for residential streets. Additional information about the city’s pavement rating system is included in the annual *State of Mobility Report*, available from the Transportation Department.

6. Residents Satisfied with Neighborhood Street Sweeping

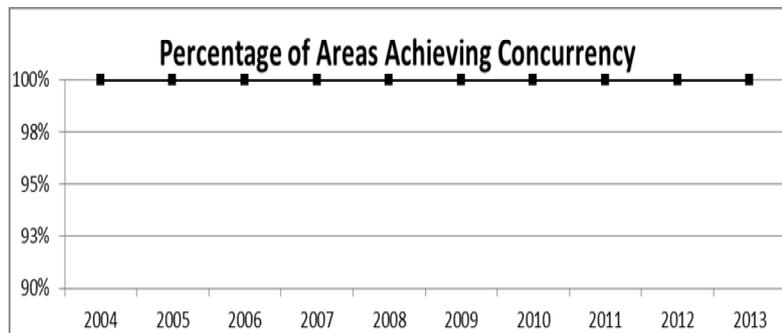
In 2013, 81% of Bellevue residents were either somewhat (46%) or very (35%) satisfied with street sweeping in their neighborhood. Slightly more residents were dissatisfied or neutral than the previous year. Comprehensive programs for street cleaning



and repair help to preserve the City’s investment in existing facilities. Street sweeping helps to minimize potential City liability, and reduce the long-term costs of major reconstruction. Current city policy requires that adequate resources be allocated to preserve the city’s existing infrastructure before targeting resources to new facilities that require additional maintenance obligations. This commitment to existing infrastructure maintenance means that future stakeholders will not be subjected to deteriorating roads and other facilities or to excessive future costs related to “catching up” on needed repairs. Most Bellevue residents describe the condition of streets and roads in their neighborhood as in good condition all over (42%) or mostly good with a few bad spots (53%).

7. Percent of Mobility Management Areas achieving concurrency

Getting from one destination to another in Bellevue is of critical concern to the city government as well as to residents. Traffic continues to be one of Bellevue’s greatest challenges.

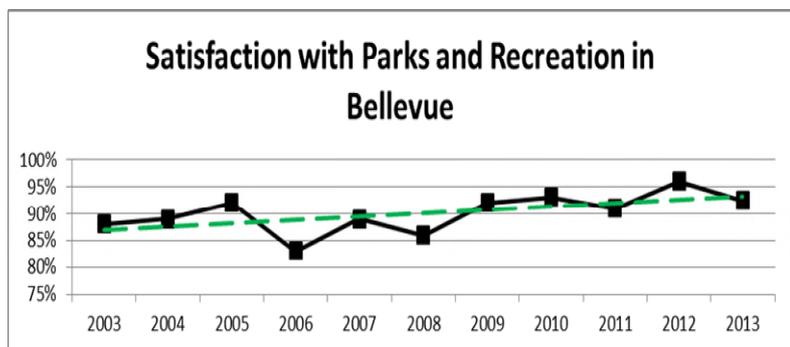


Bellevue calculates concurrency level-of-service for each Mobility Management Area (MMA), using a 2-Hour Method. Based on this methodology, the City has achieved concurrency in 100% of MMAs in each of the past 10 years. CIP project completions are contributing substantially to congestion reduction: without these CIP projects, six intersections would fail Level of Service (LOS) standards compared to two intersections. All of Bellevue’s 13 sub areas (MMAs) met the LOS standards that are set in the adopted Comprehensive Plan.

Outcome: Innovative, Vibrant, & Caring Community

8. Residents’ Overall Satisfaction with Parks & Recreation in Bellevue

Overall citizen satisfaction with Bellevue’s parks and recreation activities shows a slight decline — 93% compared to 96% the previous year. This is simply normal variation as respondents have rated Bellevue Parks and Recreation very high over the past ten years. Neighborhood Parks are particularly well rated by residents exceeding ratings nationally, in the Pacific West census division and ratings in several Washington Cities.



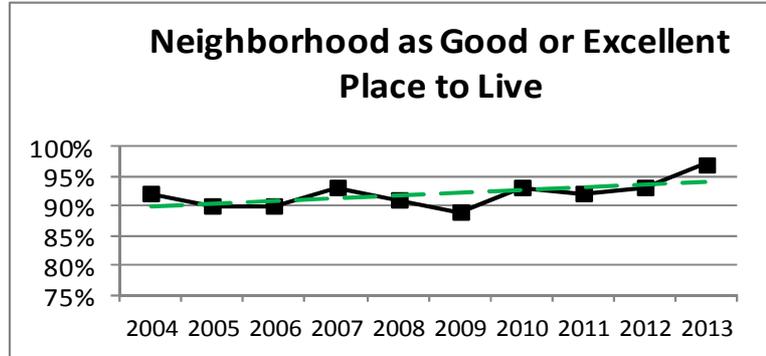
Simply put, Bellevue residents love their neighborhood parks.

Outcome: Quality Neighborhoods

9. Neighborhood as a Place to Live

Cities are ultimately defined by the livability of their neighborhoods. Bellevue is not an exception.

Nearly all residents (96%) in 2013 consider their neighborhood to be an excellent (49%) or good (47%) place to live, a significant increase from 93% the year before. The percentage of residents rating



Bellevue as an excellent place to live is the highest rating in the last 10 years.

Residents from West Bellevue rate the city the highest -- 74% say Bellevue is an excellent place to live.

Outcome: Responsive Government

10. Bellevue as a place to live



Nearly all (98%) residents surveyed described Bellevue as a good or excellent place to live in 2013. Very few respondents (2%) think Bellevue is an average or place to live.

Residents from West Bellevue rate the city the highest – 74 percent say that Bellevue is an excellent

(the highest rating) place to live.

Ratings of good to excellent are consistent across all neighborhoods.

11. City Bond Rating

The City of Bellevue is well managed and financially strong. Bellevue continues to retain its Moodys Aaa rating, which reflects the City's overall prudent fiscal practices. A municipal bond rating is very similar to an individual's credit rating. In a similar way that a credit rating estimates an individual's financial creditworthiness, a municipal bond rating represents a city's creditworthiness.

Bellevue's bond rating of Aaa from Moody's Investor Services, and AAA from Standard & Poor's Rating Services are the highest provided by the nation's most respected bond-rating agencies. Standard and Poor's rated Bellevue's outlook as stable. "The stable outlook reflects our anticipation that during the two-year outlook time frame the city will likely continue to align expenditures with revenues and meet its reserve policy target level. We do not expect to take a

negative rating action during the next two years due to our view of the city's commitment to increase reserves, but we could do so if the city does not meet its projections. The outlook also takes into consideration the city's full participation in the diverse and healthy regional economy.”

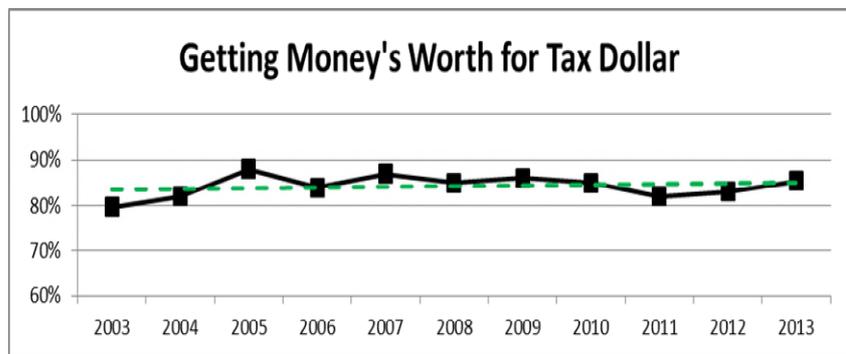
Bellevue maintains adequate cash reserves for all of its funds, has manageable long-term debt, and consistently receives awards of excellence for both budgeting and financial reporting from the Government Finance Officers Association. Bellevue has received a Certificate of Excellence from the International City and County Managers Association for its work with performance measurement, is one of a handful of jurisdictions whose annual performance report meets the suggested guidelines of the Government Accounting Standards Board, and has received recognition from the Association of Government Accountants for citizen reporting.

12. Money’s Worth for Tax Dollars

Eighty-five percent (85%) of respondents indicate they are getting their money’s worth for their tax dollar.

Bellevue residents across-the-board feel they are getting value for their tax dollar. Only 5% of residents

say that they are not getting their money’s worth for their tax dollars.

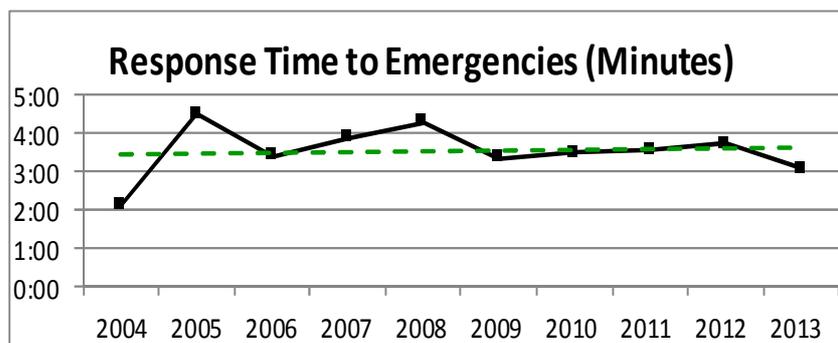


Outcome: Safe Community

13. Patrol Response Time to Critical Emergencies

When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening, or Priority 1 Emergencies.

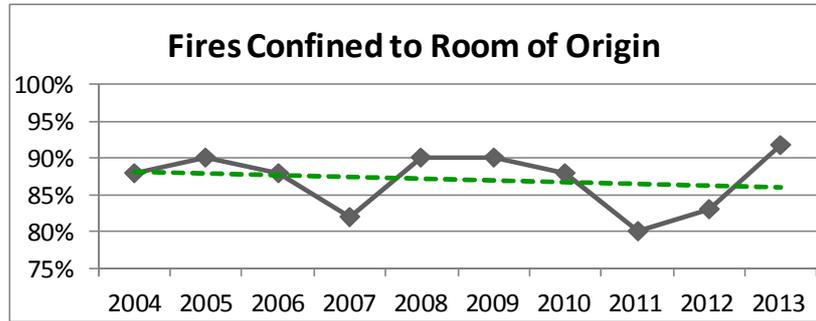
Although Priority 1 calls make up a small percentage of all dispatched police calls (historically about 1%), they are the most critical calls in the eyes of residents. In 2013, police responded to critical emergencies in 3:06 minutes from dispatch to arrival the scene.



14. Fires Confined to the Room of Origin

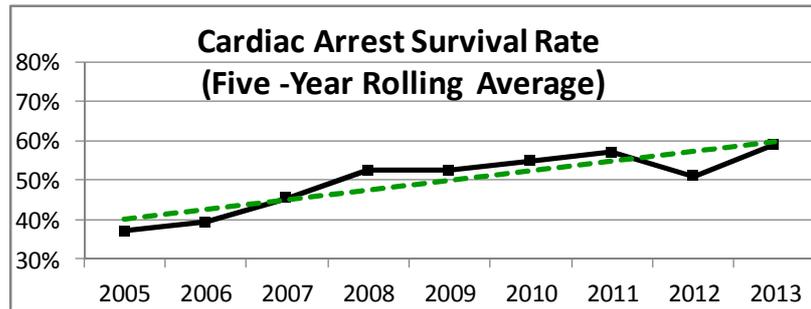
A key measure of the effectiveness of a community's fire prevention and suppression programs is the ability to contain a fire to the room of origin. Over the years, the combination of strengthened building codes, such as requiring

sprinkler systems in commercial occupancies and multi-family housing complexes, newer and more fire-retardant building materials, and proactive prevention programs, has significantly influenced the containment of fires to the room of origin. In 2013, 92% of all fires were confined to the room of origin.



15. Cardiac Arrest Survival Rate (5-year Average)

Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. In 2013 the Seattle King County EMS system achieved a county-wide cardiac arrest survival rate of 62% . The Bellevue Fire Department five-year average through 2013 was 59% and the 2013 annual rate was 72%. By comparison, the cardiac survival rates in New York City, Chicago, and other urban areas have been recorded in the single digits.

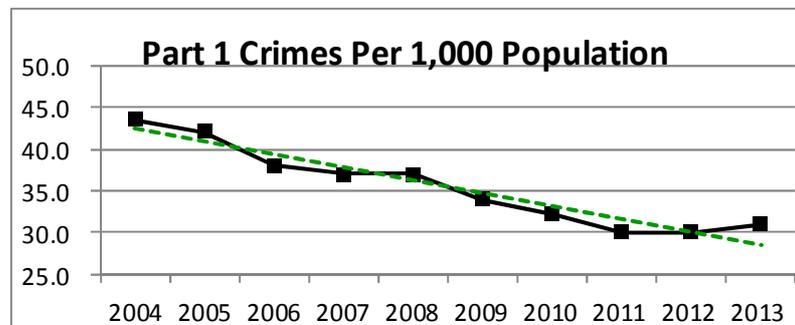


16. Number of Violent and Property Crimes per 1,000 Population

Part 1 crimes include violent crimes, such as murder and rape, and crimes against property, such as burglary, auto theft, and arson.

In 2013, 31/1000 Part 1 violent and property crimes were recorded in Bellevue. Perceptions of safety in all areas of the city have

increased from the previous year. Perception of safety while walking alone in the neighborhoods in general increased with 72 percent reporting feeling very safe, up from 60 percent in 2012.



Results from the City's most recent citizen performance survey echo the effectiveness of the Bellevue Police Department. Survey findings reveal that residents of Bellevue feel about equally safe in downtown at night as they did in their own neighborhoods after dark.

E. Summary

The City's 2013 key performance outcomes remain positive. Of the 111 measures where targets were set for 2013, Bellevue departments met or exceeded targets on 88 measures or met 79% of their performance outcomes.

The City of Bellevue evaluates itself in many ways. It has sought feedback from the Washington State Quality Award Program and the National Baldrige Performance Excellence Program. Most departments are accredited or reaccredited by their accrediting authorities. Bellevue continues to query its residents with statistically valid surveys to gather and interpret current and long-term resident opinion relating to program importance, satisfaction and performance, levels of taxation, and budget priorities

With the launch of Budgeting for Outcomes methodology (BFO) in 2010, leadership and staff have paid greater attention to metrics, engaged in conversations around them, and raised the bar on evidence-based decision making. Bellevue is a learning organization and on path to become a higher performing organization that is innovative, collaborative, and future focused. The Annual Performance Report reflects this shift in organizational culture with its emphasis on effectiveness and efficiency metrics.

In 2013, Bellevue acquired a new performance management system called Covalent. Departments have input more 1,400 data elements and developed numerous "scorecards" to review impact on key strategic Outcomes.

The City of Bellevue strives to improve services to its citizens and other stakeholders by improving its processes using evidenced-based data, and focusing on results that matter most to the community at a reasonable cost.

Further Information:

Copies of the Annual Performance Report are available through the City of Bellevue's website (http://www.bellevuewa.gov/citizen_outreach_performance.htm). For additional information or questions about this report, please write or call Rich Siegel rcsiegel@bellevuewa.gov (425-452-7114).

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 (1) the City is doing a good job of planning for growth and (2) the City is doing a good job of creating a competitive business environment have remained about the same although 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 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 that provides an urban feel and attraction for professionals who both live and work in Bellevue.

Key Community Indicators: Economic Growth & Competitiveness	2012 Results	2013 Results	Change 2012-2013
% 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.	83%	76%	-7%
% 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.	85%	82%	-3%

Key Performance Indicators	2011 Result	2012 Results	2013 Results	2013 Target
Percent of region's job growth captured within Bellevue since 2000	12.20%	6.30%	6.0%	7%
Bellevue retail sales and use tax growth rate compared to regional growth rate	0.70%	0.80%	-2.20%	1%
Employment rate of Bellevue residents compared to regional employment rate	1.80%	1.50%	*	1.5%
Percent change in B&O tax revenue	+2.9%	+3.6%	+7.4%	**

**data not available; **targets not set*

Strategic Outcome: Healthy & 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 2012. 90% of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue's government cares about and maintains the environment for current and future generations. Following are the results of the Key Community Indicators and four Key Performance Indicators (KPI's) that provide a means of assessing the City's progress and success in meeting the community's expectations of a healthy and sustainable environment. Targets were met or exceeded in all but one KPI.

Key Community Indicators: Healthy and Sustainable Environment	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	92%	90%	-2%
% 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.	89%	90%	1%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	87%	90%	3%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
Number of unplanned water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	6.17	5.39	11.78	<=12
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.35	0.38	0.49	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
Meet State recycling goal of 50% of generated solid waste	42.39%	45.75%	42.48%	>=50%

Strategic Outcome: Improved Mobility

Community Values:

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

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

Are We Achieving Results that Matter?

Recent community surveys show that 86% of Bellevue residents agree to 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 (average weekday transit boardings and alightings) has increased in 2013 to 53,676.

Key Community Indicators: Improved Mobility	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue is providing a safe transportation system for all users.	81%	86%	5%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	79%	72%	-7%
% 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).	71%	73%	2%

Key Program Indicators	2011 Results	2012 Results	2013 Results	2013 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	40,250	50,303	53,676	*
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	9,785	16,540	25,210	15,102
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	74	76	78	78
Street Maintenance Conditions – Average pavement rating for residential streets	82	87	87	78
Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	397	397	409	450

*Data not available or target not set.

** Data revised based on more recently available information.

Strategic Outcome: Innovative, Vibrant and Caring Community

Community Values:

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

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things which support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCI's) remain positive. Overall satisfaction with park programs decreased slightly along with participation in recreation programs in 2013. 6,271 fewer people participated in the array of Human Services programs that Bellevue supports than in the previous year.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2012 Results	2013 Results	Change 2012- 2013
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	86%	87%	1%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	76%	75%	-1%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	84%	86%	2%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	68%	80%	12%

Key Program Measure	2011 Result	2012 Result	2013 Result	2013 Target
Percent of residents reporting overall satisfaction with park programs.	93%**	96%	92%	85%
Number and value (\$000s) of volunteer participation in park programs.	5,423 \$,2228	5,961 \$,2,560	*	*
Number of registrants for city recreation programs.	28,067	29,117	28,962	*
Number of Bellevue residents served by Human Services contract agencies.	34,238	28,171	21,900	22,000

*Data not available or target not set.

** Data revised based on more recently available information.

Strategic Outcome: Quality Neighborhoods

Community Values:

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

Are We Achieving Results that Matter?

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

Operational data from City departments show generally positive results. Substantial improvement is seen in the percentage of residents who feel they live in neighborhoods that support families.

Key Community Indicators: Quality Neighborhoods	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained.	93%	94%	1%
% of residents who agree that Bellevue has attractive neighborhoods that are safe.	93%	94%	1%
% of residents who feel they live in neighborhoods that support families, especially those with children.	72%	78%	6%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	92%	91%	-1%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
% of code violations resolved through voluntary compliance.	99%	99%	*	*
% of residents with average to strong sense of community.	63%	56%	62%	*
% of residents who say their neighborhood is a good or excellent place to live.	93%	93%	96%	90%

**Data not available or target not set.*

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, 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 the community needs, wants, and can afford at the highest possible levels of quality. Following are the results of five Key Performance Indicators that speak to Bellevue city government's responsiveness. Key Community Indicators scores are slightly higher than in the previous year possibly reflecting an improved economy. Key Performance Indicators are about the same as in 2011.

Key Community Indicators: Responsive Government	2012 Results	2013 Results	Change 2012-2013
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	84%	83%	-1%
% of residents who agree that City government is giving them high quality service and excellent value for their money.			
<ul style="list-style-type: none"> • Quality of City services exceeds or greatly exceeds expectations 	94%	94%	0%
<ul style="list-style-type: none"> • Value for tax dollar 	83%	85%	2%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	80%	79%	-1%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
% of residents who say they are getting their money's worth for their tax dollar.	82%	83%	85%	80%
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.	99.990%	99.990%	99.94%	99.90%
% of customers who rate the Service First desk as a knowledgeable resource.	96%	100%	99%	100%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	92%	94%	94%	*

*Data not available or target not set.

** Data revised based on more recently available information.

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

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

Are We Achieving Results that Matter?

Results from the 2013 Performance Survey suggest that residents feel about the same as they did in 2012 regarding safety in Bellevue. Confidence in planning and responding to emergencies while still high is slightly less than the previous year when it comes to planning for major emergencies. Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Key Community Indicators: Safe Community	2012 Results	2013 Results	Change 2012- 2013
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	98%	97%	-1%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	95%	88%	-7%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	95%	93%	-2%

Measure	2011 Results	2012 Results	2013 Results	2013 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene.	3:33	3:44	3:06	3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	30.0	30.0	31.0	32.0
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	67%	68%	70%	90%
Survival rate from cardiac arrest.	51%	51%	60%	50%
Total dollar loss from fire (in millions)	\$3.2	\$1.516M	\$4.312M	\$1M
% of fires confined to the room of origin.	80%	83%	92%	85%



City Attorney's Office
Lori Riordan, City Attorney tel (425) 452-7220
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. CAO; Administration - Internal customer satisfaction	97%	91%	94%	95%	-
2. Litigation; Maintain cost per hour below outside counsel rates	48%	47%	44%	60%	√
3. Legal Advice; Maintain cost per hour below outside counsel rates	48%	49%	63%	55%	-
4. Liability claims filed that proceeded to litigation	9%	1%	4%	7%	√
5. Property losses recovered through subrogation	75%	72%	94%	70%	√
6. Liability claims adjusted timely	99%	100%	98%	97%	√

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
7. Average time to file or decline a criminal case in days	2.5	3.4	2.9	4	√
8. Cost per criminal case	\$474.00	\$492.00	\$551.00	*	*

* Targets have not been set.

City Attorney's Office

Discussion of Performance Results

General Discussion:

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.

In order 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 effective enforcement of laws.
- Safeguard City property, assets, and employees from loss or damage.

Significant Influences:

Safe Community

The City Attorney's Office has taken a number of steps to ensure its effective involvement in providing a Safe Community. The measures outlined below reflect a small "snapshot" of what the City Attorney's Office is accomplishing.

- Case filings: The City Prosecutors handled, on average, over 475¹ misdemeanor cases each in 2013 not including appeals. In 2013 over 2700 cases were reviewed with nearly 1900 cases being filed. These numbers also include those cases that are declined by the King County Prosecutor's Office as felony offenses because they fail to meet the County filing standards. It should be noted that in 2013 the number of patrol officers in Bellevue declined to approximately 75% of the budgeted positions. The police department has undertaken efforts to address these staffing issues in patrol and is seeking to hire another 20 officers to the force by the end of 2014. We anticipate that this substantial increase in police staffing will correspondingly increase the number of cases referred for a charging decision, and ultimately criminal cases prosecuted. It remains to be seen how the City Attorney's Office will be able to handle the anticipated increase in volume of cases, but we have implemented strategies to prosecute a high volume of cases successfully:
 - The City Prosecutors are coordinating with specifically identified individuals in the King County Prosecutors Office, and other local prosecutor offices, on domestic violence

¹ A recent law review article recommends a prosecutor should not handle more than 400 misdemeanor cases in a calendar year.

cases involving common defendants and/or shared jurisdiction. We collaborate on global resolutions that provide appropriate outcomes, reduce trials and ensure that perpetrators receive necessary monitoring and treatment conditions.

- Additionally, the City has been investigating and researching appropriate treatment alternatives for both intimate partner and non-intimate partner cases. This has ensured that each individual case is being assessed for the most appropriate treatment alternatives and probationary conditions to achieve better recidivism rates. Due to the nature of the ever changing treatment climate this is both necessary and appropriate in order to ensure that the City achieves justice and ensures accountability in these complicated cases. Because the entire family is involved in these cases the City needs to ensure that the family's resources and long term impacts are considered in sentencing recommendations.
- Percentage of Contested Hearings with an Outcome Favorable to the City. By employing a full-time LTE (which we are seeking to change to an FTE) to address all of the City's Contested Hearing calendars, successful resolution of contested infraction cases has continued to improve (this past year, favorable outcomes reached 79%). The centralized oversight allowed by dedicating one prosecutor to this program promotes consistency and efficiency. The defense is put on notice of the City's position on cases and that it will be uniformly enforced. The Prosecutor is immediately able to advise officers of court rulings that necessitate changes to the evidentiary material they submit in support of their cases. Accordingly, cases tend to be better prepared, resulting in earlier resolution with favorable outcomes.

Responsive Government

The City Attorney's Office plays a key role in the effective and efficient delivery of a municipal government that is responsive to its citizens while being stewards of the public trust, providers of exceptional public service, and a key player in charting the future course for Bellevue. The metrics below represent a small "snapshot" of what the City Attorney's Office is achieving.

- Percentage of Risk Losses Recovered: This performance metric is a function of 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 loss. It addresses the primary outcome of Responsive Government, as it is an example of sound management of the City's resources, which results in both short and long-term financial impacts. Starting in the year 2008 the division was able to reverse what had been a several year downward trend in this measure and has now exceeded target for six years in a row. In 2013, the division exceeded its target by 24% with 94% of losses recovered. Although the division strives to exceed the target each year; the atypical high percentage target was exceeded in 2013 which resulted from unusually high repair costs in a few cases for which the division was able to recover 100% of the City's losses. In addition, the continued stability in staffing the subrogation position also contributed to exceeding the target in 2013. The target for the division in the 2013-14 budget is 70%. Despite an anticipated staffing change, we expect to have sufficient time to train a new subrogation specialist to provide continuity of excellent results.
- Hourly Costs of Advice and Litigation Compared to Outside Counsel Costs: This performance metric demonstrates the value of providing litigation and advice primarily through in-house

attorneys. When compared to outside counsel fees, in-house attorney and paralegal costs on litigation matters were about 44% of the cost of outside counsel for litigation matters in 2013, exceeding the established target. Using in-house attorneys for advice in 2013 was approximately 63% of the cost of using outside attorneys for legal advice, which fell short of the target of 55%. It is likely that failure to meet the target related to advice matters resulted from the approval of 1.5 LTEs for the department in mid-2013, the costs of which were included in the determination of hourly costs for FTEs only assigned to legal advice. Thus, although the costs of the LTE attorneys were included, the hours worked by those attorneys on advice matters were not included in the calculation. Even with this aberration in calculation, the savings of using in-house attorneys on civil advice matters is substantial, representing only 63% of the cost of using outside counsel.

- **Civil Litigation Results.** With respect to civil litigation, the in-house litigation attorneys represented the City in a total of 73 contested matters in 2013, which represented a total of 36.5 contested matters for each FTE litigation attorney. There were a total of 20 litigation matters completely resolved in 2013, and all were resolved in favor of the City. The in-house litigation attorneys were also involved in recovering \$1,074,585.70 in attorney's fees and civil penalties for the City in 2013.
- **Customer Satisfaction:** The City Attorney's office provides support for each of the Departments in the City 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 citizens and fulfill their functions in an efficient and effective manner. The department has long tracked internal customer satisfaction by an annual survey sent to all departments requesting feedback on the legal advice function. We target a 95% rate of responses on the survey as "good or very good," and achieved a 95% rating in 2013. This response rate is an improvement compared to 2012 (92%). The major customer complaint in 2012 related to the timeliness of legal advice. In 2013 with the attorney LTEs, we were better able to manage the litigation workload that tended to draw attorneys away from the ability to provide day to day legal advice. This particular performance measure is closely tied to work load, largely due to the impact workload has on our ability to timely respond to department legal requests.

Steps Taken to Improve Performance:

The City Attorney's Office recognizes a continuous learning environment is key to sustaining a City with a long-standing record of being a high performing organization. The programs and services listed by Outcome below reflect steps being taken to ensure continued and improved performance.

Safe Community

- **Criminal Prosecution Services:** The prosecution case management system is being used to centrally locate research/briefing on key issues. In response to a significant increase in legal challenges to changes in the DUI laws, we have implemented this resource to access shared materials so as to quickly and effectively prepare responsive materials for court.
- We have focused on strengthening relationships with our partners inside the City and other government agencies and amending, as appropriate, processes and mechanisms for stream-

lined prosecution, thereby improving prosecution of cases. Regular meetings/discussions have been conducted with Police squads (and management), Probation, Department of Licensing representatives and various Prosecuting agencies (including active involvement in Washington Association of Prosecuting Attorneys, Washington Association of Municipal Attorneys and the Traffic Safety Resource Prosecutors).

Responsive Government

- 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 citizens. The department added a limited-term litigation attorney in June of 2013 to assist in managing workload, which has increased in the past several years as a result of handling workers compensation claims with internal staff rather than outside counsel, the significant work-load demands of the City's current list of transportation improvement projects, and the on-going demands of the City's participation in the Umbrella MOU with Sound Transit regarding East Link. This additional LTE attorney resource provided some relief to our internal clients, who expressed concern about work load and impacts on timeliness of advice. A budget proposal has been submitted to convert this LTE to an FTE, as the significant litigation workload is expected to continue.

Next Steps:

- With the hiring of a new Risk Manager, we have begun examining current processes and the potential to retool or supplement some risk management services.
- Capital demands and regional infrastructure projects continue to place workload demands on the civil attorneys, but the civil attorneys are rolling out a process improvement plan that will hopefully better integrate the services of the various City departments with respect to real property acquisition.
- The City is in the process of developing a new site for the District Court (where misdemeanor and infraction cases are handled). We are part of a team of employees collaborating to develop a facility that meets all the City's needs and allows the most effective use of the available space.
- If Police Department staffing levels return to 100%, and if their proposal for additional positions is granted, we anticipate that the demand on prosecution services will increase as well. We will monitor these changes for their impact on workload, case volume and court capacity. If the current prosecution resources, either in the City Attorney's Office or the courts, are unable to absorb the anticipated increase in misdemeanor cases, adjustments will be needed. Those adjustments could have budget impacts, as we increase staff and court time available to prosecute, or there could be adjustments to filing thresholds, as we have seen elsewhere in the region, most notably in King County.



City Clerk's Office
Myrna Basich, City Clerk tel: (425) 452-2733
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. Effective preparation of Council minutes.	92%	92%	94%	90%	√
2. Items presented and approved on the consent calendar.	96%	99%	98%	95%	√
3. Overturned decisions / recommendations.	0	0	0	0	√
4. Hearing Examiner deadlines met.	98%	93%	80%	90%	-
5. Customers whose matter was handled in a knowledgeable, professional and timely manner	100%	90%	89%	90%	-
6. Customers satisfied with the service they were provided.	81%	93%	89%	85%	√
7. Requests closed within 10 business days	60%	53%	56%	55%	√
8. Public Records Requests	299	447	423	300	√

City Clerk's Office

Discussion of Performance Results

General Discussion:

The City Clerk's Office supports the strategic direction and leadership of the City organization, oversees management of public records and information for the agency, and facilitates participation by citizens in their government.

This mission is accomplished through four functional programs within the Department: City Council Support, City Clerk Functions, Public Records Management, and the Hearing Examiner's Office. Together, these programs support 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; maintain the official public records of the City; administer the centralized records management program in compliance with state law; manage the public hearing process for land use and administrative decisions; and support open communication and information sharing so that citizens can better participate in their local government.

Performance measures have been selected that highlight the services being sought by our customers and reflect staff efforts to meet these needs.

Significant Influences:

The work of the City Clerk's Office is aligned with the factors and sub factors found within the *Responsive Government* budget outcome. Activities across all department programs support the purchasing strategies within that outcome, with a primary focus on *Stewardship of the Public Trust, Customer-focused Service, Strategic Leadership, and a High Performance Workforce*.

An important component of the work of the Clerk's Office involves making information available to the public. The Council Support Division serves many aspects of public participation, including being a recipient of community feedback directed to the City Council. In a continued effort to grow citizen involvement and connection to local government, this program posts full Council agendas and meeting packets on the City's website along with video-streaming of Council's meetings. The City Council's agendas and meeting materials were viewed on average 972 times per week for 2013, up from 705 times per week in 2012.

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, this function maintains the City's legislative history; custodianship of documents related to Council actions; and preserves the integrity/validity of those documents to assure accountability. Providing accurate, timely meeting minutes offers an insight into local governance and local issues as well as an understanding of the City Council's decision-making process. In 2013, Council's approval of summary minutes as first presented reached 94%. The expectation for timely publication of the City's rules and regulations again met the 100% target in 2013, assuring the earliest possible effective date and providing a solid base for predictability and enforcement. In a 2013 customer survey, the Clerk's Operations function achieved a 98.5% combined external/internal customer satisfaction rating.

The primary focus of the Public Records Management program is to support all City staff in managing public records and serving as the central point of contact for requests for public information made to the City under the Public Records Act. The number of requests received has been increasing over the past several years, a 60% increase since 2011 and increasing 32% over the predicted volumes. In 2013, a total of 423 formal requests were submitted to the City Clerk's Office. The total volume of work is expected to continue to increase in the coming years based on trends seen in our own agency and by other agencies in the region. An increasing percentage of staff time has been spent to oversee compliance with the Act, and to provide training and support to staff across the organization to further their roles in responding to requests.

Through changes to business process and assistance from temporary help, the program was able to maintain a response rate of 39% completed within 5 business days of receipt. The number of requests completed within 10 business days was consistent with past performance at 56%, which is marginally above the established benchmark of 55%. Both of these measures focus on the end-to-end response time from submittal of a request to a complete response being provided to the customer. For larger requests taking more than 10 business days to complete, Public Records staff work with the customer to prioritize elements of their requests so that records can be made available in installments, meaning that while the overall duration of the request may be longer, the vast majority of requestors receive at least one installment within the first 10 business days of their request. This results in requestors being provided access to the most critical information in their request as soon as possible. Staff use a variety of methods to collect feedback from customers about their experience, from formal surveys sent to customers at the close of their request, to communication with the customer as their request is being processed. Staff make use of this feedback as we consider changes to our approach, with an ongoing emphasis on providing "fullest assistance" to the public consistent with the requirements of the Public Records Act.

One significant change in the level of effort and support being provided involves increased oversight of requests made for records from the Police Department. The City's public disclosure rules provide that management of public disclosure requests received by the Police Department may be delegated to the Police Legal Advisor. Upon the retirement of the Legal Advisor towards the end of 2013, Clerk's Office staff assumed the role of primary point of contact for many types of requests from the Police Department. This new approach is being evaluated as a method of freeing up the Legal Advisor's capacity to provide greater support to the Department on the increasing number of legal issues, while providing the potential to improve processing of Police records requests. The combination of increased overall public disclosure workload and assumption of Police records requests triggers the need to reevaluate resources. Staff in both departments are monitoring the impact of this change, and will use it in determining staffing options for the 2015-16 Budget.

The Records Management program also manages routine requests from staff and citizens outside of the formal public disclosure process, primarily related to building permit files and historical records relating to City Council actions. The program responded to customer requests for Development Services permits received via email, telephone and in person, providing access to historical permit information on over 2,345 permit files. Records staff also worked with the Paperless Permitting Initiative (P2i) Team, led by the Development Services Department, to complete the implementation of the process allowing for electronic submittal of building permits and leading the effort to make those files available upon request. This has also led to establishing a process for long-term management and protection of electronic permit records within our Enterprise Content Management (ECM) solution.

The Hearing Examiner's Office conducts fair, impartial, and timely hearings on behalf of the City Council and City departments. The complexity of land use appeal cases and King County applications inherited by the City through annexation has increased, while code compliance violation matters have significantly decreased over the last four years. Consolidation of appeals with applications (treated as one case) resulted in several land use matters requiring multiple hearing dates, the creation of significantly larger than normal records, and substantial workload increase for the Office. In 2012 and 2013, eight land use applications and six administrative appeals of Land Use Director's decisions were heard (a total of 84 hearing hours). Ninety-eight Fire Code and Sign Code Violations were processed, and nineteen other appeals were heard, including Illegal Tree Cutting, Transportation Impact Fee, and a Firemen's Pension Board Decision. Civil Violations matters continue to decrease, however complex appeals of administrative decisions continue to increase.

The Development Services Department forecasts a significant increase to their current workload, which led to the addition of 24 DSD FTEs in 2014. The increase in development activity, including projects such as the permitting of East Link light rail and the Operations and Maintenance Satellite Facility, as well as significant projects in Downtown, Bel-Red and Wilburton, is expected to impact the number of matters coming before the Hearing Examiner's Office in 2015 and 2016.

Timeliness of the Hearing Examiner's Office in rendering decisions declined from an average 98% in 2010 and 2011 to 80% in 2012 and 2013. The Examiners are expected to issue their decisions or recommendations within 10 working days of the closure of the record; however, given the complexity and length of hearings for recent matters, additional time was needed in several instances to review large amounts of pertinent information and testimony prior to rendering a determination. The Hearing Examiner's Office will continue to concentrate on the issue of timeliness.

Steps Taken to Improve Performance:

The City Clerk's Office mission and objectives are aimed at providing open access to and participation by citizens in their City government. Staff have continued to increase the number and types of records made available to the public via the City's website in an effort to expand public accessibility to frequently requested documents. Staff have been measuring the effectiveness of this redesign through the use of customer surveys, with over 90% of respondents providing feedback that City Clerk's Office functions were easy to locate. Department staff will continue to work towards providing more content online.

In 2012, an analysis of enterprise content management systems was conducted to identify opportunities for changes to the ECM program based on three factors: business requirements, technology fit for the organization, and cost. Over the course of 2013, ECM staff co-owned a project to implement new technology based on the findings of this study to establish a central platform for internal communication, collaboration on projects and information, and the management of public records content. By year-end 2015, the ECM program will complete the migration of content and functionality from a stand-alone ECM repository, whose cost to upgrade was prohibitively expensive, to SharePoint. Working together with the Information Technology Department (ITD), staff provided training to over 700 individuals on the use of content types and indexing information (metadata) to better manage public records and information in the new environment. This included a "change management support" approach of providing scheduled support to each City-managed facility to directly support staff in learning the new system. This effort was recognized as a best practice for future technology projects

and was selected as a highlighted project effort for the 2014 Association for Information and Image Management (AIIM) conference.

Next Steps:

All programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large, and City staff. We will continue to focus attention on the following areas:

- Evaluate new requirements related to open government training for staff and elected officials to ensure compliance with the Open Government Training Act, which goes into effect July 1, 2014. Staff will monitor compliance for all audiences through the City's Learning Management System (LMS).
- Review the City's policies and procedures related to the management of public records and administration of the Public Records Act and make updates as necessary to maintain compliance and high performance.
- Collaborate with the IT Department and City Attorney's Office to develop new procedures related to placing legal holds on electronic records in the event of a litigation event or public disclosure request.
- Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of their City government. These efforts include: providing greater access to historical and current public records via the City's web site and providing greater electronic access to completed Hearing Examiner case files.
- Enable the publication of fully-electronic agenda packets as the result of a multi-departmental LEAN-based performance improvement project and acquisition of a new hosted solution selected through an RFP process in 2013.
- Provide staff training to refresh skills and keep pace with new technologies implemented to improve efficiencies and customer service.
- Perform customer service surveys to identify opportunities for service improvement.



City Council 2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)	2013 Survey Status
1. Percent of respondents who rate Bellevue as a good/excellent place to live	97%	96%	98%	90%	√	
2. Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	95%	95%	95%	*	*	
3. Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	85%	√	
4. Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	80%	√	
5. Percent of residents who rate their neighborhood as a good/excellent place to live	93%	93%	96%	90%	√	

* Targets have not been set.

Note: light horizontal arrow  indicates normal data variation from 2011 to 2013; a dark green arrow  identifies significant change

City Council

Discussion of Performance Results

General Discussion:

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 plan of government upon incorporation in March, 1953. Under this plan, 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. Performance measures document the Council's involvement in studying and adopting City policies and legislation. Creating specific performance measures that are an accurate reflection of the complexity of Council's policy-setting and regional coordination roles is difficult. Annual surveys serve as an informal gauge of the effectiveness of the City Council in responding to the needs of the community.

Significant Influences:

The City Council values citizen feedback and regularly measures citizen satisfaction, engagement, and perceptions of how the City is doing its job and whether the City is providing valuable services. The Council continues to devote significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of government's success in these endeavors is, in good part, reflected in the level of citizen satisfaction. The 2013 Performance Survey indicates 98% of Bellevue citizens surveyed feel the City is a good or excellent place to live. A nearly equal percentage (96%) have consistently rated their neighborhoods as a good to excellent place to live. Ninety-five percent of residents rate the overall quality of life in Bellevue as exceeding or greatly exceeding their expectations. These results demonstrate satisfaction levels consistent with the prior three years' results.

Despite the economic downturn and resulting budget reductions across all departments, survey results indicate Bellevue's citizens recognize Council's efforts to fund core programs, services and capital projects. Eighty-six percent of those surveyed indicated that the City is "headed in the right direction", up 3% over results in 2012. Further affirmation of the Council's efforts is reflected in survey results that showing that 85% of those surveyed feel they are getting value for their tax dollars, exceeding the 2012 results by 2%.

Steps Taken to Improve Performance:

In 2013 the City Council worked to ensure public safety, safeguard community livability and our "human infrastructure", address significant regional and local transportation needs, foster economic development, and ensure environmental sustainability, all during a time of continuing fiscal challenges.

East Link continued to command a significant share of Council's time and resources. During 2013, Council adopted the Light Rail Overlay Land Use Code Amendments that create a consolidated permit process for the light rail alignment, facilitate transparent and efficient decision making, provide design standards that reflect the unique nature of the City's land use districts, and ensure that design and

construction is consistent with Bellevue's adopted codes, plans, and policies. Council initiated the Light Rail Permitting Citizen Advisory Committee to provide a city-wide citizens perspective in reviewing all the components owned, built and operated by Sound Transit, which includes the tracks, stations and ancillary structures, up to Sound Transit's property line. Redesign of the City Hall Plaza was also addressed to accommodate impacts of development of the Downtown East Link station.

On other transportation fronts, the City advanced design of Bel-Red and Wilburton transportation infrastructure, including NE 4th Street, NE 6th Street, NE 15th Street, and 120th Avenue NE and began construction on two Mobility and Infrastructure Initiative projects, 120th Avenue NE Stage 1 and NE 4th Street Extension Phase 1. The City's commitment to the Wilburton neighborhood was met by completing the NE 5th Street neighborhood traffic plan to protect the neighborhood from cut through traffic associated with the eventual completion of the full NE 4th Street Extension project. The City also completed the third phase of the SCATS traffic adaptive signal system implementation, with 107 of the City's 208 signals now on SCATS, 68 of which incorporate flashing yellow arrows. As part of this phase a joint operations agreement was implemented with Redmond to coordinate operation of two of their signals on NE 24th (151st and 152nd) on the border of the two cities.

In 2013, the Police and Fire Departments met or exceeded their targets for response times, fires confined to room of origin, cardiac arrest survival rate, and violent/property crimes committed per 1,000 population. The Police Department achieved a modest reduction in Part 1 (violent) crime categories, which is consistent with national trends as well as with the 29 Benchmark Cities partner agencies. The City also reported the lowest benchmark of partner agencies for Aggravated Assault/Battery and a high burglary suspect capture rate--over 60 burglars were caught in 2013, many shortly after the burglary. Although several large protests and events were staged in Bellevue during 2013, the Police Department handled them without incident or injuries to citizens or officers. During 2013, the City also introduced on-line crime reporting functionality that allows citizens to report on low level crimes without having an officer respond.

The Fire Department implemented the Bellevue C.A.R.E.S. Program (Citizen Advocates for Referral and Education Services) to serve the chronically ill and other vulnerable populations and reduce repeat non-emergent 911 calls. The program reduces duplication of work between Police and Fire conducting assessments and making appropriate referrals to other services such as health care resources, social workers, Veterans Administration and other community support agencies. The Fire Department also developed a Comprehensive Emergency Management Plan, approved by Washington State Emergency Management Division, that describes the basic strategies, assumptions, operational objectives, and mechanisms through which the City's Emergency Management Program will mobilize resources and conduct activities to guide and support local emergency management efforts through preparedness, response, recovery and mitigation for both natural and human-caused hazards.

The Police Department achieved CALEA reaccreditation and the Fire Department achieved reaccreditation by the Center for Public Safety Excellence (CPSE), demonstrating their, exceptional performance, sound business practices, and commitment to professional excellence.

The Utilities Department completed a number of projects during 2013, including phase I of the major Coal Creek Parkway Culvert Replacement project, the Sunset Creek/Richards Creek flood control and habitat restoration and Kelsey Creek fish passage & stream channel improvements projects, and replaced over three miles of aging asbestos cement water main to maintain water system integrity. The

Department also worked to finalize a new long-term water supply contract between Cascade Water Alliance and Seattle Public Utilities to achieve long-term water supply stability and lower rates for customers. The Council also approved a new solid waste collection contract which provides new recycling opportunities and enhanced customer service for Bellevue citizens

In 2013, the Council awarded construction contracts for two signature parks levy projects, the new visitor center at the Bellevue Botanical Garden and a new Youth Theatre at Crossroads Park and approved a partnership agreement with the Boys & Girls Clubs of Bellevue for construction of a gymnasium at Hidden Valley Park together with joint funding of \$5 million in sportsfield improvements. These projects, together with a state grant total, \$11.5 million in external funding for major parks projects -- \$5 million from the Botanical Garden Society (\$4.7 million raised to date); \$1 million from the Youth Theatre Foundation (\$.8 million raised); \$2.5 million from the Boys & Girls Club for Hidden Valley; and \$3 million from the State Legislature for Meydenbauer Bay.

The Parks Department also addressed numerous safety and access deficiencies at the Coal Creek Natural Area, including the restoration and rebuilding of much of the recreational trail system throughout the park. Improvements included 4.5 miles of trail surface renovation and construction, replacement of 7 bridges that cross Coal Creek, construction of new trailheads at SE 60th in Newport Hills and on Forest Drive, new way-finding signage, and stairway renovation and construction throughout the site providing access to an increased spectrum of users.

The Council continued its focus on community needs and livability in 2013. As a result of the recession, all levels of government as well as private and corporate funders of human services experienced financial challenges, translating into reduced funding for human services agencies. The City Council, recognizing the importance of these services, allocated monies from its Human Services Fund and a portion of the federal Community Development Block Grant program to support community-based, nonprofit, social-service agencies that provide help to Bellevue residents. Approximately \$6.6 million was allocated in the 2013/2014 budget for this purpose. In addition, a collaborative effort led to placement of the Eastside Men's Winter Shelter at the International Paper site in Bel-Red (building owned by Sound Transit; shelter operated by Congregations for the Homeless).

Council initiated the major, every-ten-year Comprehensive Plan Update (which included the Bellevue's Best Ideas campaign) and began work on identification and analysis of key issues facing the City. Through the Downtown Livability Initiative, the Council-appointed Citizen Advisory Committee and community stakeholders reviewed the existing Downtown Land Use Code and worked to develop alternatives to move forward for detailed analysis and evaluation. The City also successfully resolved a number of land use issues within the Eastgate annexation areas, addressing long-term concerns of residents while within unincorporated King County. The Council-appointed Planning Commission completed its recommendation on the Shoreline Master Program and submitted it to the City Council for review, approval, and transmittal to the Department of Ecology later in 2014.

The Council directed substantial emphasis to development of an economic development strategy that included stakeholder outreach and situation assessment. During 2013 the City achieved the significant business recruitments of Bookings.com and Concur Technologies as well of the retention of Intellectual Ventures. The City also worked to expand cultural and economic ties, particularly in India and Pacific Rim countries.

During 2013, the City processed 275 new business registrations for Bellevue business owners and responded to the rapid upturn in development activity with adjustments to staffing, use of consultant contracts, and reprioritizing work to meet customer needs for permit review and inspection services. The Development Services Department completed implementation of the Paperless Permitting system that allows customers to submit applications, pay fees, upload plans, have them reviewed and receive approvals, all online. Paperless permitting translates to less traffic on the roads, fewer customers in line, and lower costs. The Council also updated building and fire codes to the 2012 International Building Codes, aligning Bellevue's codes with contemporary building and fire safety standards, and state requirements.

At the state level, the City collaborated as part of a coalition to gain passage of a state-wide transportation revenue package that incorporates funding for express toll lanes on I-405, completion of work on the SR 520 bridge, and a new interchange on SR 520 at 124th Avenue NE. While unsuccessful, work continues to resume the effort during the next Legislative Session. With regard to other state measures, the Council also worked to oppose legislation that would negatively impact Bellevue's revenues or local control, including working to defeat attempts to weaken local control and authority over the local Business and Occupation Tax and retaining sources of historic state funding for local governments. The City secured \$3 million to continue work on Meydenbauer Bay Park as well as funding for the Bellevue Youth Theatre and Eastside Boys and Girls Club from the state's capital budget.

At the federal level, the Council advocated with federal partners for successful passage of a transportation bill reauthorizing the nation's highway, transit and vehicle safety programs through September, 2014 and continued work on priority projects in the Bel-Red Corridor. The City also advocated for retaining the tax exemption for municipal bonds, which are a primary financing mechanism for state and local infrastructure projects.

Closer to home, City Councilmembers participate in over 30 local and regional decision-making bodies. Council's emphasis on achieving safe, cost-effective water service and supply to meet Bellevue's current and future needs included finalizing a new long-term water supply contract between Cascade Water Alliance and Seattle Public Utilities to achieve long-term supply stability and lower rates for customers.

The City continued working with King County staff to ensure the County meets the terms of the Sammamish Slough Vegetation Management Plan to address Lake Sammamish homeowners' concerns regarding high water levels causing seasonal flooding. They also continued efforts with WRIA 8 to complete projects that enhance local water quality in response to the ESA listing of the Chinook salmon as a threatened species. The City supported successful passage of the King County Emergency Medical Services Levy. The City receives \$10.6 million in funding each year from the EMS Levy (\$8.5 million for providing regional Advanced Life Support (ALS) Services, and \$2.1 million for Firefighter/Emergency Medical Technicians (EMTs) – Basic Life Support).

A healthy city requires a healthy ecosystem. Council's efforts in the area of environmental stewardship include the natural and built environments. Bellevue's position as a national leader on electrified transportation was strengthened by a 240% increase in electric vehicle charging sessions across 22 City-operated EV charging stations. The City also completed an update of the City and community-wide greenhouse gas emissions inventory, identifying a 12% reduction in GHG emissions across municipal operations. City Hall achieved an ENERGY STAR rating of 98%, significantly better than the national median, reflecting energy usage and greenhouse gas emissions lower than the prior year. The City has saved over \$391,000 in energy costs since 2009 compared to "business as usual" operations.

Throughout the recession, the City's bond ratings were maintained at the highest level for municipal governments, reflecting the Council's sound financial policies and practices. During 2013, the Council initiated the refunding of City Hall bonds, saving over \$6 million (over 6%) in interest costs over the life of the bond period.

The economic downturn left no government agency unscathed and has required innovative thinking and new ways of doing business. Coupled with that, the City Council has long valued efficient and effective government, highlighting stewardship and innovation as key values of the City. The *Budget One* process, initiated in 2011/2012, has brought clarity and transparency to the business of government since its inception. It incorporates customer driven services, collaboration, shared leadership, efficient and effective business processes, measurable outcomes and performance metrics. In 2013, the City implemented performance management software in the form of a dashboard that monitors performance against the City's measures as well as progress as a high performing organization (HPO).

The City continued serving Bellevue's limited-English-speaking residents and other diverse populations at Mini City Hall six days a week in eight languages and through the City's website translated into five languages. With the goal of greater community engagement, the City inaugurated the *Bellevue Essentials* community leadership training class for 30 citizens with great success in the fall of 2013 and developed the *MyBellevue* mobile application that allows users to request services and information, and connect to and learn about city programs and initiatives, directly from their mobile devices.

Lastly, with the departure of the long-tenured City Manager in May, 2013, the Council embarked on the process of recruiting new leadership, which included significant public outreach in determining the characteristics desired by the community in the new City Manager. The selection process, which incorporated feedback from residents and the business community, concluded in April, 2014.

Next Steps

In May, 2014 the City Council adopted a long-term vision, called *Bellevue 2035 – The City Where You Want To Be*, to facilitate effective governance and provide long-term direction to city government. Its introduction reads: "Bellevue welcomes the world. Our diversity is our strength. We embrace the future while respecting our past." In addition to the vision, the Council identified seven strategic target areas and a list of near-term priorities to achieve them. The strategic target areas and associated priorities are listed below. Work plans are now being developed for each of the priorities.

Economic Development

- Complete the economic development plan and begin implementing the plan (with appropriate and adequate resources)
 - Attract companies to establish local offices in Bellevue
 - Develop the Bellevue brand and create a marketing brochure for investment in the City
 - Create an incubator environment; develop affordable and flexible workspace for entrepreneurial businesses
 - Integrate our infrastructure planning with an economic development focus (our main departments should work collaboratively with an economic development focus)
 - Promote tourism
- Develop an educational institution such as an R&D Center for local and international talents and businesses

Transportation and Mobility

- Establish a transportation capital plan for future growth and mobility of the City and determine long term capital funding mechanisms to support the plan; at a minimum, the plan should speed the completion of transportation projects that are complementary to light rail construction by Sound Transit in Bellevue through 2024.
- Secure funding for the next phase of I-405 and completion of SR 520
- Complete the Downtown Transportation Plan and begin implementing it
- Permit light rail to include mitigation; reach closure on the MOU as agreed in the collaborative design process and in an economically viable manner

High Quality Built and Natural Environment

- Promote housing opportunities for the needs of our diverse population
- Construct Phase One of Meydenbauer Bay Park and complete the downtown park circle and gateway by the end of 2018
- Develop the Smart City strategy to include high speed data options to support business and residents and determine implementation steps
- Complete the Downtown Livability Initiative study and identify items for early action

Bellevue: Great Places Where You Want To Be

- Collaborate with regional partners to reach a determination regarding a performing arts center in Bellevue
- Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center
 - Pedestrian Corridor
 - Special Opportunity District
- Establish the vision for a grand connection from Meydenbauer Bay Park to the Wilburton Special Opportunity District
- Update the master plan for Ashwood Park

Regional Leadership and Influence

- Engage the City staff and our elected leaders to develop a plan for regional advocacy and collaboration with other jurisdictions, especially Eastside cities
- Develop a plan for securing greater levels of grant funding, including for regional projects

Achieving Human Potential

- Explore options for expanding higher education options in Bellevue (grades 13 through 20)
- Re-create a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment (request that staff come back with a funding proposal)

- Complete the Diversity Initiative to include a plan to increase community connections and outreach (e.g. diversity engagement through multicultural activities, participation, and partnership; translation banks; encouraging residents to become multi-lingual)
- Get update on implementation of Eastside Pathways and determine the best way for the City to continue to support their goal
- Work toward an Eastside solution for permanent winter shelter

High Performance Government

- Evaluate how we can better provide hearing accessibility within the public meeting areas in the City
- Develop and implement strategies for Council engagement with the community
- Identify and implement technologies that improve customer service
- Through the budget process, insure that the City's budget outcome goals are reached
 - Evaluate public safety standards as part of the budget process
 - Staff should be focused on how the organization operates in a high performing way.

**City Manager's Office
Brad Miyake, City Manager tel: (425) 452-4096
2013 Performance Snapshot**

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target
					Met or Exceeded (v) Not Met (-)
1. Civic engagement partners	258	276	*	*	*
2. City volunteer programs	48	55	*	*	*
3. Volunteer hours	125,673	144,012	*	*	*

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target	2013 Survey Status
					Met or Exceeded (v) Not Met (-)	
4. Followers of City social media	N/A	N/A	4,340	*	*	
5. Right information to right people at the right time (Employee City-wide Survey)	N/A	3.09	3.23	3.3	-	
6. Employees responding that City works well with other organizations (Employee City-wide Survey)	N/A	3.81	3.86	3.3	v	
7. Percent of respondents who rate Bellevue as a good/excellent place to live	97%	96%	98%	90%	v	➡
8. Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	85%	v	➡
9. Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	80%	v	➡
10. Somewhat/strongly agree Bellevue is doing a good job of looking ahead and seeking innovative solutions to local and regional challenges (added in 2010)	76%	80%	79%	*	*	➡
11. Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	87%	88%	88%	*	*	➡

* Targets have not been set.

Note: light horizontal arrow ➡ indicates normal data variation from 2011 to 2013

City Manager's Office

Discussion of Performance Results

General Discussion:

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 positions. In addition to providing overall operational guidance, policy recommendations, and leadership, the City Manager's Office directly administers the City's intergovernmental relations, communications, leadership and organizational change initiatives, and other city-wide initiatives cutting across multiple departments.

Significant Influences:

The work of the Manager's Office consists both of predictable work that can be scaled to the available time and resources, as well as work that is responsive to outside influences. Responding to outside influences necessarily places demands on staff and resources that requires an adaptive approach to management of time and resources.

Less predictable work led by the Manager's office is influenced by a variety of factors. For instance, Bellevue's economy is improving. The engine of the economic growth fuels a variety of needs, including engagement with the City Council and community about planning to ensure growth is consistent with the community's long-range vision. This engagement impacts a number of fronts, including responding to and anticipating the changing needs of Bellevue's diverse citizens, impacts of growth on neighborhood character, and the capital infrastructure needed to support the future vision. Managing the staff resource demands to support informed, thoughtful community discussions around these topics is a significant influence on activities within the Manager's office. In addition, Bellevue's role in the region, as the transportation, cultural and economic hub of the eastside, significantly impacts the work of the manager's office in order to effectively support the Council's policy positions on regional, statewide and national issues.

An example of predictable work includes the City's focus on high performance organizational work, including implementing changes in the City's approach to leadership and performance management. This work is influenced by regular measurement of our performance, both through surveys of staff and citizens, and by available resources.

Actions Taken to Improve Performance

The following is a summary of the actions of the City Manager's Office during 2013

Overall City Management and Planning

- Managed the development and implementation of a city-wide performance management system, renewing focus on evidence-based decision-making.
- Led the City through a leadership transition with a significant period under interim management, all while maintaining high marks for citizen satisfaction with services and employee engagement.
- Continued to develop the leadership team, composed of directors from all departments, to focus on strategic leadership for the community and the organization, and effective communication with all employees. 2013 performance measures indicate that employee ratings on Leadership team communication, accessibility, and visibility have all increased.

Citywide Communication. In response to consistent feedback that citywide communications were an area for improvement among and between employees and between the City and community, the Chief Communications Officer position was re-vamped and filled in early 2013. While employee survey responses indicate that the city is still not meeting its target in the area of the “right information getting to the right people at the right time”, significant strides have been made in that area. Improvements implemented in 2013 specifically to improve consistency of and quality of communications include:

- Brought the City’s 10 public information officers embedded within departments together to create a vision, mission and common goals for the communications function across the city, focusing on a multi-channel strategy that has resulted in more information shared through both traditional and social media.
- Helped lead a cross-departmental effort to acquire, develop and promote a mobile application – MyBellevue – which allows users to request services and information, and access city programs with their smart phones or other mobile devices.
- Worked with local media to ensure timely, consistent messages from the city; built and reinforced relationships with reporters and editors. Hosted a first-ever media tour that gave reporters new to the Bellevue beat a look into each of the operating departments.

Intergovernmental Relations. The City plays a variety of roles on the regional front, led by the work of intergovernmental relations manager in the City Manager’s Office. In the majority of this work, Bellevue is one of many participants in a regional framework. Efforts that successfully implemented or improved Bellevue’s policy position in these regional relationships include:

- Completed successful transition of Cascade Water Alliance into a municipal corporation, thereby enabling more efficient wholesale operations for this regional water supplier.
- Restructured and modified Cascade Water Alliance’s contracts with Tacoma and Seattle, achieving long-term supply and rate stability for the organization.
- Continued early efforts to construct Bellevue’s \$8 million Coal Creek project on the King County Flood Control District’s capital improvement project list.
- Retention of the District’s Subregional Opportunity Fund for local priority flood control projects. This fund provides approximately \$420,000 per year to Bellevue to address local flooding problems.

Next Steps

Staff in the City Manager’s Office will be taking the following actions in 2014:

City Management and Leadership

- Manage implementation of and communicate progress on the Council’s areas of strategic focus
- Continue efforts to develop the leadership capacity of leaders and managers with an eye towards ensuring city is well-positioned for succession planning
- Expand High performance training to all managers and staff in the city

City-Wide Communications

- Continue to evaluate and, where appropriate, implement new Web 2.0 media tools to enhance both internal and external communications.
- Evaluate BTV operations and draft, with IT, strategic plan to enhance content.

Intergovernmental Relations:

- Continue emphasis on increasing efficiency and effectiveness of service delivery through partnerships with other agencies, especially our sister cities in East King County
- Build coalition and engage the state Legislature to adopt a new revenue package for transportation that includes funding to complete I-405 projects from Bellevue south to Renton (\$1.2 billion), and funding for a new interchange on SR 520 at 124th (\$35 million)—to accomplish the City’s two highest legislative priorities
- Work to build a positive relationship with our new Congressman (resulting from redistricting) and his staff and seek support for the City’s interests and priorities
- Work with the City’s Congressional delegation to achieve key federal priorities including, transportation funding under MAP-21, seeking a permanent federal tax deduction for Washington state residents, maintaining the tax-exempt status for municipal bonds, passing the Marketplace Fairness Act to collect legally-owed sales and use taxes on internet sales

Civic Services Department
Nora Johnson, Director tel: (425) 452-4167
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
1. Satisfaction with the public service desk's ability to streamline access to services and information	96%	99%	98%	100%	-
2. Percentage of customers who rate staff at the public service desk as a knowledgeable resource	96%	100%	99%	100%	-
3. Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	51%	55%	60%	55%	√
4. Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	65%	60%	67%	60%	√
5. Employee engagement construct from employee survey	N/A	4.16	4.22	4.25	-
6. Percent of City within 1\4 mile of a survey control network monument	97.40%	97.40%	99.60%	99.60%	√
7. Total Facility ICMA cost per Sq. Ft.	\$4.66	\$4.75	\$5.09	\$4.90	-
8. Percent of time critical systems are available	99.97%	100%	100%	100%	√
9. Annual City Hall Energy Star Rating	96	97	98	90	√
10. Fleet Preventive maintenance performed on schedule	97%	96.25%	98.10%	95%	√
11. Vehicle availability	N/A	N/A	97.20%	95%	√
12. Percentage of procurement projects completed on time	N/A	N/A	60%	95%	-
13. Percentage of fuel pump availability	100%	100%	100%	100%	√
14. Radio availability	N/A	N/A	100%	95%	√

Civic Services Department

Discussion of Performance Results

General Discussion:

The mission of the Civic Services department is “to provide the foundation that supports our partners in performing government operations.”

We do this by creating a safe and inviting environment for civic engagement and government operations by aligning our services to our customers’ needs. This allows us to manage the City’s facilities, property, and equipment assets in an integrated, cost effective and environmentally responsible manner.

Civic Services provides services directly to every department in the City, and thus supports every community outcome. However, our work most closely aligns with the purchasing strategies of the Responsive Government outcome. Our budget proposals address multiple factors within that outcome, but the most relevant are *Strategic Leadership, Customer-Focused Service, and Stewards of the Public Trust.*

Civic Services has four business goals that guide every decision we make. Those goals are **Safety, People, Stewardship** and **Quality**. If we want to make a change because it saves money (stewardship) we first ask, will it negatively impact safety for our staff, our customers or the public? If it will, then we won’t make the change. We review each goal and analyze the impacts before we move forward.

These business goals include the following requirements:

<p><u>Safety</u> Reduce risk/liability Contribute to a high insurance rating Reduce # of accidents/lost labor hours Reduce employee sick leave</p>	<p><u>People</u> Increase trust & morale Encourage engagement & communication Develop well trained staff Promote accountability, integrity and credibility Encourage transparency, timeliness, delivery and predictability</p>
<p><u>Stewardship</u> Exhibit strategic leadership Foster public trust Support financial sustainability Focus on customer value Make data driven decisions using performance management Increase system, equipment and facility availability</p>	<p><u>Quality</u> Provide streamlined access to services Ensure accuracy & completeness Provide professional service</p>

Significant Influences/Achievements:

Customer Focus

98% of Service First desk customers, both internal and external, say we're making it easy for them to access our services and that our staff is a knowledgeable resource. We believe customers shouldn't have to understand the city and how it is organized to receive service. Our public service desk streamlines access to services and information by providing customers easy access (one stop, one call, one click) to a wide range of services, including the services of other agencies.

In 2013, four Service First desk employees at City Hall assisted **38,753 walk-in customers**, responded to **30,305 phone calls**, and completed **3,531 online service requests** (up 44% over the previous year). They also processed 16,259 payment transactions valued at \$45 million dollars.

Managing employee and visitor parking is increasingly complex. Significant drivers include an ever-changing built environment, growing demand for parking & limited supply, more lots to manage and impacts from the East Link project. The addition of office and retail developments adjacent to City Hall has brought about the need for more aggressive parking enforcement in the City Hall visitor parking lot in order to preserve stalls for customers. Increased use of City Hall's **11,000sf of public meeting space** adds even more demand for parking. Parking issues resulting from Sound Transit's East Link project and parking operations at City Hall will be significantly disrupted over the next 9 years.

96.4% vehicle availability for 2013, a new performance measure for Fleet that tells the customer departments how often their vehicles are in for service or repair. This ever increasing percentage is especially important to emergency responders, who need their vehicles and equipment to be available and in top working order to respond to everyday emergencies.

Stewards of the Public Trust

Fleet shop ranked in the top 50 in 100 Best Fleets in North America. There are over 30,000 eligible government fleets and 3,800 of those competed for ranking. This is the 3rd year in a row that Fleet has been able to achieve this honor.

Fleet's in-house surplus program generated \$340,000 in returns at 21% ROI as well as 80% of retail book value. This program has generated more than \$1.4 million dollars since we initiated it in 2010.

In collaboration with the Fleet & Communications Governance Committee (FCGC) we established a formal Fleet Utilization Policy as well as a detailed study and report that each department can use as a tool to monitor utilization within each of their fleets to level lifecycles as well as reallocating underutilized assets within the City.

We created a new "upfit/surplus" program that united the IBEW and Teamsters to share work across union boundaries creating efficiencies to better serve customers. In 2013 87% of our customers were satisfied with the vehicle/equipment replacement support received.

City facilities are in the top 5% for successfully managing exposure to risk. This ranking provided by the City's insurance carrier, is very important to Civic Services and the City as a whole. It helps ensure that citizens, customers and employees using our buildings are safe. It also helps ensure that our facilities will be ready to respond to emergencies or significant events and it saves the City money on its insurance rates.

99% Energy Star rating for City Hall. The initial rating in 2008 of 89% has steadily increased to 99% in 2013. This means only 1% of the buildings in the United States operate more efficiently than Bellevue City Hall; it is the highest rated municipal building in the country!

This very high rating is in no small part due the significant energy savings achieved through our Resource Conservation program and our aggressive energy conservation and major maintenance programs. Facilities Services constantly monitors all of its equipment operations and replacement schedules. Aging equipment may still function well, but the cost benefit from energy savings may dictate that we replace the equipment before the end of its useful life.

Reduced facility operating costs from the previous year for 13 Fire department and general government facilities while maintaining the condition of these facilities at a high level. This was done by rating each facility annually and producing a targeted preventive maintenance program that improved reliability of the equipment and operations of the facilities, and reduced costs. This is due in part to a performance measure for Facilities called PM/CM or preventive vs. corrective maintenance. The industry has found that spending money on preventive maintenance reduces the cost of operations by reducing the need and cost of more expensive corrective maintenance. As a result, cost to the customers is reduced and they see fewer breakdowns that might impact their ability to do their jobs.

Environmental Stewardship

Through a comprehensive Resource Conservation Program, the cumulative energy savings for Civic Services, Fire, Parks, Police and Utilities Departments in 2013 since 2009 was **\$633,862**. Further, this reduced the amount of Greenhouse Gas emitted by the City by **4,644 metric tons of CO** or the equivalent of removing **893** cars from the road.

Fuel savings from conversion of nearly half of our light duty vehicles to hybrids or electric vehicles along with a new idle reduction program is projected to reduce our use of fuel by **15,500 gallons** for a savings of about \$54,000 each year. Actual data on idle reductions savings will be available in following years.

CIP and Project Delivery

Civic Services project management staff is fully involved in the relocation of the **Bellevue District Court** as well as the expansion of the City Hall Employee Garage in preparation for the impacts of **East Link** to the City Hall campus. These two large projects are crucial for continued support for our customers as well as the success of this large regional project.

Our Real Property and Survey staff will be shifting resources to **support work on the light rail project, transportation improvements in the Wilburton subarea, and development of the Bel Red corridor**, while still supporting the ongoing needs of City departments on their projects.

\$800,000 a year in savings to Bellevue citizens by having the entire City covered with accurate land survey control. Currently 97.4 % of the City is within ¼ mile of a Survey Control Network monument. This reduces the time spent in the field by our survey crews when they do work for Transportation, Utilities, Parks, Civic Services, Police, Fire, City Attorney’s Office and Information Technology. This network was developed over the past 25 years by saving all the work the survey crews do into an extensive data network. This allows the re-use of all the survey data collected by the City. Most other municipalities do not save their work into this kind of database and, consequently, re-survey the same points year after year.

In 2013 there were 1,989 visits to our Survey internet site by private surveyors who use our data to survey properties in Bellevue. Our survey data allows surveyors to save, at a minimum, four hours of survey crew time for each survey they perform. If ½ of these inquiries lead to an actual survey, use of our Survey Control Network data resulted in a very conservative estimate of \$800,000 in savings to the citizens of Bellevue. This is in addition to the savings we realize every day on City projects.

Significant Challenges & Next Steps

The continued planning, design and construction of the **East Link Project** will impact access to services for our customers with reduced or limited parking, which will also impact access to meeting rooms. East Link has required the City to shift resources to meet the many challenges to be faced by the department while trying to continue to deliver high quality service to our citizens and our customer departments. As an example, in Real Property and Survey, resources have been shifted to meet the demand of the East Link project and this may result in impacts to other City projects that typically need property acquisition or survey services.

Our Parking & Employee Transportation Services program, that manages employee and customer parking at City Hall and Bellevue Service Center, will face challenges **meeting state-mandated commute trip reduction (CTR) requirements** in the face of significant cuts to King County Metro transit service in 2014-2015. According to Metro, 23 bus routes serving Bellevue will be deleted, reduced or revised. It is very likely affected employees will elect to drive rather than bus to work. This will increase demand for parking at both work sites where we already have limited parking available. During this time the City Hall employee garage will also be under construction to expand it in preparation for construction impacts from Sound Transit’s light rail project. This will present additional challenges for us in providing interim parking for employees during construction.

With the continued rising costs of fuel and lack of additional funding from grants, 2014-2015 will be challenging years to make significant reductions in greenhouse gas emissions and overall reductions in fuel consumption. Although we created an “idle reduction” program in 2013 significant data showing the idle time saved may be a year out. We have plans in place to switch to a higher ‘bio fuel’ usage starting this year with B10 and eventually to B20 by 2018. We are working with the Budget Office and the FCGC to find alternative ways to fund the purchase of electric and hybrid vehicles.

A significant percentage of Civic Services staff will be eligible for retirement in the next 5 years. We will be working on training and developing our staff and working to transfer the vast program and systems knowledge from those nearing retirement to the next generation of department leaders. We will rely upon our ongoing work to be a high performing organization to help us with succession planning by using HPO principles to guide our efforts.



Community Council
Myrna Basich, City Clerk tel: (425) 452-2733
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. % Electorate Approval	N/A	N/A	81%	75%	√
2. # Regular and Special Meetings	N/A	12	12	12	√

Community Council

Discussion of Performance Results

General Discussion:

The East Bellevue Community Council, under RCW 35.14, is granted local approval / disapproval authority over designated land use issues within their jurisdictional boundaries. In addition to the powers and duties related to approval of zoning regulations, they 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.

Significant Influences:

The East Bellevue Community Council functions in the Responsive Government Outcome. Its powers and authority granted under state law include review of specific land use activities approved by City Council within the Community Council's jurisdictional boundaries.

In 2012-2013, the Community Council held a total of 24 regular and special meetings, spending the majority of their time on neighborhood issues and concerns, comprehensive plan and land use code amendments. 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 legislative authority. A slow economic recovery and limited undeveloped land stock impact the number of projects moving forward within the Community Council area. In 2012-2013, the East Bellevue Community Council held 19 public hearings related to land use matters.

Steps Taken to Improve Performance:

The East Bellevue Community Council continues to seek a higher level of involvement and understanding of issues important to their constituents. To that end, members of the Council attended meetings of various planning, advisory and community groups in 2013. Proactive and early involvement in land use matters and community issues result in better representation of the residents and business owners within the East Bellevue Community Municipal Corporation.

Next Steps:

The Community Council continues to represent their constituents by providing input to the City Council, 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 intends to continue to explore new ways to engage their neighbors, and work collaboratively with the city and community to find opportunities to enhance livability and foster community pride.

Development Services Department
Mike Brennan, Director tel: (425) 452-4113
2013 Performance Snapshot

Outcome: Economic Growth & Competitiveness

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
1. Customers treated in helpful, courteous and knowledgeable manner	94%	95%	^	*	*
2. Total applications applied for online	39.14%	40.78%	44.15%	46%	-

Outcome: Quality Neighborhoods

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
3. Code violations resolved through voluntary compliance within 180 days	*	*	*	*	*
4. Code Compliance Officer hours worked by type of violation	*	*	*	*	*

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
5. Customers rating inspection/review services as very good or good	90%	89.90%	*	*	*
6. Bellevue development review and inspection process customers who responded with "well" compared to other cities relating to efficiency and customer service	85.50%	83.90%	*	*	*

* Targets have not been set. Values have not been collected.

Development Services Department

Discussion of Performance Results

General Discussion:

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 the public and private infrastructure, the safety and integrity of the built environment, and the livability of the city. The Development Services Department consists of the following divisions: Building Review and Inspection, Land Use, and Business Services/Code Compliance.

Together with review and inspection staff from the Transportation, Fire, and Utilities departments, the Development Services line of business is managed by the Director of DSD. Bellevue Development Services acts as a single organization 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. Development Services performance measures are unique in that they are not specific to the performance of any one department, rather, they reflect the holistic performance of the citywide line of business.

Significant Influences:

Development activity continued to increase in 2013 after hitting a low point in 2011 based on the value of construction represented by issued building permits. The economy showed signs of recovery as the demand for space and interest in projects increased. Low interest rates, increasing employment, and a better credit market spurred growth in demand for new residential and residential remodel projects. In 2013, new applications grew by nearly 13% compared with 2012 totaling just over 14,852. Applications for new single-family homes continued to rise compared to the previous year’s levels.

The valuation of issued permits grew from \$377 million in 2012 to \$560 million in 2013, with the mix of permits shifting in size and scope from smaller residential to larger mixed use commercial projects. Inspection activity increased in 2013 as a result of the growing number of single family projects and tenant improvements.

Development Services forecasts growth in demand for review and inspection services as development activity ramps up prompting early action to increase staffing by 24 positions beginning late 2012 and into 2014. The use of outside engineering consulting services is planned with an increase in contract spending limits. Delivering high quality customer service continues to be a primary goal and Development Services continued to receive high marks in that area as evidenced by the 80% of customers rating inspection/review services as very good or good. Work continued on policy/code development (e.g. Shoreline Master Program update, Downtown Livability, and construction code updates) and on continuous improvement efforts to improve service delivery, thereby positioning the organization to more effectively respond to this upturn in development activity.

Steps taken To Improve Performance:

Economic Growth and Competitiveness Outcome

The paperless permitting initiative (P2I), in partnership with the eCityGov Alliance ePlan project encompasses the design, implementation and support of an end to end electronic and paperless permit processing solution accessible from any computer with an internet connection. P2I leverages existing technologies with its core focus on re-engineering business processes and implementing technologies that will allow customers to submit plans, pay fees, receive approvals anytime and anywhere.

In 2012, Development Services completed Phase 1 of the paperless permitting initiative that included on-line processing of all mechanical, electrical and plumbing permits. In 2013 Phase 2 was implemented which focused on the re-design of the regional portal, software and equipment selection and the reengineering of internal processes to facilitate the delivery of electronic permitting for all the remaining permit types. This work also advances the *Responsive Government outcomes*.

Safe Community Outcome

Since the second quarter of 2010 the Inspection Services management Committee (ISMC) has been surveying clients who received inspection services. This survey supplements the annual Development Services customer survey and provides staff with a mechanism for more timely feedback. The survey is available on-line to customers 24/7. ISMC continues to develop the survey in terms of ease of use, customer access, and personal touch. It not only gives us an indicator of our performance but also allows quicker response to emerging issues on a project if needed. This work will also advance the *Economic Growth and Competitiveness and Responsive Government* outcome.

Efficiency measures (e.g. % of residential projects meeting timeline for issuance and % of commercial projects meeting timeline for issuance) are used to measure the permitting process from submittal issuance. Results include the segments of the permitting process within staff's control, such as routing and review, accounts for customer responsiveness to revisions, and is influenced by the quality of their submittals,. Staff continue to implement process changes to improve timelines and are assessing additional performance measure to accurately reflect both city and customer performance.

Development services continues to leverage investments in existing technologies allowing clients easier access to City services and providing staff the tools to do their jobs efficiently. Staff continues to electronically image correction notices (results from field inspections) which are attached permit records in the City' permit tracking system for building permits. This solution reduces manual data entry, saves staff time, and improves data quality. Customers can view the correction notices though MyBuildingPermit.com. In 2010 this project was expanded to included inspection result for fire permits and added transportation permits in 2011. In 2014 P2I Phase 3 Mobile Work Force was initiated and is in the Beta Test phase. Mobile Workforce (MW) completes the project via enhanced inspection functions through the development of a mobile platform, including software, hardware and connectivity that will provide field staff with similar, equivalent or enhanced levels of access and functionality to inspection related information, e-plans, applications and tools currently only available to them while in the office. Increased levels of access and functionality translates to increased service levels to customers through increased two way access to inspection staff and via access to permit related information making for a more efficient & effective mobile workforce & improved customer experience, further

advancing DS goals of "fast, predictable, one city". The project is scheduled for roll out in early 2015. This work advances the *Economic Growth and Competitiveness and Responsive Government* outcomes.

Responsive Government Outcome

In 2010, the City granted a one-year extension to all permit applications, issued permits, and preliminary short plats in the City's permit system which allowed applicants to retain vested status and predictability under city development codes, and additional time to secure financing for their projects. The City Council approved a second one-year extension to permits in 2011. The permits remained in active status through 2011 and while this action may have a negative impact on existing timelines and performance indicators, it reinforces our partnership with the development community and is consistent with the actions taken by most other jurisdictions in the region. This work also advances the *Economic Growth and Competitiveness* outcome.

Next Steps:

Managing through the economic upturn is a significant focus of Development Services in 2014. Personnel adjustments to manage the increase in workload as well as an increase in consultant contract spending limits have been implemented. Resources will be managed throughout the upturn to ensure the financial viability of Development Services while still providing predictable, timely, and high quality services to our clients.

Additions to review, inspection, and administrative staffing levels began late 2012 and continue through 2014 for a total of 24 positions. In addition, Code Compliance staffing was increased by 0.44 FTE during the 2013-2014 Budget in response to the newly annexed neighborhoods.

Economic Growth and Competitiveness

Phase 1 of the paperless permitting initiative (P2I), launched in October 2011 was completed in 2012 and Phase 2 in 2013. These phases allow the submittal, review, Land Use approvals and permit issuance for all permit types. Development Services staff will continue to play a leadership role on the ECityGov Alliance's ePlan project as well as continue to work on process improvements and provide input to the ePlan team. Planning and development work for Phase 3 mobile workforce is currently underway which will be implemented in the Q1 of 2015. Once implemented our external customers will have the option to receive their inspection results electronically and our inspectors will be able to conduct all their data entry activities and querying of the database all from the field. This work also advances the Responsive Government and Safe Community outcomes.

Customers will see improved continuity and consistency throughout the life of their project, especially as a project moves from the review to the construction phase. This work will also advance the *Safe Community* outcome.

Development Services continues to focus on management of the overall permitting system's performance and targets areas where improvement efforts will yield gains in effectiveness to deliver services at reduced cost. Staff will evaluate tools currently used to determine if they are effective in the efficient management of Development Services' performance. Measures are being reviewed to ensure they are challenging and achievable, provide an accurate indicator of performance, and measure customers' performance. Efficiency measures (e.g. % of residential projects meeting timeline for

issuance and % of commercial projects meeting timeline for issuance) measure the permitting process from submittal to issuance. Results include the segments of the permitting process within staff's control, such as routing and review, but also account for our customers' responsiveness to revisions and the quality of their submittals.

The Permit Services Management Committee (PSMC) is working to enhance the current performance management program by examining in greater detail the different stages of the process, identify the key drivers for each critical path, and develop strategies for enhancing performance in those areas. This is improving the ability to communicate performance effectively to clients, city officials, staff and stakeholders. This work also advances the *Responsive Government* and *Safe Community* outcomes.

Safe Community

Continuing the inspection services improvements initiated by the Inspection Services Management Committee (ISMC), work focuses on developing and refining the performance management system. Inspection services performance is typically measured by indicators of workload and timely services, and is work group centric. ISMC is developing a performance measurement program to measure the efficiency and effectiveness of City staff as well as the quality of the services. These measures illustrate performance at the micro level and encompass the Development Services High Performance Ideals. These roll up to the purchasing strategies of the Safe Community outcome. This work also advances the *Economic Growth and Competitiveness* and *Responsive Government* outcomes.

Quality Neighborhoods

The Code Compliance team implemented an "Advisory Notice" pilot project in 2011 intended to reduce the amount of time Code Officers spend investigating lower priority complaints. For complaints of nuisance violations that do not involve life/safety concerns and that can be readily seen (and documented) from the street, support staff send out an Advisory Notice to the property owner advising of a potential violation and that a Code Compliance Officer will be coming by on a date (15 or more days after the date of the notice) to determine if there is a violation. The advance notification is intended to give the property owner enough time to take care of the potential violation. Inspections to date have shown either no violation (condition corrected) or a violation that is already substantially corrected, in 90% of the Advisory Notice cases. The Advisory Notice pilot project has been expanded to all nuisance complaints that do not involve serious life/safety concerns and, together with increasing flexibility in expected time frames for complaint resolution, is enabling Code Compliance to maintain a reasonable level of service following staff reductions in 2011. This process improvement helps advance the *Safe Community* and *Innovative, Vibrant and Caring Community* outcomes.



Finance Department
Jan Hawn, Director tel: (425) 452-6846
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
1. Maintain Aaa bond rating	Yes	Yes	Yes	Yes	√
2. Number of audit findings	0	0	0	0	√
3. Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	N/A	86%	91%	90%	√

Finance Department

Discussion of Performance Results

General Discussion

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. Provide exceptional service and be a trusted partner to all customers." We have identified 3 goals to support 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.

To help us achieve these goals, the Finance Department Snapshot indicators track a variety of activities performed and results achieved by Finance staff. These indicators include external agencies' evaluations of our products and systems, as well as efficiency and effectiveness measures. These measures were identified to align with the Department's Budget One proposals and serve as "marquee measures" for the Department.

Overall, our performance measures indicate expectations were met. An analysis of the actual versus target performance for 2013 leads us to the following conclusions:

- External indicators of our performance remain strong as evidenced by the following awards, certificates, and external rating tools:
 - Continued confirmation of the City's Aaa and AAA bond ratings from Moody's Investor Service and Standard & Poor's, respectively.
 - *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association for the City's Annual Financial Report (CAFR).
 - *Certificate of Excellence in Performance Management* from the International City/County Management Association (ICMA) for the City's leadership in using and reporting performance data.
 - Ten years of clean audits (no findings or management letter items) from the Washington State Auditor.
 - Overall Customer satisfaction rating for the department was 95% satisfied or highly satisfied.

- Internal Indicators: While not "Key Departmental Indicators," Finance Department effectiveness is also evidenced by the outcome of operational measures that gauge the continued strength of division operations that support our Department goals. The r
 - The revenue & expenditure monitoring, investment program, procurement and disbursement functions all exceeded operational targets for 2013.
 - The tax compliance enforcement program and treasury internal review program fell slightly short of their 2013 targets. In our journey toward continuous improvement, we are actively addressing any challenges we face in relation to these measures so that we enhance our results in 2014.

Significant Influences

The following discussion focuses on how the Finance Department most influences the City's Outcomes and how that is measured.

The Finance Department's work most closely aligns and supports the purchasing strategies of the City's Responsive Government Outcome. This Outcome has identified four primary factors necessary to achieve the outcome of "Responsive Government":

1. Strategic Leadership.
2. High Performance Workforce.
3. Customer-Focused Service.
4. Stewardship of the Public Trust.

Each Finance Department proposal addresses multiple factors, but the most prevalent are Stewards of the Public Trust and Exceptional Service which are discussed below:

Stewardship of the Public Trust

One gauge of whether the Finance Department is fulfilling its mission and achieving its goals is the external confirmation of performance in the form of bond ratings and professional organization recognition. In 2013, the Finance Department confirmed its standing as a financially prudent organization and a good steward of the public trust through affirmation from the bond rating agency, Moody's Investors Service, of the City's existing Aaa Bond rating for its Unlimited Tax General Obligation (UTGO) debt and Aa1 for its Limited Tax General Obligation (LTGO) debt. Standard & Poor's also affirmed their previous AAA rating; a single rating for both UTGO and LTGO debt. The agencies' written rationale for their assignment includes: 1) track record of good finances and strong reserves, 2) strong financial management practices, and 3) manageable debt profile. These are the highest ratings an entity can receive. Attainment of these ratings is unusual amongst cities of Bellevue's size and reflects the City's sound financial policies and practices.

Additional evidence of our Stewardship is reflected through other external sources such as the State Auditor's Office, Government Finance Officers Association, Association of Governmental Accountants, and International City/County Management Association. These agencies review the City for compliance with law, policy, and industry best practices. Their reviews result in the awards and recognitions noted previously in this document.

The operational tasks that contribute to these distinctions include basic financial operations from accounts payable, payroll, treasury, accounting, procurement, financial analysis, and financial planning/budgeting.

Another way that the Department contributes to the stewardship factor is the effective and efficient administration of the City's business taxes, including detection, delinquency, and audit to ensure equity among taxpayers. This program benefits businesses by ensuring that all businesses support their fair share of the tax burden, and also provides significant revenue for the City, producing a 2.67:1 return on investment in 2013, slightly below the target of 3:1. Because the primary objective

of this program is fairness and equity, we recognize that some years will produce lower ROI than others. 2012 experienced a 6:1 ROI.

Fair and open competitive processes are also critical functions as a Steward of the Public Trust. The City's Procurement Division (Contracting Services and Purchasing) works diligently to ensure that purchasing methods are fair, open, and competitive so that citizens benefit from the lowest possible price at the appropriate level of quality. We track our success in this area by measuring the percentage of City procurements that are conducted using a competitive process. In 2013 we increased this number to 65.14%. In addition, we have two new measures that track the most efficient means of competitive procurement – utilizing Citywide shared agreements and open orders and “piggyback” contracts from other entities. We have set a goal of 15% and 10% for each of these and achieved 8.64% and 8.41% respectively in this first year of measurement. We will continue to educate staff about the advantages of both competitive processes in general and utilizing the Citywide agreements and piggybacking to save both money and time.

Finally, the Department works hard to ensure that the City is fully compliant with all financial reporting requirements to maintain our unqualified audit opinion. In 2013 the effort was significant and involved designing and implementing changes to address two GASB pronouncements and revised reporting format to the state.

Customer-Focused Service

Finance seeks to provide exceptional service to all of its customers. This has been a challenge during the past several years with layoffs impacting the staffing levels of nearly every division in the Department. Teams have worked with their clients to share information, identify alternatives for accomplishing goals, and deliver service. Through all of this, the teams continued to deliver on their goal for exceptional service. The Finance department's 2013 customer service survey revealed that 95% of customers surveyed are satisfied or very satisfied with the Department as a whole. Individual work group ratings ranged from a high of 100% to a low of 75%. Most divisions experienced an increase in satisfaction ratings over prior years.

Other Factors

While the Finance Department's work also addresses the other major factors in the Responsive Government Outcome, they are secondary factors to our success and therefore not currently measured in our operating measures. Below is a brief description of how our Department influences these factors for the City.

Strategic Leadership

In order to fulfil that role we have a strategic plan that defines the Department's mission, objectives, and goals in support of the City's mission and vision. We function as strategic leaders for the organization in the area of financial planning and management. The work of the Budget Office, in utilizing Budget One (an outcome-focused budgeting method), supports strategic leadership ensuring that funded programs and services are delivering the outcomes that citizens value most at a price they are willing to pay. Performance Management and reporting also supports strategic leadership throughout the organization. The Budget Office coordinates budget surveys to validate and identify community priorities and performance surveys to measure how well the City is meeting

their expectations. Through our internal review program, we provide independent review and consultation to ensure sound financial management practices are in place throughout the organization. Another example of Strategic Leadership is the City's involvement in the implementation of FileLocal, the Multi-City Business & Licensing Tax Portal. FileLocal is a partnership of four cities that will allow businesses to register and pay B&O taxes with the participating cities. This is an important strategic effort to preserve the City's ability to manage this important revenue source.

High Performance Workforce

A primary objective of the Department's strategic plan is the strengthening of the Department for continued excellence. We believe that our staff is the primary source of strength for our Department. As such, we have identified several measures from the employee survey that represent the investment in continued strengthening of the Department. The composite measure received a 3.9 average on the 2013 employee survey, compared with 3.5 on the 2012 employee survey. The department implemented several actions to improve the score and we believe we are making true improvements in this area.

Steps taken to Improve Performance

Stewardship of the Public Trust

Our primary focus for improvement in this area has been continued evaluation to ensure that process and reorganization decisions have produced anticipated results and that internal controls are in place to prevent and/or identify fraud or abuse. We continue to invest significant time and energy on process improvements to benefit both Finance staff as well as our internal customers. In 2013 significant effort was invested to implement Covalent performance management software for the organization. This tool will improve insight into data to support better decision making. We also conducted a process improvement to automate the creation of budget proposals, significantly streamlining this process for users in the current budget cycle. And through several process improvements we were able to centralize some administrative support and provide additional business systems support to the department.

Customer Focused Service

Collaboration with our clients continued to be a focus in 2013. In 2013 we increased training, and communication about training, to our clients. We also engaged staff throughout the organization both in the implementation of Covalent, mentioned above, and also the budget process improvement

For our external customers, we engaged the business community in various forums to validate that changes made in 2012 addressed concerns with square footage tax and identified their priorities for future changes. We also implemented WebProcure, an e-procurement system that allows us to publish bids and RFP's electronically and allows vendors to respond electronically as well. While the system is in its infancy, further enhancements should provide significant value to businesses seeking to do business with the City.

Strategic Leadership

The Finance Department has pursued continuous improvement opportunities to create more capacity and in response to employee survey data. The Department utilized a cross-divisional team comprised of staff at multiple levels to evaluate opportunities for improvement to be addressed through budget proposals.

High Performance Workforce

The Department continues to stress the importance of understanding how each function contributes to the Department and City mission. We implemented all the actions identified in the 2012 employee survey and validated those actions following the 2013 employee survey. Additionally, in 2013 we pursued additional communication training – reinforcing concepts taught in prior years- and also created a Finance One City team. Continued engagement of staff at all levels in the budget process was a huge effort that helped staff understand how their work contributes to the Department’s mission and the City’s high-priority Outcomes.

Next Steps:

In 2014, the Finance Department has identified the following work plan items, in addition to our ongoing work, to meet our goals and objectives and support our continued improvement:

- Budget One- Budget Development for 2015/2016
- Citywide Performance Management Phase II – Council & Public Reporting
- Department improvement of performance measures, monitoring & reporting process
- Configuration, integration and testing of FileLocal – Multi City Business & License Tax Portal
- Develop Tax Audit Module of Praxis
- Expand functionality of WebProcure
- Modernize the City's Procurement Policies, Bellevue City Code and reporting practices
- Review of internal controls
- Clarify Customer Service expectations with our customers.
- Continued emphasis on process improvement and automation efforts in all Divisions to create capacity and improve our relationship as a trusted partner to our clients.

Fire Department
Mark Risen, Fire Chief tel: (425) 452-6895
2013 Performance Snapshot

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target	2013 Survey Status
					Met or Exceeded (√)	
1. Maintain International Accreditation	Yes	Yes	Yes	Yes	√	
2. Fires confined to room of origin	80%	83%	91.67%	85%	√	
3. Paramedic turnout time	68.43	65.46	64.28	60	-	
4. Paramedic response time - Turnout and Travel	6.31	6.31	6.22	6.5	√	
5. Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	90%	97%	95%	90%	√	
6. Fire Incidents/population	170.9	216.8	193	427.3	√	
7. Total emergency response time less than 6 minutes	67%	68%	68.70%	90%	-	
8. Cardiac arrest survival rate	51%	51%	58.59%	50%	√	
9. Completed High Rise evacuation drills	100%	100%	100%	100%	√	
10. Fire code violations cleared on reinspection	89%	85%	74.60%	90%	-	
11. Total dollar loss from fire	\$3.2M	\$1.5M	\$4.3M	\$1.0M	-	
12. Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes	√	

* Targets have not been set.

Note: light horizontal arrow  indicates normal data variation from 2011 to 2013

Fire Department

Discussion of Performance Results

General Discussion:

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.

These key performance measures were selected to reflect these particular goals. While some meet the targets successfully, others do not, as explained below:

Significant Influences:

Efficiency

- *Conduct One Hundred Percent (100%) of Fire and Life Safety Inspections:*

In 2013, we conducted 90% of our inspections. Safety inspections matter because the more code compliant occupancies are the less likely they are to experience fires. In total, approximately 530 inspections were carried forward to 2014. These were completed in March. A number of factors have contributed towards not meeting our targets in this measure, including; staff turnover, vacancies and increase in buildings/occupancies requiring inspection.

- *Conduct One Hundred Percent (100%) of Required High-Rise Evacuation Drills:*

49 high-rise evacuation drills were facilitated by the Fire Prevention Division in 2013, and 5 buildings (residential) conducted their own drills which met the target. These drills are important, because building occupants increase their chance of survival if they are more prepared. The drills also provide opportunities to witness firsthand the performance of the building's fire/life safety systems. The drills also afford an opportunity for firefighters from Bellevue and surrounding departments to conduct operations as the buildings are being evacuated, access the buildings' fire command centers and witness the performance of building staff.

- *Ninety Percent (90%) of All Violations Cleared on Re-inspection:*

In 2013, 74.6 % of violations were cleared on re-inspection. Clearing violations helps to minimize the risk of fires and increasing the safety level of building occupants. As staff did not complete their initial inspections, it follows that this measure did not meet the target as reinspections did not occur when initial inspections were still required.

Effectiveness

- *Percentage of Incidents Where Total Response Time is Less than 6 Minutes:*

In 2013, the percentage of incidents where total response time was less than six minutes was 69%. Over the last few years, the department has placed a strong focus on improving our emergency response times. The 2013 performance represents an incremental improvement over 2012 (68%). 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.

- *Percent of Fires Confined to Room of Origin:*

Confining fires to the room of origin limits the damage to the structure and its contents and reduces the number of occupants who are displaced from their residence or business. In 2013, 92% of all fires in the City of Bellevue were confined their room of origin, exceeding the target (85%). The department's performance in this area is a result of a well-trained workforce that responds quickly and takes decisive action.

- *Cardiac Arrest Survival Rate:*

Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. In 2012 the King County EMS system achieved a county-wide cardiac arrest survival rate of 50% for the first time. The Bellevue Fire Department five-year average through 2013 was 59%. Nationally, the average rate for out-of-hospital resuscitation is 10%.

- *On-scene Times for Patients Transported to Harborview Medical Center (HMC)*

It is broadly accepted that a short on-scene time improves the outcome for a victim of serious traumatic injury. Major trauma patients in King County are normally transported by paramedics to Harborview Medical Center (the only "Level 1" trauma center in the region). The overall county-wide on-scene time reported by King County EMS for patients transported to HMC in 2012 was 25.8 minutes; the average on-scene time for patients transported by Bellevue medics in 2012 was 18.7 minutes – the shortest average time reported for 2012 by King County EMS for any paramedic service provider. *[As of April 14, 2014 King County EMS had not reported county-wide statistics for average on-scene time for patients transported to HMC in 2013. Our data shows that in 2013 the average EMS time on scene for incidents involving Bellevue medic transport to HMC was 19.4 minutes and the average time on scene for the medic unit itself on those incidents averaged 14.4 minutes.]*

- *% of Residents who Feel Bellevue is a Safe Community in Which to Live, Learn, Work and Play:*

In 2013, 97% of residents polled felt that Bellevue is a safe community. The Fire Department's ability to quickly respond to and mitigate a wide variety of emergency situations is critical to maintaining a safe community and is one factor that contributes to this subjective opinion.

- *% of Residents Who Agree That Bellevue Plans For and is Well Prepared to Respond to Emergencies:*

In 2013, 88% of residents polled feel Bellevue plans for and is well prepared to respond to emergencies. The Fire Department has increased fire prevention and emergency preparedness outreach programs offered in the community. When a disaster occurs in another state or country, citizen often reach out to their local public safety agency to learn what they should do if a similar incident were to occur locally. On this citywide measure, our Fire and EMS division continue to exceed targets. Our ability to deliver these services is a major factor in the community's perception that Bellevue plans for and is well prepared to respond to emergencies.

- *Total Dollar Loss From Fire:*

The total fire loss for 2013 was \$4.31 million; \$1.26 million in single-family residential structures and \$0.88 million in inspectable occupancies. This measure exceeds the target (\$1.5 million) for 2013. Typically, any fire loss occurring in commercial properties causes this measure to exceed the target.

- *Average Paramedic Response(Turnout and Driving) Time (Urban):*

The faster a critical patient receives Advanced Life Support (ALS), the better the chance they have of survival. Firefighters cannot influence dispatching time, but they can and do focus on minimizing "turnout" time (call notification received to wheels rolling) and on driving safely but expeditiously to the scene. The average response time for Bellevue medic units responding to incidents in Bellevue and our contract cities has steadily declined from 6:19 in 2011 to 6:18 in 2012 to 6:13 in 2013, despite increased traffic. Definitive ALS pre-hospital care, delivered in a timely manner has been shown to greatly enhance a critical patient's outcomes.

- *Average Scene Time for Transported Stroke Patients:*

Patients who suffer a CVA (cerebrovascular accident – stroke) have been shown to have better outcomes when rapidly evaluated and transported to a stroke center (hospital with stroke treatment capability). King County EMS began emphasizing minimizing scene times for stroke patients in 2012. Average scene times for stroke patients

transported by Bellevue Fire crews declined from 17:50 in 2012 to 17:11 in 2013. Studies have defined the first hour after the onset of a stroke as the “golden hour”, and in this regard every minute between onset and treatment at stroke center is critical.

- *Engagement with Bellevue Fire CARES Clients:*

2013 was the first full year for the Bellevue Fire CARES program which began in the latter half of 2012. 68 Bellevue citizens were referred into the program in 2013, bringing the total number of referrals to 109 by March of 2014. These 109 clients included:

- 55 men
- 54 women
- 71 seniors
- 2 children
- 45 “vulnerable adults”
- 51 with mental health issues
- 65 with chronic illness (es)
- 5 homeless
- 16 in economic hardship
- 13 with substance abuse challenges
- 21 in substandard living conditions

On average these 109 citizens have received 2.5 direct and 1.5 indirect contacts through the Bellevue Fire CARES Program. Citizens are effectively engaging with the MSW interns and the many agencies and support programs to which those interns have been able to refer those in need.

- *Maintain International Accreditation:*

This measure contributes towards a Safe Community by ensuring that the Department complies with “best practices” as established by the National Fire Protection Association (NFPA) and Center for Public Safety Excellence (CPSE). The department continues to maintain its accredited status through the submission of its annual compliance reports. The department was last reaccredited in 2013.

- *Maintain a Class II Washington State Insurance Rating:*

The Washington Survey and Rating Bureau (WSRB) maintains insurance rating for all fire department in the state and it serves as an external validation of a fire department’s capabilities, including fire prevention activities. By utilizing a grading schedule that evaluates our municipal water supply, fire department equipment, staffing and training, dispatch capabilities, fire prevention activities including inspections and public education efforts, the WSRB assigns a classification rating ranging 1 (highest) to 10

(lowest) for every fire department in Washington State. For a number of years, the City of Bellevue has maintained a Class II insurance rating, the highest rating achieved in the state. The only other departments to maintain this rating are Seattle and South King Fire and Rescue (Federal Way). Bellevue was last evaluated in 2004 and we will be re-evaluated by mid-year 2014

- *% of City Employees Trained in Compliance with National Incident Management System (NIMS):*

The Office of Emergency Management (OEM) worked with City Departments during 2013 to transition all NIMS training records into the City-wide tool—the Learning Management System (LMS)—in order to have a more robust mechanism for tracking this training for all employees. Because of the transition to LMS, the compliance rate dropped from previous biennium reports to approximately 75% due to the increased accuracy of the training tool. The City of Bellevue remains in compliance with the annual federal report, and OEM personnel continue efforts to ensure all staff understand their role in at the City and the associated training for that position (in an emergency operations center, in a command center, at a command post, or in the field).

This metric will be discontinued for this biennium based on lack of applicability to the current OEM Strategic Plan initiatives and project plans. A new metric will be tracked in 2014: EOC Staff that are trained, qualified, and ready for an incident (includes NIMS compliance and City of Bellevue Emergency Management classes).

- *% of Citizens that Report Having an Emergency Plan and Employees Participate in Training:*

The Office of Emergency Management spent 2013 evaluating the needs of the Outreach & Education and found that without extensive all-City surveys, there was no viable way to measure the % of citizens reporting having an emergency plan – but that there were larger needs in getting neighborhoods to organize into emergency response teams and report into the EOC. Therefore, OEM spent the remainder of 2013 building the concept of Bellevue’s first-ever Citizen Corps Council – a group of 15 individuals each representing a neighborhood analysis area, with responsibilities of providing resources and information to aspiring “block captains” wanting to organize their own neighborhood emergency response teams and reporting in neighborhood-centric information into the Emergency Operations Center in an emergency. These individuals would be in charge of keeping track of how many blocks in their designated areas are organized – assumptions being that those involved in a neighborhood emergency response team would constitute an emergency plan.

- *% of City Departments Meeting Established Criteria for Continuity of Government Planning*

The Office of Emergency Management (OEM) completed the Comprehensive Emergency Management Plan (CEMP), which was approved by Washington State Emergency Management Division and promulgated by the (acting) City Manager in 2013. The CEMP contains a Continuity Annex that has both continuity of operations and continuity of government information. Multiple City departments contributed to the data in this Annex. Based on this, a rough estimate of completion would be approximately 25% due to Department input.

This metric will be discontinued for this biennium based on lack of applicability to the current OEM Strategic Plan initiatives and project plans. A City-wide continuity project is currently underway as of early 2014, led by OEM personnel, to enhance all continuity of operations and continuity of government plans and procedures. The City Manager signed a memo to Department Directors in April 2014 requesting support for this project. The established criteria for these plans include Washington Administrative Code, Emergency Management Accreditation Program (EMAP) criteria, and FEMA Continuity Guidance Circular (CGC) 1 and 2. This project will take approximately 18-24 months to complete. Metrics for continuity planning will be captured in the future through the OEM Strategic Plan Action Items (70.0007).

Workload

- *Number of Fire/Suppression/EMS Incidents:*

The Department responded to 16,529 incidents in 2013, an increase of 1.7% from 2012 (16,256). The 13,796 total EMS responses in 2013 (83.5% of the total, down from 85.1% in 2012) reflect a 0.3% decrease from 2012 (13,835) and the 2,733 non-EMS responses reflect a 12.9% increase over the 2012 total (2,421). Basic life support (BLS) responses totaled 8,774 in 2013, down 0.9% from 2012 (8,851). The 5,022 advanced life support (ALS – paramedic) responses in 2013 represent a 0.5% increase over the 2012 total (4,999). The 11,009 EMS responses in 2013 within Bellevue and the contract communities represent a 0.7% decrease from 2012 (11,091). EMS responses outside of Bellevue and the contract communities were up 1.6% in 2013 to 2,787 from 2,744; the majority of the “out of area” EMS responses involve the Bellevue paramedic units stationed in Issaquah and North Bend. EMS requests from nursing and adult family homes declined 5.27% from 2012 (1,366) to 2013 (1,294).

- *Individuals Reached through Community Events and Public Outreach Programs:*

During 2013, the Fire Prevention division taught 106 classes involving 10,000 people and facilitated 49 evacuation drills with 43,000 participants. In the Office of Emergency Management, great efforts were made to develop a broad social media approach as part of the Outreach & Education function – specifically around the usage of Facebook, Twitter, YouTube, and a subscribers-only email newsletter. YouTube traffic significantly went up because of OEM’s efforts to produce an animated music video entitled “Ways

to Survive,” a catchy song about getting prepared. In culmination of these activities, OEM received 17,685 social media hits during 2013.

- *Individuals Receiving CPR Training:*

Throughout 2013 the department provided CPR training to 390 individuals, down somewhat from the total in 2012 (445). Cardiopulmonary Resuscitation (CPR) has been taught to the citizens of Bellevue since the 1970’s and contributes to a Safe Community by ensuring a cadre of citizens who are both trained and willing to initiate CPR prior to EMS arrival. The department continues to provide classes for both adult and child/infant CPR to both individuals and businesses. CPR is viewed as a vital “link” in the chain of survival for sudden cardiac arrest in the community. Over 60% (60.3%) of cardiac arrest patients in Bellevue in 2013 received CPR prior to arrival of fire personnel, a 13.4% increase over 2012.

- *Number of Annual Individual Training Hours:*

In 2013, total training for Operations personnel equaled 34,448 hours; with 210 members assigned to Operations, this is equivalent to 164 hours for each firefighter: over 6,000 of these training hours were dedicated to basic firefighter skills such as; SCBA (Self-Contained Breathing Apparatus), Hose, and Ladders. These skills are considered fundamentals necessary to operate safely, quickly, and efficiently at fires. This repetition of basic firefighting skills ensures our members are effective and capable in the performance of their job. Additionally, over 4,000 hours were devoted to EMS training.

Steps Taken to Improve Performance:

Safe Community

- We continued to partner with King County EMS in leading-edge, science-based studies directed at improving both the cardiac resuscitation success rate and the central nervous system (brain) function of heart attack survivors.
- Purchased and deployed new Automatic External Defibrillators (AEDs) to all BLS apparatus (engines, ladders and aid cars) that include an upgraded “puck” providing instantaneous visual feedback to EMTs regarding the depth, frequency and quality of chest compressions.
- Continued an “annotation” program begun in 2012 whereby specially trained paramedics download the complete electronic record of a cardiac resuscitation effort, review and annotate that record and then discuss it with involved incident personnel in pursuit of the best possible “high performance” CPR.
- Improved readiness for “active shooter”, bombing and other multiple major trauma incidents by hosting a “TECC” (Tactical Emergency Casualty Care) seminar, adding “bleeding bags” (combat tourniquets, etc.) to all apparatus, conducting tourniquet training and fully participating in regional efforts to consolidate active shooter SOG’s.
- Participated in “active shooter” drills with several local police departments (Bellevue,

Mercer Island, Redmond, Kirkland, and King County Sheriff) in 2014. In May, 2014 participated in “active shooter” drill with Bellevue PD and FBI at Crossroads Mall.

- Continued to support the Police Department and City Hall staff in Automatic External Defibrillator (AED) training. Patrol units began carrying AED’s in 2010; the percentage of cardiac arrest patients in Bellevue receiving CPR and/or AED assistance from a police officer prior to the arrival of fire personnel has risen from 4.7% in 2010 to 8.0% in 2011 to 9.9% in 2012 and finally to 12.8% in 2013.
- In the more remote areas of the eastern portion of King County Bellevue paramedics occasionally are required to operate out of a helicopter. Working with the Air Support Unit of the King County Sheriff’s Office, Bellevue paramedic personnel were put through a focused ground school and hands-on “Guardian One” helicopter operations training program, considerably enhancing their safety and proficiency at this classic “low-frequency/high-hazard” activity.
- Calls to “911” don’t always involve acute emergencies. “Low acuity callers” may access the 911 system repeatedly for help navigating the complex healthcare system, for chronic substance abuse problems, when seeking social services in support of independent living, etc. The “Bellevue Fire CARES” program was launched in mid-2012 seeking to effectively assist these citizens outside of the traditional model of firefighters responding in an engine, ladder truck or aid unit. In 2013 more agreements were achieved with MSW (Masters in Social Work) internship programs, a hiring process was outlined for a part-time Bellevue Fire CARES Program Director, and the referral process extended to include Bellevue Police.
- In 2012, fire staffing was reduced by 8 firefighters resulting in the loss of one Engine Company. As a result of the reduction, resources were reallocated to provide maximum response coverage. In addition, the department continues to monitor all performance measures to minimize service reductions due to reduced staffing levels.
- As part of our annual inspections in 2013, the department paid particular attention to existing multi-family buildings:
 - Verified that all multi-family buildings were equipped with smoke alarms and carbon monoxide detectors in all of the required locations.
 - Identified 114 existing multi-family buildings that were more than three stories in height or contained more than 16 dwelling units that must be retroactively equipped with a fire alarm system (manual or automatic)

Most fires occur where people live and as a result of our emphasis on smoke alarms, carbon monoxide detectors and fire alarm systems in these buildings will make a positive difference in our community.

- To enable the fire department to train with foam extinguishing agents and still meet NPDES requirements a storm water/sanitary sewer diverter valve was installed in 2013. This valve, located in a drain in the center of the drill ground, allows us to change the water outflow from storm drain (normal) to the sanitary sewer (temporary) when we are drilling or testing foam applications.
- The Office of Emergency Management (OEM) provided approximately 26 hours of training to EOC Staff regarding revised EOC processes and documentation. OEM

personnel also provided approximately 56 hours of FEMA-based in class training to enable EOC Staff to meet their NIMS requirements. OEM personnel conducted three tabletop exercises with the Emergency Operations Board, which equates to approximately 2.5 hours total.

- The Office of Emergency Management (OEM) continued to implement a 3-year a City Emergency Management Strategic Plan that moves forward the documenting of the emergency management program while outlining a vision ahead for the next few years.
- OEM continued to enhance a work plan tracking workspace and grants management workspace leveraging the city SharePoint platform for staff to document work load and begin to collect data for future process improvements.

Next Steps:

Safe Community

- In 2014, the Department will partner with Development Services to implement smart phones and electronic tablets for field inspection staff. This will allow inspectors to generate fire code violation notices in the field and give staff ready access to permit history, public information handouts and contact information. This innovation is expected to make more efficient use of fire inspectors' time in the field, provide an immediate electronic copy of a violation notice for business owners, and assure accurate, legible records documents.
- An Interlocal agreement formally established the East Metro Training Group (EMTG) as of January 1, 2014. EMTG Mission: The East Metro Training Group is dedicated to safe, innovative and progressive training excellence. Member agencies are committed to enhance cooperation and standardization providing an efficient and comprehensive training program.
- In 2014 a new burn prop is scheduled to be installed in the burn tower. This will be a clean-burning propane prop, simulating a typical kitchen, which will enhance our ability to provide live fire training to multiple companies in a single day or training session.
- Emergency Management will continue to be challenged in the near future, due to the ongoing reduction to Department of Homeland Security Grants and the potential for regional emergency management consolidation.
- In 2014, the Office of Emergency Management is scheduled to develop and implement all-hazards city-wide continuity of operations plans.
- In 2014, the Office of Emergency Management will continue with its Citizen Corps Council concept, ensuring that the 15 neighborhood representatives and their alternates have educated organized neighborhood blocks on how to keep their neighbors engaged in emergency preparedness and how to communicate information about their neighborhood safety in the event of an emergency – utilizing traditional and alternative communications mediums.

Innovative, Vibrant and Caring Community

- A part time Bellevue Fire CARES Program Director position is needed to take advantage of and build on the successes achieved in that program. To that end, a budget proposal seeking to fund this program was submitted to the IVCC results team as part of the 2015 – 2016 Budget process.

Healthy and Sustainable Environment

- In 2014, Fire will continue to work with the Civic Services Department to upgrade lighting and HVAC systems at all fire facilities to improve energy efficiency.
- In 2015, Fire will replace exhaust evacuation systems at each fire station because they are at the end of their useful life. The new filter exhaust systems will filter the air rather than venting the exhaust to the environment.



Human Resources Department
Kerry Sievers, Director tel: 425-452-4581
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. Employee Rating "I feel the City offers good benefits." (Employee Survey)	N/A	4.08	4.19	3.75	√
2. Turnover (ICMA Standard Methodology)	5.30%	2.90%	2.60%	5%	√
3. Percent of respondents who agree that the city works to attract, develop, and retain people with diverse backgrounds (Employee Survey)	N/A	58%	62%	70%	-
4. Percent of employees who complete their trial service period	90%	86.60%	94.80%	90%	√
5. Percent of employees who agree that training is made available to them to do their jobs better (Employee Survey)	N/A	73%	72%	80%	-
6. Time to fill job requisitions - 8-12 weeks from posting to start date (ICMA Metric)	10	9	9	12	√
7. Percent of City of Bellevue Employee Retirement Plan Contributions Above 100% Employer Matched Contributions	60%	60%	60%	100%	-

Human Resources Department

Discussion of Performance Results

General Discussion:

The Human Resources Department 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). The Department of Human Resources (HR) provides the following fundamental programs: Talent Management, Labor Relations, Classification & Compensation, Benefits, Training, and Employee Relations under the *Responsive Government Initiative*.

In addition, the Human Resources Department continues to contribute to the City's ability to manage and maintain a productive, consistent, cost-effective, and legal relationship with employees from the time of hire to separation. As business partners to the City's departments, the goal of HR is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs and tax-payer expectations.

Significant Influences for 2013:

Policy Administration/Employee Relations/Talent Acquisition

Recruitments, on average, remain the same from 2012.

Vacancy data for 2013 reflected 80 vacancies that were filled through 74 recruitments which yielded 4,024 job applications submitted for employment. Of these vacancies, approximately 65% were new hires, 28% were promotions, and the remaining 7% were appointments or administrative-type transfers. "Employer of Choice" metrics commonly used by high performance organizations to measure the efficiency of the hiring process include: the average number of weeks to fill a position, and the number of new hires that successfully complete their trial service period. ICMA Survey data reported that recruitment time periods to fill external recruitments yielded an average of 8 to 12 weeks in most public sector arenas – longer recruitments were sometimes necessitated when there were highly specialized jobs such as in the fields of engineering and information technology. The average time to fill a position was 9 weeks in 2013. While City departments managed the time frame for their respective recruitment processes and took great strides to include their teams in the selection process which continued to have a direct bearing on the average number of weeks it took to fill a position, they still met the metric goal of 8 to 12 weeks. The recruitment and selection process is inclusive of the trial service period which provides departments real-time opportunity to ensure their candidates have the necessary knowledge, skills, abilities and worker traits to perform the job and be successful in assimilating into the work team. Only 2 employees did not complete their trial service period which tended to be in public safety jobs. In addition, the HR Department continued to provide supervisors with additional tools, resources and educational materials to help them assimilate their new hires into their work teams effectively, manage the professional development of their staff, and create an effective on-boarding experience for all involved.

Community and diversity outreach projects in 2013 were consistent with the prior year in an effort to build better networking opportunities for staffing and recruitment, e.g., networking with community outreach and diversity programs, job fairs, etc. The diversity from vacancies filled in 2013 yielded 14%. Efforts to attract talent from diverse populations continue to be an important goal for HR.

Even with a low turnover rate of 3.5%, succession strategies continued to be of concern for the City – especially given the aging population reaching retirement eligibility. Knowledge transfer and cross-training of staff provided the necessary bridges to talent gaps. At the conclusion of 2013, approximately 40% of employees were eligible to retire within 10 years, with the greater percentages in both Police and Fire. Due to retirement eligibility for LEOFF jobs, employees in these jobs tend to stay longer than required for retirement.

The myriad of federal and state leave laws coupled with the Americans with Disability Act as amended and Worker’s Compensation laws have significantly grown in complexity. HR staff have case-managed over 356 Family Medical Leave/Family Care Act cases which can range up to 12 weeks/each. In addition, HR staff worked with hiring managers and legal staff as necessary to mitigate risk and resolved 68 employee relations issues during 2013. HR services included the development of performance improvement plans, coaching and policy interpretation, conducting investigations, and preparation of various levels of discipline up to and including termination. Further, HR staff worked with the Legal Department to resolve complaints, claims, and lawsuits against the City.

Compensation, Labor Relations, Retirement Services and HRIS

The City administered nine labor agreements for Teamsters, Fire, Police and International Brotherhood of Electrical Workers (IBEW) unions that comprised 593 employees. HR successfully negotiated several extensions to agreements to have as many collective bargaining agreements coincide as the City looks forward in its negotiations with the unions on the application of the Affordable Care Act. In addition, the City opened negotiations with its police support unit and its Battalion Chiefs unit. HR worked diligently to resolve 7 union grievances.

The City’s compensation principles serve to attract, retain, and motivate employees to achieve the objectives of the City. The compensation program is designed to support, reinforce, and align our values, business strategy, operational and financial needs with the goals of growth, sustainability, and high performance.

- Staff works towards negotiating labor agreements that are in line with best practices while attempting to use the same compensation strategies for all employee groups.
- Sound fiscal stewardship is applied by the City when establishing pay ranges that set limits on salaries for each job classification based on market. As market conditions change, individual job groups are formally evaluated and their pay structures are trued up to the market.
- The CPI-W for the Seattle-Tacoma-Bremerton area is used to determine cost-of-living adjustments. As a long-standing historical practice, police officers and firefighters receive 100% of the June CPI-W and all other employees receive 90% of the June CPI-W. The annual cost-of-living adjustment serves as a substitute for the comprehensive market analysis of all job groups in order to keep City pay in alignment with other local governments and the broader market.

- The City's performance management system is used to ensure fair and consistent treatment of employees.
- Merit pay increases offer a means of recognizing employee achievements and contributions to the City's goals.

Under the administration of the City's classification system, the HR Department manages 327 job classifications. This year 22 reclassification requests were processed by HR that involved departmental reorganizations. In addition, over 400 temporary positions were verified for appropriate classification prior to recruiting. Due to budget constraints, only reclassification requests submitted by Department Directors were accepted.

Health Benefits

In order to draw an engaged and empowered workforce to deliver high quality service to the community, it requires that we offer a competitive total compensation package, of which health benefits are an integral part.

Health benefits remain an important mechanism to support a high performing workforce.

The Business Case for Benefits (Aon Hewitt) mirrors this concept, recognizing that benefits make up an important component of the employment relationship, providing employees with financial protection, access to health care and programs to support work/life balance. Health care is expected when joining an organization and is considered a motivator for staying with an organization.

The 2013 City of Bellevue Employee Survey continues to support this view, with Benefits exceeding the benchmark and scoring even higher than it did in previous years, continuing to remain among the highest of all categories surveyed.

A major focus over the next biennium will be to increase employee engagement and communication especially in light of the implementation challenges presented by the Affordable Care Act. We will be working closely with our benefits broker to determine options in the market place as it relates to controlling costs and exploring ways to improve the health of employees.

In 2013, the City continues to emphasize the City's core value "Commitment to Employees" by promoting overall well-being (physical, emotional and financial health) through on-site fitness facilities, on-site flu shots, an annual Benefits Fair, Lunch & Learn sessions, timely articles in our monthly HR E-news and monthly work/life webinars provided through Wellspring Employee Assistance Program (EAP).

The City's self-insured health benefits plan experienced higher utilization in 2013 after a utilization decrease in 2012. Our claims experience increased 6.0% in 2013, compared to a 3.9% decrease in 2012. There was an 8% increase in 2014 to premium rates.

Training, Development & Succession Planning

In 2013, 113 instructor led training workshops were delivered to employees that primarily focused on learning opportunities for employees to improve their individual knowledge, skills and abilities. A total of 545 hours of instruction were delivered. Human Resources Training & Development offered over 40 instructor-led courses and 350 online courses using the learning management system. Classes are communicated and scheduled in six month increments for year round learning.

In the latter part of 2013 a citywide Education & Training Task Force was created in an effort to capture greater efficiencies and provide a broad array of services that will ultimately positively impact individual and organizational performance. The Task Force is leading efforts to identify the competencies for managers and line employees that will demonstrate success and serve as a foundation for evaluation, development, and succession planning. As a result of using a unified approach to employee training & development, employees are better prepared to perform their jobs by developing skills and abilities and departments have access to services that help them understand and improve their business processes.

In 2014, working in support of the One City Committee's education team and the City's organizational development efforts, human resources training & development continues to address organizational, departmental and individual learning needs to strengthen the City's performance. The primary focus for 2014 is twofold, 1.) to provide learning solutions in Developing a High Performance Organization and deliver training to over 1000 frontline employees and 2.) develop a set of competencies at several employee levels - frontline, supervisory, manager, and executive.

Steps Taken to Improve Performance:

Initiation of the implementation of NEOGOV for better automation of the recruitment and selection process resulting in greater efficiencies, reduced down-time, and improved customer satisfaction.

Provide the leadership team with key data that helps to inform them about their work force, e.g., absenteeism report, overdue performance evaluation reports, annual turnover reports, etc.

Facilitate development of the competencies necessary for success at the general employee, first line supervisor, middle manager and executive levels at Bellevue. Use as a citywide foundation for evaluation, succession planning and employee development.

Evaluate labor relations strategies and implement best practices in bargaining preparation, data gathering and analysis, collaboration and negotiations. Continue to work with Finance to ensure sound fiscal analysis.

Continue to look at the HR service delivery system and implement process improvement efforts to increase customer satisfaction and efficiencies.

Next Steps:

Workforce Planning - Succession planning and career development will be critical to mitigating the knowledge gap the City will incur from retiring employees. Succession planning increases the availability of experienced and capable employees to assume positions as they become available. Additional work is needed in this area, especially in departments with large numbers of retirees. In addition, continue to explore opportunities to expand the diversity within the City of Bellevue.

Re-evaluate and restructure the merit pay program to create a more effective rating system and to address the issue of the significant number of long-tenured employees who are at the tops of their pay ranges.

Monitor and implement the elements of the Affordable Care Act to include:

- Educate City employees and family members about the Affordable Care Act and its impacts on Bellevue's healthcare plans. Assist them in understanding the true cost of health care and available resources so they are informed consumers. This provides for greater transparency of health care cost and can result in wiser utilization of services and the attainment of controlling costs.
- Work collaboratively with unions and other employee groups in developing plan design changes to ensure compliance with the ACA.

Continue to participate in annual regional salary surveys to ensure that our compensation package of salary and benefits remains comparable and support the organization's principles below:

- Support the City's Core Values.
- Attract and retain employees to support the City's business strategy.
- Develop and maintain a total rewards program that promotes the attraction and retaining of top candidates within responsible fiscal parameters.
- Continually build a high-performance culture.

Complete contract negotiations with labor unions timely with cost-containment measures that support sound stewardship of the City's resources. Commence contract negotiations with those labor unions whose contracts are due to expire at year-end.

Information Technology Department
Toni Cramer, Chief Information Officer tel: (425) 452-2972
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
1. First call resolution - Information Technology Department	56%	59%	30%	55%	-
2. Overall customer satisfaction - Information Technology Department	91%	85%	87%	90%	-
3. Information Technology Department spending in relation to total enterprise expenditures	2.18%	2.36%	2.33%	5%	*
4. Information Technology Department spending per City of Bellevue employee	\$6,061	\$6,744	\$7,139	\$9,000	*
5. Network uptime	99.99%	99.97%	99.94%	99.90%	√
6. Enterprise staff supported	1,595	1,570	1,544	**	**
7. Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	86%	84%	75%	86%	-
8. Service request targets met - Information Technology Department	94%	95%	88%	95%	-
9. Website visitors	1,825,891	1,498,534	1,638,100	1,600,000	√
10. Percent Online Transaction count compared to Total Transaction count	17.92%	20.44%	22.72%	14%	√

* The indicator's target would be best represented as a range; that range has not yet been set.

** Target has not been set.

Information Technology Department

Discussion of Performance Results

General Discussion:

The mission of the Information Technology Department (ITD) is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to deliver a *Responsive Government Outcome* that keeps citizens 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 annual scorecard 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 24x7 City; websites and online 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 2013 include:

- Continued high levels of satisfaction as expressed by ITD's customers, 87% of them rating it as excellent or good.
- The technology infrastructure remains very reliable, being available for 24 hour operations 99.93% of the time and above the target of 99.90%.
- Visitors to city websites increased by 9% to just over 1.6 million.
- Increasing use of online systems that make it easier to do business with the City. Online transactions now account for almost 23% of all transactions, up from 20%.
- Efficient use of financial resources - measures of IT spending as compared to organizational spending are well below industry benchmarks. We are concerned, however, that this is an indicator that we may be spending too little for too prolonged a period and are beginning to see real impacts in our service levels, as indicated below.

A number of customer impacting measures have decreased below their targets. Specifically, the performance measures related to how quickly we repair hardware and software, provide services, and resolve customer concerns at the time of their first call have dropped. Staff will of course continue to work to improve our operations in these areas in 2014, however we are concerned that our baseline resourcing level may have dropped below a level that allows us to sustain historically high service levels.

Significant Influences:

Online Access and the Mobile Workforce - The need by citizens to access City services in easy-to-use ways has continued to grow. ITD has continued to expand electronic access and now supports a variety of services including utility payments, parks program registration and permit applications – including the ability to submit electronic plans on-line. This expectation of access to service now extends from the home and office, to smartphones, tablets and other devices. Additionally City staff are looking to conduct business from any location. The ITD work plan, organization, and technical standards have shifted to address this demand. The demand clearly exceeds current resource levels. It is imperative to work with all stakeholders (including Council) to make sure that these efforts are prioritized for optimal

benefit. These influences have been noted as components of the City's 2014-2016 Enterprise Technology Strategic Plan.

Regional Cooperation - As part of the *Strategic Leadership* component of *Responsive Government*, the eCityGov Alliance continues to be a major Partner for ITD. It is also an ideal vehicle to achieve cross-boundary applications that serve citizens who look for 'one-stop shopping' for permits, contracts, job searches and other services, and who don't necessarily care about city borders. Additionally, the Community Connectivity Consortium, a regional partnership of 24 cities, hospitals, schools, universities and a county, has attracted new members including Valley Medical Center and NORCOM. The Consortium continues to work on its second Urban Area Security Initiative from Department of Homeland Security grant to build the fiber network to the Sabey Data Center, a major hub in the region. The overall objective is ensuring key anchor institutions throughout the Sound are connected in order to improve public safety, community resiliency, health care services, and generate economies of scale. Regional partnerships influence has been noted as components of the City's 2014-2016 Enterprise Technology Strategic Plan.

Budget Reductions - Like the rest of the City, the ITD budget and operations were significantly influenced by the region-wide economic situation and the cost containment strategies that were implemented starting in 2011. That said, demand for our services has continued to increase as City departments look to technology to improve their own effectiveness and efficiency. In 2013, we have worked through a significant backlog of projects that were consciously delayed in order to defer spending. The continued need for IT services beyond our capacity continues in 2014.

Steps Taken to Improve Performance:

Over the past year, ITD has taken many steps to improve performance, become effective in our service delivery, and maximize the benefits to all customers and citizens. Some examples include:

Customer Services Improvement in support of improving responsiveness to customer needs

- To ensure staff members are responding in a timely manner, ITD has employed features in our help desk software that allow notification to our teams if we are approaching designated response times. Additionally, staff and the ITD management team review performance management reports designed to help us identify areas of declining service so that we can respond more quickly.
- Additionally, staff have worked hard to improve the predictability and reliability of changes to major application by adopting a monthly release process.
- Improved the process to handle service requests for maps, analysis and reports using geographic information.
- Continued to build depth in Application Development and Technology Business Systems staff by crosstraining and rotating assignments. This effort improves continuity of support and the ability to vary staff levels for initiatives.
- Improved processes related to change management, communication, and on-time delivery of technology projects.

Improved Connectivity and Security to improve network uptime and overall customer service

- Replaced the Wi-Fi wireless network at City Hall to improve coverage and connectivity speeds throughout City Hall for the public and for staff.
- Began deployment of faster internet service to improve connectivity speeds for staff.
- Continued to improve the IT security monitoring and mitigation efforts, with ongoing responsiveness to new threats and increasing awareness with staff. No security breaches were found, and the City once again met the mandated compliance requirements from the Criminal Justice Information Systems, Health Insurance Portability and Accountability Act, and Payment Card Industry.

Business and Strategic Planning in support of enterprise goals

- Ongoing development of the Enterprise Technology Strategic Plan for the City. Led by ITD, all departments engaged in an effort to determine the City's plan for the use of information technology to further the business goals of the City and to prepare for the Biennial budget process.
- Engaged with customers to collaboratively develop a strategic plan for Geographic Technology Services that is aligned with the Enterprise Technology Strategic Plan. The plan provides a roadmap for 2014-16 to optimize the use of resources and meet the needs of the GIS user community, leverage technology advances and strengthen overall performance.

Next Steps:

ITD's workplan for 2015-16 is aggressive and exciting. All of the work contributes to improvement of performance for our staff, partners and customers and thereby contributes to performance improvement citywide and across the region. The steps discussed below are just some examples of that work:

Customer Services Improvement in support of improving responsiveness to customer needs

- To continue to make the best of available technologies, ITD will replace the request tracking system as part of the existing replacement program. This new system will increase communication with customers, and enhance staff's ability to track important information.
- Initiate a process improvement effort related to:
 - requests for new accounts and deletion of old accounts. The goal is to decrease the time it takes from the initial request for work to completion of the effort.
 - the best way to meet customers' request for new unplanned work in an organized manner. The goal is to ensure that workplans and backlogs are accurate.
 - the process of estimating and tracking application development projects. The goal would be to improve the management of workload and to better meet customer expectations.

- Develop a map interface for our internal Intranet site (SharePoint) and an interactive map gallery for the City's external facing Internet web site.
- Development of a user adoption program that optimizes staff's use of enterprise technology in an effective manner.

Supporting the mobile workforce and improving connectivity

- Develop new processes that support the increased adoption of mobile and cloud/hosted applications.
- Implement key projects that ensure the adoption of mapping tools as a mainstream solution in the organization, including a mobile version of the staff map viewer (called MAPSHOT).
- Replace the Wi-Fi network in the Parks Community Centers, Fire Stations and in the downtown core.
- Finish deployment of faster internet service to improve connectivity speeds for staff here in the City and between partner organizations.
- Replace the in-building antenna system to improve coverage for 800 Mhz radios and cell phones.

Implementation of the City's Information Technology Strategic Plan

With the completion of the Enterprise Technology Strategic Plan for the City, the focus is on an implementation action plan that addresses the major technology trends for the city (Mobility, Social Media, Big Data, and User Adoption). Positioning the city for using social media for two-way interactive citizen engagement, leveraging big data to improve citizen services, make better decisions, improve operations, and realize cost efficiencies, creating a mobile workforce that maximizes the effectiveness of working away from city facilities, and getting additional return on investment for our technology by optimizing the user experience are important objectives for this action plan.



Parks & Community Services Department
Patrick Foran, Director tel: (425) 452-5377
2013 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. Percent of households living within one-third mile walking distance of park or trail access point	73%	72%	72%	72%	√

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)	2013 Survey Status
2. Percent of recreation program participants rating programs good or better	N/A	92.70%	91.50%	90%	√	
3. Number of registrants for City recreation programs	28,067	29,117	28,962	27500	√	
4. Number of Bellevue residents served by Human Services contract agencies	34,238	28,171	21,900	22,000	-	
5. Percent of Human Services program meeting contract performance goals	93%	90%	91%	90%	√	
6. Percent of cost recovery in Parks Enterprise Fund	103%	102%	100%	100%	√	
7. Acres of park and open space per 1,000 population	20	22	20.4	20	√	
8. I have visited a Bellevue park or park facility in the past 12 months	86%	88%	86%	*	*	➡
9. Bellevue's public parks and park facilities appearances are good/excellent	97%	96%	97%	90%	√	➡
10. Bellevue's public parks and park facilities safety is good/excellent	95%	95%	97%	85%	√	➡
11. Overall somewhat/very satisfied with parks and recreation in Bellevue?	91%	96%	93%	85%	√	➡

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
12. Percent of probation defendant cases closed in compliance	65%	78%	75%	65%	√
13. Jail cost savings from electronic home detention	\$145,000	\$106,000	\$165,937	\$100,000	√

* Targets have not been set.

Note: light horizontal arrow ➡ indicates normal data variation from 2011 to 2013

Parks & Community Services Department

Discussion of Performance Results

General Discussion:

The Bellevue Parks & Community Services mission is to build a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department selected performance measures that provide a good representation of performance across budget outcomes. These measures generally include (1) customer and citizen satisfaction surveys; (2) cost recovery and budget objectives; and (3) workload measures that provide additional context for evaluating department performance. Analysis of actual versus planned performance in 2013 reveals the following conclusions:

- Citizens continue to visit their parks to a high degree, and are pleased with the overall quality of Bellevue parks and recreation facilities and programs.
- Recreation participants report high levels of satisfaction with these programs.
- Human Service contract objectives are being met consistent with the community needs assessment, such as providing counseling and employment training, subsidizing child care, and providing shelter or food to those in need.
- The Parks Enterprise program met its cost recovery objective despite a challenging economic environment.

Significant Influences:

The section below provides some specific explanations of 2013 actual versus planned performance:

- The percent of households living within 1/3 mile of a park or trail access point declined slightly due to the relative deficit of park amenities in the Eastgate annexation area.
- The Electronic Home Detention (EHD) program continues to produce high levels of jail savings and participant revenue relative to program cost. In addition, the percent of probation defendant cases closed in compliance continued to exceed target.
- The number of Bellevue residents served by Human Service contract agencies declined to 21,900 in 2013 due to an improved methodology for calculating this measure.

Steps Taken to Improve Performance:

- Continued to make progress on 2008 Parks Levy projects, including construction of the Bellevue Botanical Garden Visitor Center, the new Youth Theatre at Crossroads Park, and additional development at Hidden Valley Sports Park in partnership with the Boys and Girls Clubs of Bellevue.
- 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 received the most appropriate and cost effective sentencing option, including probation and EHD.

- Improved department response to graffiti removal which is an important factor in the perceived appearance and safety of parks. Ongoing citywide focus in this area includes improved reporting and tracking of citizen requests.
- Implemented a diversity awareness training program for staff to ensure that programs and services are culturally appropriate and accessible to all.

Next Steps:

Overall, 2013 performance measures indicate that the Parks & Community Services Department is making significant progress toward achieving our goals. The department remains committed to striving for higher levels of performance in the future through the following steps:

- Advance the Parks and Open Space System Plan, including continued implementation of the 2008 Parks & Natural Areas Levy projects.
- Evaluate on an ongoing basis whether our programs and services remain relevant to the needs of a changing community and achieve their desired outcomes. Modify program mix and shift resources as needed to ensure that our services remain relevant and effective.
- Maintain high performance standards by continuing to evaluate the effectiveness, efficiency, and customer service levels of our various service delivery models, including the mix of FTE's, temporary help, contract labor and volunteers.
- Continue to work with Eastside Pathways and other community partners to research and develop a set of outcome measures focused on the needs of Bellevue youth.



Planning & Community Development Department
Christopher Salomone, Director tel: (425) 452-6191
2013 Performance Snapshot

Outcome: Economic Growth & Competitiveness

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded	2013 Survey Status
					(√) Not Met (-)	
1. 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	76%	83%	76%	75%	√	
2. Percent of region's job growth captured within Bellevue since 2000	12.20%	6.30%	6%	7%	-	

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded	2013 Survey Status
					(√) Not Met (-)	
3. Number of artists/arts organizations assisted	46	108	74	52	√	
4. Dollars leveraged per each Housing Trust Fund dollar expended	\$2	\$29	\$85	\$5	√	
5. Percentage of residents rating their neighborhood as a good or excellent place to live	93%	93%	96%	90%	√	➡

Outcome: Quality Neighborhoods

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded
					(√) Not Met (-)
6. Percent of people completing mediation/facilitation who report situation improved	86%	88%	100%	85%	√

Note: light horizontal arrow ➡ indicates normal data variation from 2011 to 2013

Planning & Community Development Department

Discussion of Performance Results

General Discussion:

The mission of the Planning and Community Development Department (PCD) is to help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live and work. PCD accomplishes this mission through: Comprehensive and Strategic Planning, Economic Development, Community Development, Neighborhood Outreach, Mediation, Arts and Housing. Also, the City's Environmental Stewardship function was transferred to PCD in early 2014.

In 2013, PCD showed consistently high performance measures as reflected in the following mission-critical functions of the department:

- Increasing satisfaction with neighborhood quality and planning for the City's future
- Providing timely and cost effective customer service
- Accomplishing an array of policy objectives established by Council
- Producing a safe and vibrant built environment
- Promoting the City's economic vitality

Innovative, Vibrant and Caring Community

The Comprehensive Planning measure “% 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 76% in 2013 compared with 83% in 2012. While results have varied from year-to-year for this survey question, the current result exceeds the 75% target set for this measure, which was increased from a past target of 65%. During 2013, PCD was engaged in a variety of community planning initiatives, including the major Comprehensive Plan Update, Downtown Livability Initiative, and Station Area Planning.

On the housing front in 2013, 28 low income units and 6 moderate income units were created or preserved, for a total of 34 units. Most of these units received Bellevue support through the ARCH Housing Trust Fund, including: Imagine Housing senior apartments in Totem Lake, and Friends of Youth extended foster care housing in Kingsgate. This number of affordable units falls short of recent years and the performance target of 176 low and moderate units created or preserved and actual results of recent years. The number of projects funded in any year can be uneven, whether planned or unplanned. In 2013, only two small projects were funded in expectation of several projects that are expected to apply in 2014, including an additional funding cycle to preserve two Section 8 senior apartment buildings. Bellevue's 2013 funding for these projects totaled \$266,000, which was leveraged by \$22,586,280 in other local, state, and federal funding. Each Bellevue housing fund dollar leveraged \$85 in other funds (1:85), exceeding the performance target of one to five (1:5).

The Arts program again this year surpassed its target of 52 arts organizations and artists assisted, with 74 as the 2013 actual number. Notable arts program accomplishments include initiating

construction on the Newport Hills/Lake Heights Neighborhood Public Art Project; nearing completion of the Bridle Trails Neighborhood Public Art Project; East Link public art collaboration with SArt: artist roster selected, meta arte hired, arts commission worked with SArt to examine art opportunities and identify themes and context for Bellevue's six stations. Worked with SArt to ID panelists for 130th, So Bellevue and the Downtown Station; the Cultural Demographic Survey launched to identify and connect with local culturally diverse artists; and the launching of New Program Storefronts Bellevue, placing temporary art displays in the Pavilion at City Hall and in the Elements building, in the former Open Satellite Gallery space.

For the Community Development program, Enhanced Rights of Way and Urban Boulevards (ERUB) was involved in a wide range of projects including targeted smaller projects, and planning for larger work in the future. A sample of the completed projects includes the Bel-Red Streetscape Design Guidelines, 120th, 124th and 130th urban design elements, Bel-Red Street Names adoption, Bridle Trails Public Art, Northup Way Sidewalk Improvements, 156th State Patrol Median, 108th @ Kirkland Gateway, and the 124th/Wilburton Streetscape Enhancement design. ERUB partnered with other City programs on a total of 14 projects.

Quality Neighborhoods

The Neighborhood and Community Outreach measure “% of residents rating their neighborhood good or excellent” increased to 96% in 2013, a reflection of the high level of satisfaction that residents have in their neighborhoods. It also indicates that Bellevue is continuing to do a superior job of serving its neighborhoods and helping them stay healthy and vibrant.

During this period, the Outreach Team engaged in numerous neighborhood initiatives, including; launching semi-annual Neighborhood Leadership Gatherings to identify neighborhood priorities and concerns, and Bellevue Essentials, a class for emerging leaders to learn about the City and increase civic engagement; follow-through engagement with the newly annexed South Bellevue neighborhoods; expansion of Neighbor Link, providing support for road closures for larger block parties and community “green clean” work days for over 40 small neighborhood events; continuing a series of Neighborhood Forums for important community-wide conversations such as “Keeping Kids Safe in our Community” and “Social Media Tools for Neighborhood Organizing”; providing a series of monthly Cultural Conversations for women to enhance their knowledge and understanding of different cultural practices and world views; work on Neighborhood Association Revitalization, providing outreach and support for the revitalization of over seven neighborhood associations including the Northtowne Neighborhoods Association, Lake Hills Community Association and the Downtown Bellevue Residents Association; Neighbor Match Partnerships, increasing the granting match amount to \$10,000 per project and leveraging over \$49,000 in community-provided investment in neighborhood improvements, and continued expansion of services at Mini City Hall, with staff and volunteer responses to 20,638 citizen requests and offering services in 9 languages.

The mediation program continues to offer a valuable service to Bellevue residents. In 2013, 100% of the people completing mediation or facilitation reported the situation improved, far exceeding the 85% target. The mediation program conducted 87 mediations and facilitations during the year, with an 82% settlement rate. In addition, the program continued to train community members in dispute resolution methods, with 23 trainings conducted and 385 people trained. Beyond individual

mediation work, the program also continued to engage on larger community issues, such as involvement in East Link, the Spiritwood housing issue, and homelessness.

Economic Growth and Competitiveness

From the perspective of overall job growth in the City, Bellevue continues to track closely to the forecast job capture rate relative to the region. Between 2000 and 2012, Bellevue captured 6.3% of the net job growth in the region. This is slightly below the target of 7%, but represents a net increase of 4,622 jobs in Bellevue since 2000. This measure takes into account major regional and local job reductions that occurred in the 2001-2002 and 2008-2010 time periods.

Bellevue's economic development function was moved to PCD in 2012. To become more focused and results-oriented in the City's economic development actions, in 2013 PCD led a major strategic planning effort to develop focused near-term and mid-term strategies. This was informed by significant stakeholder outreach and assessment of Bellevue's current economic situation. A recommended draft Strategic Plan was presented to Council in spring 2014. The Strategic Plan identifies a series of targeted actions to implement to strengthen the city's economic base, and with Council concurrence this will be the focus of staff efforts in the coming two to three years.

Significant Influences:

- **Economic Recovery**
While the 2013-14 economic market continued to slowly recover from the severe economic downturn of the late 2000s new real estate projects are beginning to take hold with a number of new projects under construction in Downtown, Bel-Red and Wilburton. Notably, Kemper Development broke ground on the second phase of Lincoln Square and Wright Runstad's master plan development, the Spring District, is under construction. The region exhibits strong demand for housing and the broad Seattle market continues to be a draw for businesses, especially those that are part of the tech sector.
- **Energize Eastside**
Puget Sound Energy's Energize Eastside project is the largest proposed electrical infrastructure project in Bellevue since the 1950s. It would bring new 230 kv transmission lines through Bellevue, extending from an existing substation in Redmond to one in Renton. Public engagement with PSE's public outreach to solicit input on potential routes is of vital importance for Bellevue's neighborhoods.
- **Neighborhood Character**
Bellevue neighborhoods continue to place strong emphasis on retaining their character. In 2013, the Spiritwood neighborhood approached the City regarding the rental of individual rooms in single family homes to unrelated individuals. This issue is currently under review, and is one example of the larger issue of retaining neighborhood character in Bellevue's dynamic environment.
- **Light Rail Transit**
The East Link light rail project continues to be a major planning and community outreach focus. As design work proceeds and property acquisition gets underway, PCD is engaging Bellevue neighborhoods on planning for the areas around stations (Station Area Planning) that will identify opportunities to reinforce local character and enhance neighborhood access to stations.

- **“Third Places”**
Recent years have seen a revitalized Kelsey Creek Shopping Center opened and the first phase of redevelopment of the Lake Hills Shopping Center, including a new Lake Hill Library. Development of the second phase of Lake Hills is underway. Crossroads Shopping Center advanced its pedestrian pathway to better connect to Crossroads Community Center and Park. These activities provided a welcome boost to languishing commercial areas and residents’ interest in “third places” as community gathering spots.
- **New Downtown Neighborhood**
As Downtown apartments and condos continue to fill up, thousands of new residents are transforming Downtown into the City’s largest residential neighborhood and one with a large number of school-age children. The Downtown Livability Initiative was launched to help make Downtown become more livable, pedestrian-oriented and amenity-rich. New outreach helped to form the Downtown Bellevue Residents Association, which now provides insight into the priorities and concerns for Bellevue’s resident community.
- **Our Changing Community**
Demographic data show that Bellevue continues to become a more diverse community. Over a third of Bellevue’s residents were born in a foreign country and nearly 40 percent speak a language other than English at home resulting in no majority race existing for Bellevue’s children where more than half are non-white. Additionally, the City is experiencing what some refer to as the “Silver Tsunami” with the number of residents 65 and over increasing as Baby Boomers retire. Also, over eight percent of Bellevue’s residents have some type of disability. And while many in Bellevue are highly educated and enjoy economic prosperity, over thirty percent of Bellevue’s adults (25 years and older) do not have a college degree and more than ten thousand residents have household incomes below the poverty line.

Steps Taken to Improve Performance:

Innovation

PCD continually looks to embrace the “learning organization” model by seeking opportunities to enhance its professional and technical capabilities. PCD is working with others in the City to determine how best to infuse sustainability, environmental stewardship, and climate change principles into an expanded range of public and private projects. Other areas of innovation include the linkage between planning and public health, the importance of “place-making” for neighborhood character, 3D modeling of development scenarios, use of new media outreach tools, and the use of an integrated design process for public infrastructure projects to maximize a range of benefits while most efficiently using tax dollars.

Partnerships

PCD is leading “One City” efforts to manage major planning efforts within a cross-departmental, collaborative framework. Teams for projects, such as Downtown Livability and the Comprehensive Plan update include members from across the organization as means to identify opportunities and solutions that provide multiple benefits to the community. Additionally, PCD sought opportunities to partner and leverage resources beyond the City organization. For example, in response to several proposals by religious groups in Bellevue to provide homes and shelters for the homeless, PCD is collaborating with ARCH and other stakeholders to develop strategies that promote the faith communities’ role in housing and help it occur in the most positive way for the community. And PCD

coordinated City collaboration with Sound Transit to open a temporary winter shelter at a Sound Transit owned site.

Building Neighborhood Capacity

One finding from the Neighborhood Indicators report in 2013 was that neighborhoods which were identified as having experienced greater levels of stress were also the neighborhoods with fewer or lapsed neighborhood and community associations. Increased effort was placed on outreach to these neighborhoods and support for a broader role for neighborhood associations to build community, drive neighborhood improvements, preserve neighborhood character, and better advocate for the local priorities of their neighborhoods.

Housing

The City accomplishes its affordable housing production largely through the regional consortium ARCH. Actual production is influenced by market factors, as well as cyclical variations in projects submitted to ARCH. The measure of the effectiveness of using Bellevue's housing dollars, leveraging the City's fund with external investment, measured especially high in 2013 – more than 20 times the target. However, like other Eastside cities, Bellevue struggles to meet its affordable housing need. In 2013, fewer affordable housing projects were funded in expectation of several significant projects in 2014, including an additional funding cycle to preserve two Section 8 senior apartment buildings. Through the Comprehensive Plan update the City is looking to gauge the effectiveness of current affordable housing tools, and evaluate additional tools as needed.

Next Steps:

- Economic Development Strategy—through work with an inter-departmental team of Department directors and other senior staff, PCD delivered a recommended Economic Development Strategic Plan to Council in spring 2014. This will provide clear guidance and focus for the City's economic development efforts, with improved metrics and accountability.
- Comprehensive Plan Update—this over-arching initiative will continue to be a major work program item in 2014. In collaboration with the community, the update will ensure that the City's planning efforts continue to be relevant and meaningful.
- Housing – Bellevue's Comprehensive Plan update will assess the city's policies and strategies to provide a range of affordable and accessible housing choices for current and future residents. Bellevue will continue to directly support affordable housing through the ARCH Housing Trust Fund, including an upcoming additional funding cycle to preserve two Section 8 senior apartment buildings. In addition, PCD will continue to implement housing policy direction through a housing strategy that includes preparation of a short-term property tax exemption for multi-family housing, implementing strategies developed in the Growing Transit Community collaboration for a revolving loan land fund for transit oriented development, and working toward an Eastside solution for permanent winter shelters.
- Evolving Public Engagement Methods – PCD will continue to integrate evolving methods of citizen interaction in order to reach constituencies that have new expectations for social engagement. Some of the creative and potentially cost-effective new methods include the use of social media in planning efforts (Ideascale, Facebook, twitter, web 2.0), interactive public meetings that use keypads for expressing preferences, and use of smart phones and other digital devices for outreach and information gathering.

- Council Priorities—PCD has a lead or co-lead role in many of the City Council Priorities stemming from the Council’s 2014 Retreat. These will become a major driver for the department’s work program and performance in the coming biennium.



Police Department
Jim Montgomery, Acting Chief of Police tel: (425) 452-4334
2013 Performance Snapshot

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (√) Not Met (-)
1. Part One UCR Crimes per 1,000 citizens	30	30	31	32	√
2. Part Two UCR Crimes per 1,000 citizens	26	30	26	27	√
3. Priority One call response times	3.33	3.44	3.06	3.3	√
4. Part One (UCR) crimes cleared	20%	22%	19%	20%	-
5. Calls and events logged by SRO's in the schools	190	1,798	2,850	2,900	-
6. Evidence items examined	2,098	2,900	4,060	2,200	√
7. Reduce infractions at photo-enforced locations	N/A	14%	20%	15%	√
8. Serious injury collisions, including fatalities	16%	1%	1%	*	*
9. Average hours of training per officer per year	142	152	175	145	√

* Targets have not been set.

Police Department

Discussion of Performance Results

General Discussion:

The Bellevue Police Department's mission statement emphasizes that *"Providing a safe place to live, work and visit through quality law enforcement"* is the primary goal of our officers and professional staff. Further, the Department's guiding principles are **Respect, Integrity, Accountability, and Service**, which provide the foundation for the actions of all Police employees.

The department provides services in four basic program areas, all within the **Safe Community** outcome: Patrol, Traffic, Investigations, and School Services. Various performance measures are used to evaluate the effectiveness and efficiency of all police activities and are viewed as integral to the process of ongoing policing and police management in Bellevue. Obtaining public feedback on police operations is one method the department uses to demonstrate accountability and our commitment to upholding the public's trust.

The Police Department features performance measures for its annual scorecard that provide a wide representation of the quantity, quality and outcomes of service delivery. Measures selected are of direct relevance to the community, such as response times in emergencies, number of violent crimes, percent of crimes cleared and "feeling safe" in Bellevue.

Patrol

Patrol is comprised of uniformed personnel that respond to citizen calls and pro-actively seek to deter criminal activity. Patrol faced three main challenges during 2013:

- Decreased funding for social services in the region, resulting in additional call-load for non-criminal matters
- Maturation and continued evolution of downtown growth
- Staffing deficit; as many as 12-14 open positions

Performance Measure: Priority 1 call response times: from time of dispatch to time on-scene

Target: 3:30 Actual: 3:06

Our response times were reduced, most likely due to staffing maintenance in the Downtown Unit, as the CBD presents a heavy call load. We also adjusted our patrol districts, effective January 2014, to balance the call load citywide.

Performance Measure: % of citizens who feel safe/moderately safe walking alone in Bellevue

Target: 98% Actual: 98%

The citizens who feel safe measure met the target of 98%, an outstanding number for a city our size. This is also a reflection of our Patrol Mission of Crime Reduction, Traffic Safety and Relationships.

Traffic

We are continuing to look for opportunities to increase voluntary compliance with our traffic laws, specifically targeting impaired driving, distracted driving, seatbelt usage, and known accident causing violations. We are doing this through continued involvement with the Washington Traffic Safety Council and by working with other agencies to conduct educational and enforcement campaigns.

We will continue to partner with our Transportation and Street Departments to identify traffic related problems and recommend engineering changes as necessary to increase the safety for our motorists and pedestrians.

Performance Measure: Serious injury collisions, including fatalities, as a % of total collisions Citywide

Target: 1% Actual: 1%

While we had a slight increase in total collisions (not unexpected with city growth) we still met our goal of no more than 1% that constituted serious injury collisions. Our Traffic Section targets enforcement of injury causing violations and locations.

Performance Measure: % reduction on infractions at photo-enforced locations

Target: 13% Actual: 20%

We exceeded our goal, yet 20% is not likely sustainable as more motorists become aware of, and pay attention, to our photo-enforcement program and the location of the cameras. This will be an interesting number to track in the next couple of years as more enforcement locations are added in the City.

Investigations and School Services

Performance Measure: % of Part One UCR Crimes Cleared

Target: 20% Actual: 19%

This performance measure relates to the number of Part One cases that our detectives and officers clear. A "cleared" case means that the matter was solved and closed... usually with an arrest. In 2013, we added three LTE Detective positions that should help increase the percentage, and we requested the conversion of these LTE positions to FTE positions in the 15/16 Budget One Process.

Performance Measure: # of Evidence Items Examined by Lab

Target: 2,200 Actual: 4,060

This is a significant achievement by our Lab personnel. The increase is likely attributed to a re-emphasis and continued training with our Patrol Officers on evidence collection, as well as technology adds (palm prints are now available in the AFIS system.) If this trend continues, we will need to adjust-up our goal in future years.

Performance Measure: # of Calls and Events Logged by SRO's in the Schools

Target: 2,900 Actual: 2,850

While we fell just short of our goal, we are pleased as this is still a significant increase over the 2012 actual of 1,798. The increase is likely the result of a better tracking system, as well as the addition of one more Officer to the SRO team. We'll have to watch the numbers for 2014, which will be affected by the retirement of two senior SRO's, and the resulting lag time to select and train replacements.



Transportation Department
David Berg, Director tel: (425) 452-6468
2013 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
1. Customer satisfaction rating for clean streets	94%	96%	96%	90%	v

Outcome: Improved Mobility

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)
2. Percent of potholes filled within 24 hours of notice	99%	100%	99%	97%	v
3. Percent of critical sign emergency calls responded to within 1 hour	96%	94%	96%	95%	v
4. Average pavement rating across the arterial roadway system	74	76	78	78	v
5. Average pavement rating across the residential roadway system	82	87	87	72	v
6. Mass Transit Use - Average weekday transit boardings and alightings (Citywide)	40,250	50,303	53,676	50,000	v
7. Connectivity for Trails and Walkways - Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	9,785	16,540	25,210	23,270	v
8. Total Injury Traffic Accidents - Number of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets	397	397	409	450	v
9. Intersection Accidents - Average crash rate for 10 intersections with the highest number of accidents	0.79	0.95	0.90	2	v

Transportation Department

Discussion of Performance Results

General Discussion:

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. Transportation service delivery is additionally segmented and monitored by the City's seven strategic Outcome areas that were defined during the City's 2013-2014 Budget Process. As a result, the Transportation Department spans Outcomes for Improved Mobility; Safe Community; Responsive Government; Innovative, Vibrant and Caring Community; Healthy and Sustainable Environment and Economic Growth and Competiveness.

The Department selected key performance measures that represent priority programs and outcomes. These measures generally include: 1) customer and citizen satisfaction surveys; and 2) workload data on transit use, connectivity, traffic, and maintenance that help explain the results of effectiveness and efficiency measures. The majority of Transportation's measures in this report fall under Improved Mobility, while one measure relates to Healthy & Sustainable Environment. Success is measured in managing several related, but sometimes competing, objectives.

Analysis of actual versus planned performance in 2013 reveals the following conclusions:

- The Department continues to track and report a measure related to intersection accidents in terms of the average crash rate for ten intersections with the highest number of accidents (based on the industry standard of collisions per one million vehicles entering the intersection). In 2013, the average rate of 0.90 is well under the Department target of 2. The overall number of traffic accidents involving at least a possible injury remained under the annual target of 450.
- The actual average weekday transit boardings and alightings of 53,600 well exceeds the Department's metric for mass transit use target of 50,000.
- The customer satisfaction rating for clean streets was again 96% for 2013, (up from 94% in 2011 and 90.4% in 2010), consistently exceeding the target of 90%. Customer calls about sweeping were up in 2012, mostly due to information requests regarding the newly annexed area and are back below the target in 2013 at 0.07 calls per 1,000 customers.
- The Department's pavement condition measure is represented by an average pavement rating for both arterial and residential roadway segments. The average PCI (Pavement Condition Index) rating of 78 for 412 lane miles of arterial roadways meets the target for this roadway classification. The average PCI rating of 87 for 660 lane miles of the residential roadways exceeds the target of 72. The Overlay Program continues to place a priority on maintenance resurfacing of arterial and collector roadways until the average ratings are more equally distributed.
- A critical system-user measure, the percentage of potholes filled within 24-hours of notice, continues to be a department priority and came in just under the target of 100% in 2013 at 99%. Due to increase in travel time for off-duty response and customer reporting access through the internet, the target has been changed for 2014-16 to 97%.

- The Department adjusted the goal for percentage of critical sign calls responded to within an hour. This is due to the increase in off-hours travel time for standby staff and a rise in sign damage during inclement weather. It was reset for 2013 to 95% and came in at 96%; (up from 94% in 2012).

Significant Influences:

Several significant influences are drivers of the Department's 2013 actuals versus planned performance:

Current Economic Condition

We are beginning to see an increase in costs for our CIP projects, both for design and construction, as a result of the improving regional and national economic conditions. We are seeing less competition for bids on our Transportation public works projects which is influencing an upward trend in prices for our projects. Property costs for both residential and commercial properties are also escalating as the economy continues to improve. Private sector construction is beginning to rebound bringing the private sector contractors back to bidding the work they are more comfortable with. The economic downturn also reduced the number of public works contractors that are available thus reducing competition even further.

We are now seeing prices returning to more normal and sustainable numbers for the contracting community; and higher than in the past for some work including concrete and associated work and asphalt due to oil price increases. We are continuing to monitor trends in the changes in unit prices and are adjusting our Engineer's Estimates accordingly for our future projects.

Demographic Changes in Resident and Daytime Population

The 2010 Census results show that Bellevue continues to become a more diverse city. The population of the city is now 132,100 people, 40 percent of whom are non-white. In addition, 35 percent of the population speaks a language other than English at home; this has implications for providing notice of transportation plans and projects, which the department implements through our Title VI coordinating committee. Bellevue also has an aging population, with (per the 2010 Census) 14 percent of the population being over age 65. This has implications for transportation, since seniors often tend to be more transit-dependent than the general population, and accessibility is also an important consideration for this population.

City Comprehensive Plan and Mobility Management Areas

Based on the most recent analysis, the City is meeting its level of service (LOS) targets. In terms of long-range planning, the budget includes an update of the Downtown Transportation Plan and an update of the citywide Transit Plan. A major update of the Comprehensive Plan, including the Transportation Element is underway.

Overall Size, Condition and Age of the Transportation System

The city's infrastructure continues to age. The updated ADA Sidewalk and Curb Ramp Self-Evaluation, an inventory of accessibility barriers completed in 2009, documents where the city's sidewalk system does not meet current ADA standards. To bring the system up to full ADA compliance has an estimated cost of \$935,744,400 (2010 basis). And while the city's streets pavement condition is in good shape today, past budget reductions will reduce the frequency of paving a street, particularly in residential areas.

Customer Satisfaction and Maintenance Priorities

Demographic changes, system size, weather-related events, and funding availability all can impact the maintenance schedules of the transportation system. Staff uses citizen satisfaction as one of the ways to determine if maintenance needs are being met. Infrastructure items such as concrete curbs do not have proactive maintenance programs. While usually not causing safety problems, they are now deteriorating in many neighborhoods due to their age and could eventually have an impact on pavement condition and customer satisfaction. Budget and resource reductions over the last several years have had an impact on maintenance service levels. This poses a significant challenge to staff to continue to identify and implement ideas and process improvements that are responsive to the scheduled maintenance needs of the Transportation system and to address emerging maintenance issues that pose significant safety risks, all this under a constrained budget environment.

According to the 2013 Customer Satisfaction survey, the City's street cleaning efforts continued to result in overall high satisfaction by Bellevue citizens at over 90%. But we are closely monitoring the data in other related areas such as neighborhood sweeping, which have had service level reductions over the years and are trending slightly downward. Equipment down time, deferral of sweeping work for more critical safety-related work, and environmental cleanup due to new permit requirements are impacting program objectives.

Steps Taken to Improve Performance:

The Department responds to these influences by continuing to execute sound business practices, producing quality products, collaborating with other departments, partnering with the community, partnering with other agencies, actively pursuing outside funding opportunities, and by implementing innovative solutions.

The Department continued to work on improving its CIP project delivery as well as the quality of construction contracts in 2013. Significant emphasis has been placed on closely managing capital project budgets and schedules using the earned value concept, early identification of the appropriate public involvement strategy for each project, and constructability reviews. An Integrated Design Approach (IDA) continues to be implemented on all Transportation CIP projects. Continued city-wide focus on integrated design teams will increasingly show positive cost-savings and project delivery results.

In 2012, SCATS phase 3 was implemented at 41 intersections including the 148th Avenue corridor with the objective to reduce delay for both pedestrians and vehicles, better signal response to changing traffic conditions and to provide new features, such as flashing yellow arrow and transit signal priority. To better leverage the use of technology for financial reporting and project management, the Department, in collaboration with IT and Utilities, developed a CIP monitoring and reporting system called Project Reporting System (PRS). The new system was implemented on January 1, 2013 and was used for the 2013 Q1 CIP monitoring exercise. The Department continues to work with IT and Utilities on PRS refinement and ongoing maintenance.

The scope of this performance report focuses on Transportation Department's key measures by outcome distilled into just nine measures. The Department utilizes over one hundred performance measures in managing and prioritizing the services we provide. Not all measures can be provided in this report.

Next Steps:

The Department is committed to continuous improvement. As part of that commitment, the Department will extend its efforts on the following in 2014 and beyond:

- Submit a budget proposal to convert half of the city's street lights from incandescent to LED. This project would have a simple payback of only three and a half years, and would save the city \$173,000 annually with 1,190,000 kWh of energy and 760 metric tons of carbon emissions reduced annually.
- Continue to implement and refine an integrated approach to CIP project delivery that strengthens communication and collaboration with other City departments and stakeholders as well as within the Department.
- Continue incorporating constructability reviews into every capital project to reduce the risk of unknowns during construction.
- Continue enhancing the capital projects public involvement process by working closely with the community and property owners during the design and construction of capital projects.
- Demonstrate environmental stewardship in programming, designing and constructing capital projects by implementing context sensitive designs and incorporating sustainability concepts such as natural drainage practices and LED street lights in capital projects.
- Continue to use innovative tools (including Web 2.0) in public outreach in support of planning initiatives.
- Coordinate closely with PCD and other departments (as well as community stakeholders) on planning initiatives such as the Downtown Transportation Plan update, East Link station area planning, and the Transit Master Plan.
- Continue to improve the City's travel demand model (the BKR model), and apply more micro-simulation modeling tools (such as Dynamic and VISSIM) to planning and other projects as needed.
- Implement new and improve existing systems to support fact-based decision-making, performance management, and staff development.
- Continue the implementation of the Sydney Coordinated Adaptive Traffic System (SCATS) to add additional intersections to the new system. In 2014, SCATS Phase 4 will add 45 additional intersections to the system in Crossroads, Bel-Red, and West Bellevue.



Utilities Department
Navdeep Otal, Director tel: (425) 452-2041
2013 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2013 Target	2013 Target Met or Exceeded (v) Not Met (-)	2013 Survey Status
1. Solid waste collection contract customer satisfaction	96%	95%	70%	80%	-	
2. Meet State recycling goal of 50% of generated solid waste	42.39%	45.75%	42.48%	50%	-	
3. Compliance with NPDES permit outreach requirements	Yes	Yes	Yes	Yes	v	
4. Percentage of customer service connections with ≥ 30 psi	N/A	100%	100%	100%	v	
5. Percent of CIP design projects completed on schedule	66%	69%	64%	80%	-	
6. Percent of Public Work contracts completed under the Original Bid	85.71%	72.22%	100%	90%	v	
7. Maintain a minimum Aa2 Bond Rating	Yes	Yes	Yes	Yes	v	
8. Median Utility bill comparison to select neighboring municipalities	98.56%	96.04%	99.94%	100%	*	
9. Distribution system water loss percentage (Rolling 3 year average)	6.60%	5.62%	5.77%	8%	v	
10. Percent of total CIP expended vs budgeted	66.83%	49.78%	66.15%	100%	*	
11. Number of wastewater overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.35	0.38	0.49	0.75	v	
12. Unplanned water service interruptions per 1,000 customer accounts (target of 12 represents 492 accounts that experienced an unplanned water service interruption)	6.17	5.39	11.78	12	v	
13. Total cost of water claims paid	\$301,115	\$271,934	\$237,170	\$200,000	-	
14. Total cost of wastewater claims paid	\$35,801	\$45,704	\$97,945	\$60,000	-	
15. Total cost of storm and surface water claims paid	\$38,056	\$1,971	\$0	\$25,000	v	
16. Utilities Services customer satisfaction survey - (Citywide citizen survey)	95%	93%	91%	85%	v	
17. Percentage to target: Operating Reserves balance	184.21%	163.12%	122.62%	100%	*	
18. Percentage to target: Renewal & Replacement contribution	100%	100%	100%	100%	*	

* The indicator's target would be best represented as a range; that range has not yet been set.

Note: light horizontal arrow  indicates normal data variation from 2011 to 2013

Utilities Department

Discussion of Performance Results

General Discussion:

Bellevue customers want a safe, high-quality, reliable and plentiful supply of drinking water; a reliable and safe wastewater disposal system; an environmentally safe surface water system that minimizes damage from storms; and a convenient and environmentally sensitive solid waste collection system. Bellevue customers also want the best possible value for their money while receiving high quality customer service.

Significant Influences:

Providing high-quality services to our customers is a primary objective of all Utilities' programs. Customer surveys help us measure and track customer satisfaction. The 2014 Performance Measures Survey included specific customer service questions and a question about overall satisfaction. The rating of customers who said they were fairly to very satisfied with the Bellevue Utilities Department was 94%, a 3% increase over 91% in 2013 and above our goal of 85%. We manage our business for the long-term and consider these surveys an important tool in gauging customer satisfaction.

Utilities' performance is influenced by a number of drivers, including:

- The demands of aging infrastructure. Most of Bellevue Utilities' infrastructure is past mid-life, and significant investment is needed to maintain aging systems and to replace components that are reaching the end of their useful life.
- Increasing wastewater and water wholesale costs.
- Growth and the continued increase in mixed-use development in Bellevue impacts Utilities' operational activities and requires additional capital investment to provide necessary wastewater capacity and increased drinking water storage.
- New mandates with far-reaching consequences, such as the National Pollutant Discharge Elimination System (NPDES) permit as well as new and more stringent requirements related to the Safe Drinking Water Act.

Utility Improvements

The Utility Investments Program plans and implements investment in capital facilities to assure the continued availability of reliable utility systems by meeting regulatory mandates, accommodating population growth, renewing and replacing existing systems as they reach the end of their useful life, and optimizing system performance for cost-effective service delivery. Progress toward meeting these goals is measured in part by evaluating whether utility system capacity is available for population growth. In all cases, sufficient water and sewer capacity was available to development or redevelopment proposals when needed. Other metrics look at the integrity of utility systems to deliver services. Water losses to system leaks is a strong indicator of system integrity. Bellevue's unaccounted water loss of 5.77% is significantly better than industry standard, indicating solid system integrity, and suggesting the system is appropriately managed.

Progress is also measured by the percent completion of planned utility capital investments for the

year, and the total dollars spent for utility capital projects over the period. In 2013, 66% of the approved capital investment budget was expended, or total expenditures of \$16.2 million. The under-expenditure was primarily due to delays to accommodate coordination with major projects by Sound Transit, Transportation, and Parks, and to consolidate projects to attract more favorable bid pricing, and was partially offset by the acceleration of other projects. A significant portion of the under-expenditure will be carried forward to cover projects which have been designed and, in some cases bid, and which will be constructed in 2014-2015. Major 2013 CIP accomplishments are explained below for each utility.

The Water Utility expended 63% of the water capital investment budget, totaling just under \$6.8 million. Three pipe replacement projects replaced 17,200 linear feet of aging water main. The Newport water pump station was rehabilitated, and pipe relocations for the SR 520 widening project were completed. Projects in design include upcoming water pipe replacements, pressure reducing station rehabilitation, rehabilitation of the Horizon View #3 water pump station, as well as water meter and vault replacements. Under-expenditures were results of delays in Structural/Seismic Rehabilitation of Reservoirs and Water Pump Station Rehabilitations, and grouping the replacement of large commercial water meters in 2014 into fewer but larger bid contracts as larger bid contracts often result in better per-unit bid prices due to economies of scale.

The Wastewater Utility expended 49% of the wastewater capital investment budget, totaling just over \$4.1 million. Most of the completed work was associated with system renewal, including repair of 40 sewer line defects and re-lining of approximately 12,000 feet of sewer pipe to extend their service life. Growth projects included design of pumping stations and trunkline capacity projects for downtown and in Bel-Red/Wilburton areas. Relocation of sewer pipes for the SR 520 widening project was completed. The under-expenditure is the result of several factors: (1) delay of the East Central Business District (CBD) Sewer Trunkline Improvement project and the Bellefield Pump Station Capacity Improvement projects, both of which were delayed while awaiting the alignment decision for Sound Transit's EastLink Light Rail; (2) delay of capacity improvement projects in the Wilburton area for consideration of rezoning decisions and pending redevelopment activity; and (3) the timing of planned expenditures to match scheduled construction for the expensive replacement of sewer lakeline pipes in Meydenbauer Bay.

The Stormwater Utility expended 102% of the storm capital investment budget, totaling just over \$5.2 million. Major accomplishments included construction of the first half of the new Coal Creek culvert at Coal Creek Parkway, construction of the second phase of a flood control project at SE 30th St, and completion of fish passage improvements in Kelsey Creek at Glendale Golf Course. Projects in design include alternatives analysis for flood hazard reduction through Newport Shores, stream channel and culvert improvements on Valley Creek at NE 21st, and fish passage and stream improvements in Yarrow, East, and Richards Creeks.

Water Maintenance and Operations

This program targets the protection, maintenance, and operation of the City's water system to provide a reliable supply of safe drinking water. Major services provided to Utility customers include maintaining adequate water pressure for domestic use and fire flows throughout the system, providing effective emergency repairs and services, and maintaining a high level of security and vigilance over our critical water system infrastructure.

Customers continue to receive clean, fresh drinking water that meets or exceeds regulatory requirements. There were no violations of state or federal drinking water quality standards or monitoring and reporting requirements in 2013. Council approved additional staffing in 2009 to address resource needs in this state-mandated program to protect the public water system from contamination from cross connections, as defined in Washington Administrative Code 246. The cross connection program continues to add approximately 400 new assemblies per year, bringing the total to approximately 13,000. Since 2010 there have been three reported backflow incidents in Bellevue's service area with no illnesses reported. Despite a certification compliance rate of 96%, these instances do occur. Staff continues to work diligently to meet the 100% compliance mandate for backflow certification.

Utilities proactively replaces aging and high risk pipe and employs proactive maintenance practices to manage the risk. One measure the Utility uses to measure how reliable its services are is the number of unplanned water service interruptions per 1,000 customer accounts. Unplanned interruptions in 2013 were 11.78 per 1,000 service connections, which is within the targeted level of no more than 12 unplanned interruptions per 1,000 customer accounts.

Water Efficiency

Cascade Water Alliance provides water efficiency programs that promote the efficient use of water within Bellevue's water service area that slow the increase of average and peak water use demands. In compliance with state requirements, Bellevue adopted its first six-year conservation savings goal in November 2007. The City's original goal was to achieve 355,000 gallons per day (GPD) in savings by the end of the six year (2008-2013) water conservation program. This translated into an average of 59,000 GPD of new savings each year. Since establishing the target, Bellevue has saved over 652,353 GPD, representing 184% of the six-year goal. Some of this success can be attributed to the economic downturn, which has led people to seek ways to lower their expenses. The goal established in 2007 was a very conservative one and was meant to establish a baseline to gauge the effectiveness of Cascade's new programs and the interplay with the City's programs.

Using water efficiently is important to provide a safe, reliable supply of water for our community's needs today and in the future. On behalf of Bellevue and other members, Cascade has adopted a regional water use efficiency goal of 0.6 million GPD on an annual basis and 1.0 million GPD on a peak season (June-September) basis by the end of 2019. This goal meets the state requirements for Bellevue's second six-year (2014-2019) conservation savings goal.

Wastewater Maintenance and Operations

Efforts within this program are aimed at the protection, maintenance, and operation of the City's wastewater infrastructure in a manner that ensures the health and safety of the public and protection of the environment. Bellevue strives to maintain and operate wastewater collection and pumping systems to assure continuous and reliable service.

One method the Utility uses to measure service reliability is the number of public wastewater system backups per 1,000 customer accounts. In 2013, the utility experienced eighteen overflows, which equates to 0.49 overflows per 1,000 connections. This met the goal of less than 0.75 overflows per 1,000 accounts. Additional full-time employees were hired in 2009 to perform repairs to known problem areas, freeing some resources to perform critical system-wide preventive

maintenance. A total of 93 pipeline repairs were completed in 2013, just below the target of 100.

Storm and Surface Water Maintenance and Operations

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water system to minimize damage from storms, protect water quality, support fish and wildlife habitat and protect the environment. Maintenance standards have been adopted to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit requirements, including routine inspection and cleaning of detention and water quality facilities, catch basins, manholes and pipelines. In addition to routine cleaning operations, repairs are conducted on the system as needed and occasional installation of new components provides improvements to the system. Video assessment targeting 2% of the system is conducted annually to identify repairs ahead of Transportation overlay work and to inspect critical pipes.

Since February 2007, the City's Storm and Surface Water Department has been under regulatory requirements of the federally-mandated NPDES permit. In 2013, Bellevue incurred no violations under the Clean Water Act and successfully fulfilled over 100 permit conditions as defined in the Permit. As part of the NPDES permit requirements, annual inspections are performed at all Surface Water Flow Control and Water Quality sites. In 2011, all Detention Ponds owned and operated by the Utility were inspected to measure sediment accumulations ("legacy loading"). At that time, approximately 35 detention ponds were identified that required significant sediment removal. A schedule for this work was submitted to Ecology and sediment removal activities began in 2011 and will continue in 2014 with an anticipated completion date of 2015 for the 35 ponds identified. In August 2013, a new 5 year permit term began and includes significant changes in inspection frequencies for catch basins beginning in 2017. At that time, the number of catch basin inspections are required to double what has been required in the past. Storm & Surface Water is conducting process improvements within the inspection program to be better positioned for this change and will evaluate the need, if any, for new resources as we approach 2017. In addition, annual inspections and maintenance were also required at an additional 81 citywide facilities in 2013.

Solid Waste Management

This program provides contract management services for solid waste collection and disposal and provides educational services to customers for conserving resources. Single-family residential curbside recycling programs include the weekly collection of commingled recycling, including most plastics, paper, cardboard, glass, and metals, and the collection of organics, such as yard debris, food waste, and food-soiled paper. Single-family residents also can recycle small appliances and electronics at the curb. Yard debris recycling service is available to the multifamily and commercial recycling customers at an additional charge.

Single-family residential customers recycled 68.3% of their waste in 2013. This is one of the highest single-family recycling rates in the nation, but is below our goal of 69% established for 2013. The multi-family recycling rate increased to 24.4% in 2013, which is more than twice the County-wide average of 10%. In 2013, 95.8% of City businesses participated in commercial recycling.

Steps Taken to Improve Performance:

Bellevue Utilities continued to work on initiatives to improve long-term performance, including:

- Enhancement of the Asset Management Program including independent review of program assumptions, practices, and replacement forecasts for the water and wastewater systems;
- Updated the process used to prioritize water pipes for replacement to recognize geotechnical hazards;
- Initiated a stream culvert inventory and assessment effort, and
- Developed a streamlined process for reviewing videotapes of sewer pipe defects.
- Continued implementation of a water supply plan, which provides a vision and direction for achieving Bellevue's long-term water supply needs through the Cascade Water Alliance.
- Expanded evaluations of the Lake Washington sewer line as a part of our long-term efforts to develop a strategic approach to when, where, and how to replace this critical asset.

Utility Improvements

Initiatives completed in 2013 are outlined in the *Significant Influences* section above.

Water Maintenance and Operations

The Utilities Department continues to look for opportunities to save on overtime costs. Staff has used shift changes as part of the overall strategy to repair watermain breaks and service line leaks, which has lowered the amount of overtime and unplanned water service interruptions. The department is using thermal data to help predict equipment failure as these critical components age, which helps minimize unplanned service interruptions. A thermal imaging camera for use as a preventive maintenance tool in water and wastewater pump stations was acquired in 2012. This has allowed staff to develop baseline temperature profiles to track and evaluate performance of motors and control equipment.

Water Efficiency

Cascade Water Alliance continues to refine regional water efficiency measures that provide value to Bellevue customers in a cost effective manner. The measures implemented during 2013 include irrigation system evaluations and upgrades, rain sensor installations, leak detection dye strip distribution, shower head and aerator replacements, and commercial dishwasher upgrades. Bellevue's local water efficiency programs in 2013 focused on educating middle school aged youth and promoting natural yard care practices.

Wastewater Maintenance and Operations

The Wastewater Section continues to monitor preventive maintenance cleaning schedules to adjust and optimize pipeline cleaning frequencies. Condition assessment also helps optimize the frequencies for these preventive maintenance activities. The results of these evaluations have allowed the section to continue a systematic approach to cleaning the wastewater collection system. It is anticipated that a ten-year cycle will be required to clean the entire system.

Staff completed development of “live” GIS mapping of grease related restrictions/blockages discovered during maintenance of the wastewater system. This will aid in focusing the FOG (fats, oils, and grease) program efforts intended to help reduce blockages, overflows and high maintenance pipe segments.

Storm and Surface Water Maintenance and Operations

The Storm & Surface Water utility is investigating ways to improve the efficiency of inspection and cleaning catch basins by utilizing various inspection methods (i.e., circuit based vs. basin based approach) as well as working with the Wastewater section to complete video assessment using in-house resources in an effort to coordinate work and realize cost savings. Inspection processes of private drainage systems are under review, with a long-term look at privatization of services. Database enhancements and levels of service adjustments are being implemented to address increasing workload and regulatory requirements. Increased requirements for Illicit Discharge Detection and Elimination were addressed by leveraging current inspections programs to expand into identification of potential pollutant sources.

Solid Waste Management

The Bellevue single-family recycling rate showed a slight increase in 2013, and staff will continue to work with Republic Services to promote waste prevention and recycling throughout the residential sector. The multifamily recycling rate showed a significant increase in 2013 over 2012, which may be due to continued focused multifamily outreach. Garbage tons collected in 2013 were higher than 2012 primarily driven by an increase in industrial volume as a reflection of the improving economy.

Next Steps:

Future action plan items stem from initiatives identified in the Utilities Department’s Strategic Plan, the Utilities Capital Investment Program Plan, Utility System Plans, and the 2013-2018 NPDES permit. Planning projects include completing the Storm and Surface Water and Wastewater System Plan Updates and completing the Water System Plan Update. Other initiatives include continued participation in salmon conservation programs, continued installation and testing of enhanced monitoring capabilities at critical water sites, further development of asset renewal and replacement criteria, formalizing life cycle cost analysis procedures, and increased emphasis on condition assessment programs.

Utility Improvements

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure while maintaining customer service. Asset management program activities included refinement of the sewer CCTV program so pipe selection can be organized by sewer basin in coordination with the sewer basin cleaning program; initiation of the stormwater pipeline data inventory enhancement effort; and continuation of asset condition assessment and prioritization of assets for rehabilitation and replacement for all three utilities.

The 2015-2021 CIP includes several large projects to support population growth including Capacity improvements for the Bellefield and Midlakes Pump Stations, improvements and upgrades for the

East CBD sewer trunkline and Wilburton Sewer Capacity projects. Water growth projects include a new water inlet station and increased drinking water storage availability for the West Operating Area. A majority of the costs for growth projects will be recovered via connection charges collected from benefitted properties.

Other major projects include small diameter water main replacement, sewer system pipeline repairs, and storm system conveyance repairs and replacement. Significant preservation projects include stream restoration for the Mobility and Infrastructure Initiative; Flood Control program; and Lower Coal Creek Flood Hazard Reduction Phase 1.

Water Maintenance and Operations

All required state and federal drinking water quality monitoring and reporting will be conducted. Staff continues to respond to current and future increased monitoring and reporting requirements for coliforms, disinfection by-products, and other endocrine disruptors. Mandatory disinfection by-products sampling began in 2012, and EPA mandated Unregulated Contaminant Monitoring (UCMR3) was completed in 2013. Amendments to the Safe Drinking Water Act are anticipated to bring additional federal cross-connection control regulations and further regulation of candidate contaminants from UCMR3 sampling. Recent changes to the Revised Total Coliform Rule are anticipated to increase reporting requirements should coliform positive samples come as part of routine monitoring. Additional on-line monitoring components including chlorine, pH and temperature monitoring will be installed in the water system as needed to help monitor and optimize drinking water quality. Operational optimization activities include adjusting pressure reducing valve setpoints to maintain chlorine residual and minimize the formation of disinfection by-products. Water Quality staff will continue to work with state and federal regulators to ensure ongoing compliance with state and federal mandates.

Utilities staff continue implementing enhanced pipe condition and risk assessment programs. Condition assessment programs currently underway include deficiency reporting, main observation reports and data collection, AC pipe and tap coupon testing, and leak detection. Risk assessment programs include failure mode/trend analysis and a criticality/consequence of failure field survey. Staff participated in a national Water Research Foundation study, "Effective Microbial Control Strategies for Main Breaks and Depressurization," and are implementing best practices for the protection of drinking water during water system failures and negative pressure events.

Water Efficiency

Cascade Water Alliance will continue to develop and implement regional water efficiency measures and focus efforts on peak season water use on behalf of Bellevue and all of its members. Additionally, Bellevue staff will continue to monitor efficiency programs and coordinate with Cascade Water Alliance to determine if the goal, programs, and program measures should be adjusted in the future.

Wastewater Maintenance and Operations

Wastewater continues to re-evaluate its programs to find efficiencies and optimize program

effectiveness. The Corrective Maintenance repair program works to address the increasing need for repairs and maintenance on a prioritized basis. The Condition Assessment and Preventive Maintenance programs work to determine and extend the useful life of our system. Together, these programs support the Utility Investment Program by identifying future needs of the wastewater system and maintaining the system until long-term capital fixes are constructed. Another optimization effort involves mobile workforce with an application that allows for tablet-based computer recordkeeping and automated uploads to the maintenance management software as opposed to a paper process for supporting manhole inspection.

Storm and Surface Water Maintenance and Operations

The 2013-2018 new NPDES Municipal Stormwater Permit includes multiple new permit conditions. Changes include increased inspection and cleaning frequency for catch basins that has the potential to nearly double the workload for this task, increased emphasis and reporting requirements for Illicit Discharge Detection and Elimination, revisions to minimum maintenance standards, and an increase in mandatory annual inspections at private and other facilities. Initially, resources for meeting increased NPDES maintenance requirements will be accomplished through the use of seasonal employees. Long term needs will be evaluated as part of budget development to determine if additional resources are needed moving forward.

The Storm & Surface Water utility has been investigating ways to improve the efficiency of inspection and cleaning catch basins by utilizing various inspection methods (i.e., circuit based vs. basin based approach). For 2014, a mobile inspection application is being developed that will further increase efficiencies. Additionally, work is being coordinated with the Wastewater section to continue video assessment using in-house resources in an effort to coordinate work and realize cost savings as well as a new proposed CIP program to use an outside vendor for short-duration intense TV inspection for 25% of our infrastructure. Inspection processes of private drainage systems are under review, with a long-term look at privatization of services. Database enhancements and levels of service adjustments are being implemented to address increasing workload and regulatory requirements.

Annexation of Eastgate occurred in June of 2012. As a permit requirement, the added area has been mapped and inspected. Portions of the area have been cleaned and a list of improvements and maintenance actions is being created to identify areas where work is needed.

Solid Waste Management

Bellevue's recycling performance continues to be among the nation's best. Outreach and education continues to maximize recycling at individual businesses, and multifamily tenants continue to be targeted in an attempt to increase the multifamily recycling rate. Also a base-level organics recycling service will be available to multifamily and commercial customers as part of the garbage collection fee beginning mid-2014. Staff continues to work with the Bellevue School District to promote waste prevention and recycling, and continues efforts on single-family recycling programs to move closer to the 69% goal.

