

City of Bellevue Operating Budget Proposal

Proposal Descriptors			
Proposal Title:	City Attorney Department Management & Support		
Proposal Number:	010.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.01NA	Change Request Purpose Type	1. Base Budget
Department:	010 - City Attorney	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Bean, Leah (LBean@bellevuewa.gov)	Objective:	6
Previous Proposal No:	010.01NA	Fund:	0001-000-00-General Fund

Executive Summary

CAO management and support staff provide strategic leadership, management and general support to the three functions within the CAO (civil legal services, prosecution and risk management), and direct legal support for client departments, the CMO, and the City Council. These resources benefit all of the CAO and cannot be assigned to any one of the other CAO proposals. Positions in this proposal are the City Attorney, Deputy City Attorney, Office Manager and Sr. Administrative Assistant.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

CAO management & support staff practice fiscal stewardship, implement processes and operations to achieve continuous improvement and collaborative partnerships with our clients, and prioritize a positive and inclusive work environment. We manage an effective in-house law office that advises city personnel in their delivery of legally and ethically compliant services. We support prosecutors to hold people accountable and keep the city safe and risk management to protect city assets and employees.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0009 - Legal Advice; Maintain cost per hour below outside counsel rates	53.78 %			60.00 %	55.00 %
2. Performance Measures	010.0017 - % of staff on City committees					50.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

While the city must have a City Attorney under state law and city code, this role can be provided by outside counsel. But having an in-house CAO helps achieve various city objectives and enables better performance, including participation of CAO management & support staff in citywide leadership and operational teams, and for many CAO staff to engage and contribute to citywide teams and initiatives. Such involvement helps the city organization and gives the opportunity for CAO staff to establish professional relationships with colleagues and hone their collaborative skills. In 2023, 60% of CAO staff participated in citywide committees. Also, CAO management & support staff play a crucial role in the success of CAO's three functions to deliver effective legal civil services, prosecution and risk management, thereby fostering credibility and public trust. In-house attorneys cost about 34% of outside counsel for advice services; and about 39% of outside counsel for litigation services.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The positions that make up CAO management & support staff are all necessary to provide strategic leadership, management and general support to the three functions (civil legal services, prosecution and risk management) and number of staff within the CAO. As such, this proposal is integral and interrelated to the other CAO proposals. While outside counsel/consultant can be used for one or more of these positions, internal staff have the benefit of familiarity with the city organization, people and processes, and can do work more effectively, efficiently and less costly (in-house advice attorney costs less than 37% of outside counsel). This proposal is scalable to accommodate any significant add or decrease in CAO functions and staff but only up to a point because each position in this proposal has a distinct set of tasks and responsibilities. Changes to add or decrease positions will likely require some restructuring.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

CAO mostly serves Bellevue communities indirectly by supporting other departments, CMO, Council and boards/commissions in delivering excellent services: civil attorneys help with equity compliance (ADA, Title VI, fair housing) and services to historically marginalized people (affordable housing, homelessness response); prosecutors serve crime victims; and Risk protects city assets/employees. This proposal ensures these functions are well-supported, high quality, and done with One City approach.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$179,817	\$180,569	Total Count	4.00	4.00
Personnel	\$838,961	\$860,542			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,018,778)	(\$1,041,111)			

City of Bellevue Operating Budget Proposal

Proposal Title:	General Self-Insurance Fund Reserves		
Proposal Number:	010.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.04NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Olsen, Rick (ROlsen@bellevuewa.gov)	Objective:	1
Previous Proposal No:	010.04NA	Fund:	05240-General Self-Insurance Fund

Executive Summary

This reserve protects against pressure on the General Fund to respond to GSI operating fund shortages as a result of greater than anticipated costs from payment of property damage and third-party liability claims. Claim payments can come from self-insured funds, insurance policies or a combination of both. Commercial insurance policies are purchased to transfer the risk when the potential loss has catastrophic or significant financial consequences.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0028 - Total Cost of Risk (TCOR)	29.06	33.90	33.00	33.00	33.00
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Workers' Compensation Fund Reserves		
Proposal Number:	010.06NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.06NA	Change Request Purpose Type	1. Base Budget
Department:	010 - City Attorney	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Olsen, Rick (ROlsen@bellevuewa.gov)	Objective:	1
Previous Proposal No:	010.06NA	Fund:	05220-Workers' Comp Fund

Executive Summary

The Workers' Compensation Fund is designed to pay for anticipated costs related to managing employee injury claim benefits, insurance purchase, and professional services such as AED/CPR training, audiometric testing, and environmental monitoring. The Workers' Compensation Reserve in the Fund provides financial stability, enhance predictability in rate allocations, and ensure the O&M fund is self-sufficient and can pay all claim and program costs without seeking relief from the General Fund.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal guarantees state laws are properly followed, prudent reserves are maintained, money is on hand to pay for current and future year's injury claims and to support the City's AAA bond rating.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

N/A

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

N/A

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The continued management of the Workers' Compensation Self-Insured Fund reserve is aligned with the Council's financial strategy for High Quality Services and Engagement.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Civil Legal Services		
Proposal Number:	010.08NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.08NA	Change Request Purpose Type	1. Base Budget
Department:	010 - City Attorney	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Bean, Leah (LBean@bellevuewa.gov)	Objective:	6
Previous Proposal No:	010.08NA	Fund:	0001-000-00-General Fund

Executive Summary

The Civil Legal Services program provides high-quality and innovative legal advice to the City Council, the City Manager's Office, all City departments, and various boards, commissions and committees. It also provides efficient and effective legal representation of the City in lawsuits and other legal proceedings.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This program ensures legal/ethical behavior and regulatory compliance by providing legal advice on programs, policy options, contract negotiations, City authority and power, etc. for City staff, departments and officials. The program represents the City, officials and employees in legal proceedings and initiates legal proceedings to protect/recover City assets. The program provides training to clients on legal issues to reduce the risk of liability/financial loss.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0009 - Legal Advice; Maintain cost per hour below outside counsel rates	53.78 %			60.00 %	55.00 %
2. Performance Measures	010.0008 - Litigation; Maintain cost per hour below outside counsel rates	35.32 %				60.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

It is important that Civil Legal Services are delivered in an efficient and high-quality manner. Services are provided through attorneys with subject matter expertise or department specific knowledge. Advice attorneys develop working relationships with clients and develop knowledge of the operation of the department and emerging issues which may need to be addressed on a broader City level. Similarly, the litigation attorneys develop a working knowledge of City departments/operations so they can efficiently represent the City/employees in litigation. When the City hires hire counsel from private law firms to provide these services, they lack the department or city specific operational knowledge. The target has been for the CAO to provide these services more efficiently and more cost effectively than hiring outside counsel by at least 50%. In 2023, in-house advice services cost 34% of outside counsel; and in-house litigation services cost 39% of outside counsel.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This program consists of legal staff and resources to provide advice and litigation services. Timely, efficient, and well-informed legal advice to the City Council, the City Manager's Office, all City departments, and various boards, commissions and committees is only accomplished when there is coordination of information and sufficient resources to provide the advice. New events occur almost daily, such as the onset on COVID or employee incidents, which require immediate legal review and advice. Sufficient attorney staffing in house insures there are resources available to provide ongoing advice assistance to clients while also having the time to address the daily emerging questions/issues. Similarly, since the City must provide legal counsel to the City and employees involved in litigation, the lack of in-house attorneys would require the hiring of outside counsel, costing the City both money and efficiency.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

At the heart of this program is an awareness of emerging legal issues and the need to provide timely advice and appropriate representation of the City and its employees in light of those emerging issues. This includes addressing novel First Amendment issues, new state or local legislation, and changing policies. In providing this legal advice, this program attempts to address the impact of these issues on the diverse communities in Bellevue for consideration in policy decisions.

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$129,223	\$128,200	Total Count	16.00	16.00
Personnel	\$3,760,583	\$3,735,931			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$3,889,806)	(\$3,864,131)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Risk Management—Insurance, Claims and Loss Control		
Proposal Number:	010.09NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	010.09NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Olsen, Rick (ROlsen@bellevuewa.gov)	Objective:	6
Previous Proposal No:	010.09NA	Fund:	05240-General Self-Insurance Fund

Executive Summary

The Risk Management Division develops strategies for proactive claims management, professional loss control, effective subrogation, insurance policy acquisition, and financial controls, ensuring the City's resilience against potential fiscal risks.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The proposal supports the City's financial stability by effectively managing risks and insurance claims, aligning with the High Performance Government objective.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0028 - Total Cost of Risk (TCOR)	29.06	33.90	33.00	33.00	33.00
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Success measured by reduced claim frequencies, increased recoveries through subrogation, and maintained or improved financial ratings. The evaluation metric is the Total Cost of Risk (TCOR), measuring the cost of risk in comparison to the City's revenue.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The program's technology and process improvements can be scaled to enhance risk management across all city departments. We have built in capacity in our technology so modules can be added and customized. Programing utilizes partnerships within the City and with third-parties to scale as needed.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Yes. High Quality Services & Engagement. The proposal supports the City's commitment to responsible financial and risk management practices.

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$8,977,351	\$8,978,207	Total Count	5.75	5.75
Personnel	\$982,884	\$1,009,653			
Revenue	\$3,707,212	\$3,707,212			
Rev-Exp Balance	(\$6,253,023)	(\$6,280,647)			

City of Bellevue Operating Budget Proposal

Proposal Title:	City Clerk's Operations			
Proposal Number:	020.01NA	Change Request Type:	Budget Proposal - Operating	
CR/Doc Number *	020.01NA	Change Request Purpose Type	1. Base Budget	
Department:	020 - City Clerk	Strategic Target Area:	High Performance Government	
Primary Staff Contact:	Roberts, Karin (KRoberts@bellevuewa.gov)	Objective:	6	
Previous Proposal No:	020.01NA	Fund:	0001-000-00-General Fund	

Executive Summary

Fulfills statutory obligations and mandates set out in state law, state admin rules and the city code. The division also provides admin support to the City Council, including agenda publication and minutes production; manages support to council-appointed boards/commissions; preserves the record of government actions/decisions; conducts legislative research for public and staff; oversees the Hearing Examiner program; and promotes open communication, information sharing, and citizen participation.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The clerk operations manages a diverse range of administrative services associated with City governance in regulatory compliance with state law and local codes and preserves the record of government decision making and actions. The clerk operations provides the public a central point of contact for communicating with their government and promotes open communication, information sharing, transparency and citizen participation in the decision-making process of government.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	020.0001 - Timely preparation of Council minutes.	96.00 %	85.00 %	85.00 %	85.00 %	85.00 %
2. Performance Measures	020.0009 - Timely posting of meeting materials.			1.00	1.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

By making information about City governance readily available in a timely and consistent manner, the public can deeply understand City issues and services. Credible, widely available information contributes to overall citizen trust in government. Performance measures for both timely preparation of council minutes, documenting council actions/decisions, and timely publication of council agendas, documenting all actions/decisions/information items presented to council on a weekly basis, are both consistently met. In most cases, our measures are not only met, but exceeded. In addition, this program demonstrates full compliance with state law and local codes while concurrently providing a high level of timely, effective, and professional service. A high level of customer service is a tenant of High-Performance Government and the clerk's office sets high standards when looking to evaluate the work being done and consistently meets or exceeds those standards.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Lower service levels, given mandated activities and workload, would negatively impact timeliness and quality to the point of poor service delivery to the public and staff as well as possible non-compliance with state law and city code. Any reduction would decrease compliance with state mandated laws, city code and city policies and would place the city at high risk of multiple violations, resulting in legal action against the city. In addition, a reduction would decrease the transparency of government services and public trust in the city would decline. If any of the base positions in clerk operations were reduced, it would be a significant set back to the department and any innovative or non-foundational work would need to be assessed and potentially removed from the workplan.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The proposal is responsive to the budget theme as the entire body of work of clerk operations focuses on transparent, accessible information with timely delivery of services. Specifically, this proposal responds to the growing community need for deeper engagement across historically underrepresented populations. Over the next biennium, this proposal will respond to recommendations from DAP 2.0 and the CCC, specifically as it relates to relationship building, inclusivity, access and transparency.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$258,667	\$259,815	Total Count	6.00	8.00
Personnel	\$1,322,350	\$1,358,265			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,581,017)	(\$1,618,080)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Council Legislative and Administrative Support		
Proposal Number:	020.02NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	020.02NA	Change Request Purpose Type	1. Base Budget
Department:	020 - City Clerk	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Roberts, Karin (KRoberts@bellevuewa.gov)	Objective:	6
Previous Proposal No:	020.02NA	Fund:	0001-000-00-General Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	020.0008 - Internal customers satisfaction rating for Council Office service.		90.00 %	85.00 %		
2. Performance Measures	020.0009 - Timely posting of meeting materials.			1.00	1.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$5,115	\$5,115	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$5,115)	(\$5,115)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Records Management Services & Disclosure of Public Records		
Proposal Number:	020.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	020.04NA	Change Request Purpose Type	1. Base Budget
Department:	020 - City Clerk	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Roberts, Karin (KRoberts@bellevuewa.gov)	Objective:	6
Previous Proposal No:	020.04PA	Fund:	0001-000-00-General Fund

Executive Summary

This program advances the city's commitment to transparency and open government by ensuring records are managed, searchable, available to staff and disclosed to the public efficiently. Staff provide guidance and direct support for managing records from creation, usage, retention and disclosure. Staff ensure compliance with legal requirements and best practices, including developing and training on policies and consultation on records practices and citywide coordination of the Public Records Act.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

In ensuring records and information are retained appropriately, staff are able to efficiently produce records in a timely manner to the public, per state mandated laws and city policy. Timely responses with excellent customer service promote transparency for the public into their government. Appropriately retaining and maintaining records leads to increased staff productivity, compliance with city policy, state laws, and decreased risk of costly fines in Public Records Act violations.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	020.0016 - Records Management Training Effectiveness	1.00	93.00 %	90.00 %	90.00 %	90.00 %
2. Performance Measures	020.0018 - Requests closed within 10 business days.	1,029.00	90.00 %	50.00 %	50.00 %	

Performance - How do you know the proposal helps achieve the identified Objective:

The public records division utilizes several measures to evaluate compliance, customer service, staff consulting and support. Staff measure percentage of public disclosure requests closed within 10 business days with a target of 50%. Staff use this measure to assess timeliness of providing records, to identify the overall complexity of incoming requests, and whether internal efforts to improve identification, searching and management of records are effective. The trends have dipped slightly over the last two years, indicating that the requests are getting more complex and voluminous as efforts to improve transparency with easy to access records for the public has increased. Staff also measure training effectiveness to identify quality of education and outreach in providing knowledge and skills to manage public records in accordance with policies. Over the last biennium 95% of training respondents said the training was a 4 or 5 out of 5 on training effectiveness.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Any reduction of this proposal could result in significant lack of transparency and public trust, increased potential for Public Records Act violations, fines and lawsuits, and decreased compliance with state mandated laws and city policies. Work to increase transparency and trust in government would be deflated.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

Ensuring records management requirements are in place city-wide allows for staff to find the information they need. This leads to high quality service delivery, which supports an engaged community who sees their government as being responsive to their needs. Providing access to public records promotes citizen engagement by ensuring they have the information they need. Having access to city records builds trust in city services and builds citizen confidence in their government.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$273,645	\$274,613	Total Count	7.00	7.00
Personnel	\$1,116,965	\$1,147,578			
Revenue	\$6,000	\$6,000			
Rev-Exp Balance	(\$1,384,610)	(\$1,416,192)			

City of Bellevue Operating Budget Proposal

Proposal Title:	City Council		
Proposal Number:	030.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	030.01NA	Change Request Purpose Type	1. Base Budget
Department:	030 - City Council	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Roberts, Karin (KRoberts@bellevuewa.gov)	Objective:	4
Previous Proposal No:	030.01NA	Fund:	0001-000-00-General Fund

Executive Summary

Council serves as the legislative branch of city government and is charged with promoting the health, wellbeing, and safety of the community. Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible budget, levy taxes, authorize bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering services.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Council actively seeks to influence legislation beneficial to the City at the state and federal levels on regional improvement projects, high capacity transit, water supply, human services, natural resources, environmental protection, etc. The Council also fosters partnerships with regional entities to provide cost-effective regional services and as issues continue to grow in complexity and affect Bellevue, Council involvement and participation in these forums is a major part of their work.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	999.0003f - Percent of respondents who rate Bellevue as a good/excellent place to live		94.00 %			
2. Performance Measures	999.0015f - Percent of residents who say the city is headed in the right direction/strongly headed in the right	70.00 %	65.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

It is difficult to create specific performance measures that accurately reflect the complexity of Council's policy-setting and regional coordination roles. Annual surveys serve as an informal gauge of the effectiveness of the Council in responding to the needs of the community. Council regularly measures community satisfaction, engagement, and the perception of how well the city is doing its job of providing valuable services. The Council devotes significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of a government's success in these endeavors is, in good part, reflected in the level of community satisfaction. Performance measures in this proposal are taken directly from the community survey, serving as established vital signs reflecting achievement of the overall Council Vision. Captured annually, the selected questions serve as feedback from the community regarding the direction of the city.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The personnel funding for the 7-member elected City Council is a state mandated function and cannot be scaled. Any scaling of the M&O funding in this proposal could result in a lack of available resources for the council to continue to assure that city government is responsive to community needs in a fiscally sound manner.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

This proposal is responsive to all of the budget themes as the Council sets the overall vision, themes and priorities for the city. Specifically, this proposal responds to the growing community need for deeper engagement across historically underrepresented populations.

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$221,528	\$141,528	Total Count	7.00	7.00
Personnel	\$402,165	\$411,432			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$623,693)	(\$552,960)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Communications		
Proposal Number:	040.02NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	040.02NA	Change Request Purpose Type	1. Base Budget
Department:	040 - City Manager	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	Objective:	2
Previous Proposal No:	040.02NA	Fund:	0001-000-00-General Fund

Executive Summary

Communications oversees the delivery of timely information about city services and programs to the public, businesses, media, and employees through strategic and emergency communications, media relations, website and intranet content, emails, texts, video production, social media, print materials and publications. The team includes communications professionals in the City Manager's Office and dept. PIOs (Fire & Police) with a mission to promote awareness and participation in city government.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Communications supports community engagement through effective management of communication channels, strategic and emergency communications, telling the city's story to enhance Bellevue's reputation and ensuring accurate, compelling and consistent messages about important topics are shared to foster community trust. The team provides agile and adaptable communication services across all functions and departments that helps departments deliver responsive and efficient customer service.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	999.0093f - Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)		78.00 %			
2. Performance Measures	999.0087f - Somewhat/strongly agree Bellevue promotes a community that encourages citizen engagement		75.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

The team plays a crucial role in ensuring community is informed about the work of their government, which helps foster trust and collaboration between the City and community. Communications builds strong and trusted relationships with internal and external audiences and facilitates stakeholder engagement. To measure community satisfaction, Communications monitors and seeks to improve feedback from the following questions in the annual performance measures survey:

- The "percent of residents who agree or strongly agree that the city does a good job of keeping residents informed."
- The "percent of residents who agree or strongly agree that the city encourages citizen engagement such as volunteering or participating in community activities."

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

At this time, the majority of the budget for this proposal is directed toward staffing which has been centralized and scaled up over the last two biennia to meet the evolving needs of the community and organization. Because of this, adjustability is limited and reductions in staffing will lead to lower quality/consistency of communications, levels of service to the community and erosion of community trust. Timing and urgency are also a factor as Communications plays an essential role in crisis and emergency response, helping reduce reputational and legal risk for the city and delivering life-safety information. The Communications team is a city-wide resource and often called on to support department-led work, creating a multitude of project dependencies in other proposals where departments would need to staff up or reprioritize to meet current/future needs. Resource availability is not applicable.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Communications supports all departments in their efforts to deliver high quality services and plays an essential role in helping departments present a unified and consistent “One City” voice to the Bellevue community. As the city continues to grow and change, Communications is committed to establishing and achieving communication goals aligned with the city’s overarching purpose, mission and values, as well as the City Council Vision and Policy Priorities.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$351,979	\$357,013	Total Count	12.00	12.00
Personnel	\$2,219,595	\$2,279,876			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,571,574)	(\$2,636,889)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Overall City Management		
Proposal Number:	040.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	040.04NA	Change Request Purpose Type	1. Base Budget
Department:	040 - City Manager	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	Objective:	5
Previous Proposal No:	040.04NA	Fund:	0001-000-00-General Fund

Executive Summary

The City Manager's Office (CMO) provides professional leadership in the administration and execution of policies and objectives formulated by the City Council; develops and recommends alternative solutions to community problems for Council consideration; plans and develops new programs to meet the future needs of the city; prepares the biennial budget; champions an engaged, collaborative, and innovative organizational culture; and fosters community trust through excellent customer service.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The City Manager and Deputy City Managers provide strategic leadership to the entire organization and manage the delivery of exceptional public services with a commitment to the city's core values. As the connection to the City Council, the CMO works in collaboration with departments to direct all organizational resources, from the staff to the biennial budget, to implement their policy priorities.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	040.1370 - Employee Survey: Overall employee satisfaction			4.00	3.80	3.80
2. Performance Measures	999.0015f - Percent of residents who say the city is headed in the right direction/strongly headed in the right	70.00 %	65.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

To accomplish the City Council's vision and priorities, especially high performance government, the CMO provides overarching organizational leadership and holds overall responsibility for the city's performance. At this level of management, the CMO is committed to tracking and responding to metrics related to the health and performance of Bellevue internally and externally.

Community satisfaction is a key measure of the city's goal to proactively serve the needs of residents and stakeholders. Satisfaction is measured by the annual community survey data on the quality of Bellevue as a place to live. Organizational excellence focuses on creating a dynamic organization that invests in its workforce. To measure the city's progress toward fostering an environment with high employee satisfaction and recognition as an employer of choice, the CMO monitors employee satisfaction from the annual survey.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The majority of the budget for this proposal is dedicated to staffing. If reduced, the department's level of service to the organization would be greatly affected, from department oversight to policy and project assistance from the Special Projects team. Critical intradepartmental services could also be impacted like executive support and fiscal management. Increased resources could allow the department to further support new city-wide initiatives or Council-directed policy, as well as reinstating funding related to training and travel that was reduced in the 2021-22 budget due to the impacts of COVID-19.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The City Manager and CMO staff are critical to the planning and delivery of city services. The focus of this proposal is to support Council in developing sound policy that allows the city to be responsive to the community and appropriately plan for the future. From there, the team ensures city resources, both fiscal and personnel, are aligned with the desired community outcomes and ready to provide critical services.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,335,450	\$1,310,268	Total Count	8.00	8.00
Personnel	\$2,420,796	\$2,472,543			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$3,756,246)	(\$3,782,811)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Intergovernmental Relations and Regional Issues		
Proposal Number:	040.07NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	040.07NA	Change Request Purpose Type	1. Base Budget
Department:	040 - City Manager	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Verwahren, Danielle (DVerwahren@bellevuewa.gov)	Objective:	4
Previous Proposal No:	040.07NA	Fund:	0001-000-00-General Fund

Executive Summary

IGR advocates for Bellevue's interests at regional/state/federal levels resulting in positive funding, regulations and service partnerships outcomes. Works with Councilmembers and depts. to provide policy advice; develop, advocate and communicate city positions; develop/implement state & federal agendas; collaborate and coordinate with other cities and organizations. IGR ensures support to analyze and resolve cross-jurisdictional issues and maintain an effective voice and leadership role.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

IGR supports Council and depts who champion programs and projects positioning Bellevue to thrive. Advances Council vision by combining strategies for government relations, communications and issues management. Funds lobbying contracts to maintain an effective voice and leadership role on regional, state and federal matters. IGR advocates by building/maintaining relationships; develops lobbying approaches; builds public and private partner coalitions; and monitors, analyzes and reports on policy.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	999.0270f - Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges		64.00 %			
2. Performance Measures	999.0018f - Percent of residents getting/definitely getting their money's worth for their tax dollars	74.00 %	70.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

Supports city's ability to achieve success by providing policy support to Council and working directly with other organizations to achieve both short- and long-term priorities. To measure the effectiveness of this representation, IGR tracks community survey results on whether residents feel the city is looking ahead to meet regional challenges.

Each year, residents and businesses send over \$1.36B in tax revenues to the state, millions to King County for levies, and more to help fund the Port of Seattle, Sound Transit, and Bellevue School District. External agencies decide to allocate billions of dollars and consider regulatory/service changes that can have costly impacts to the city. This proposal allows the city to engage agencies to protect the interests of residents/businesses and pursue beneficial partnerships. To measure the proposal's impact, IGR will monitor resident satisfaction with getting their money's worth for taxes paid as determined by the annual community survey.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

This proposal's budget is primarily dedicated to staffing and lobbying contracts, limiting its adjustability. Staffing reductions will lower the level of service for Council at the regional, state, and federal level, as well as significantly impact support for departments, grants, federal relations, and oversight of the legislative session. Increased staffing would allow the city to engage in additional proactive strategies to enhance Bellevue's reputation, provide additional resources to Council on boards/committees, better align internal and external stakeholders, and increase support for council priorities. Budget consistency is critically important over the next biennium, as the current contract for state lobbying services sunsets. If services lapse, every department within Bellevue would be impacted by not having a dedicated resource in Olympia during legislative session advocating for the city's priorities. Project dependencies and resource availability are not applicable.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

IGR has a matrixed relationship with TR, UT, CD and PCS. IGR works with all depts to monitor, analyze and report on policy at all levels of gov't.

- Housing: Support regional initiatives addressing housing needs and affordability.
- Community Belonging: Work to foster a community that welcomes the world.
- Mobility & Connected Communities: External coordination to optimize a safe environment and infrastructure.
- High-Quality Services & Engagement: Advocacy for services and projects.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$624,056	\$630,411	Total Count	5.00	6.00
Personnel	\$1,435,921	\$1,472,220			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,059,977)	(\$2,102,631)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Council Contingency			
Proposal Number:	040.14NA	Change Request Type:	Budget Proposal - Operating	
CR/Doc Number *	040.14NA	Change Request Purpose Type	1. Base Budget	
Department:	150 - Miscellaneous Non-Departmental	Strategic Target Area:	High Performance Government	
Primary Staff Contact:	Evan Phillips (EPhillips@bellevuewa.gov)	Objective:		
Previous Proposal No:		Fund:	0001-000-00-General Fund	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Miscellaneous Non-Departmental (MND)		
Proposal Number:	065.09NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.09NA	Change Request Purpose Type	1. Base Budget
Department:	150 - Miscellaneous Non-Departmental	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Evan Phillips (EPhillips@bellevuewa.gov)	Objective:	
Previous Proposal No:	065.09NA	Fund:	0001-000-00-General Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	010.0007 - Resolution of lawsuits and legal proceedings in favor of the City		80.00 %	80.00 %	2,335.00	
2. Performance Measures	065.0505 - Annual General Fund ending fund balance relative to General Fund Revenues	24.20 %	25.60 %	15.00 %		

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	(\$3,048,805)	(\$2,648,579)	Total Count	17.00	17.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$3,048,805	\$2,648,579			

City of Bellevue Operating Budget Proposal

Proposal Title:	Department Operations		
Proposal Number:	065.101NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.101NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.01NA	Fund:	0001-000-00-General Fund

Executive Summary

Department Operations is the central hub responsible for the effective and efficient management of the diverse financial functions and administrative services essential to supporting departmental operations. We contribute to the department's objectives by providing comprehensive financial management solutions, cultivating a culture of fiscal responsibility, facilitating streamlined access to business processes, and supporting the department's deliverables.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Department Operations ensures that department resources are effectively managed and that supporting business practices are efficiently aligned. Overall, the role in providing administrative support, fostering fiscal responsibility, and facilitating informed decision-making directly supports the overarching objective of aligning organizational resources and prioritizing funding while enhancing sustainability.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.1015 - Dept Actuals within +/- 5% variance				
			5.00 %	5.00 %	5.00 %
2. Performance Measures	065.1009 - % of FAM staff that agree/strongly agree they have the support, information, and resources...				
			85.00 %	85.00 %	85.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The Fiscal Team facilitates access to financial processes and information, empowering our staff to swiftly gather essential data required for making well-informed decisions. The metric of maintaining a budget variance within +/- 5% serves as a tangible indicator of the Fiscal Team's effectiveness in guiding and disseminating pertinent information, thereby enhancing the efficiency, effectiveness, and quality of services rendered.

The administrative support team provides efficient and effective service delivery for the department, including office administration, timely vendor payment, and emergency response planning. The admin team works together with department stakeholders to identify solutions and make quick decisions. The percentage of FAM Staff having the support, information, and resources to efficiently accomplish their work is an indicator of the team's ability to deliver on the mission of streamlining access to service and information within the department.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability relies on personnel capacity. To ensure deliverables are met, Department Operations is dependent on being fully staffed, tasks being appropriately distributed and organized, and systems being developed for easy access to our services. Dependencies include department staff, leadership, systems, and administrative support. Resource availability can be limited, particularly regarding technology systems which hinder efficient processing. While deliverables can be met, Department Operations is limited in its capacity in that staff may work beyond work hours, aren't able to engage in process improvements efforts, and have limited capacity to invest in staff training and development. Timing and urgency considerations revolve around tight deadlines and our ability to support and facilitate information gathering and sharing with leadership for effective decision making.
Project dependencies - not applicable.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Overall, Department Operations contributes to the Council's Budget Theme by focusing on service improvement, customer engagement, proactive planning, and staff support, thereby enhancing the delivery of high-quality services to the diverse communities in Bellevue.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$379,993	\$383,756	Total Count	9.90	9.90
Personnel	\$1,971,934	\$2,024,160			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,351,927)	(\$2,407,916)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Budget & Performance		
Proposal Number:	065.102NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.102NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	6
Previous Proposal No:	065.02NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides resources to plan, produce, and monitor a Council-approved, balanced biennial budget. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office (BO) provides oversight and monitoring of the approved budget's implementation. All these activities ensure that the City lives within its approved legal appropriations and provides evidence that the City is achieving results.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Budget & Performance team maintains public trust by coordinating and implementing the budget process. The budget is reviewed by internal staff at all levels, then reviewed by the public and Council. The Budget & Performance team holds two public hearings and multiple council meetings throughout the budget process spanning from May through November. The adopted budget is then published on the City's website, including budget monitoring reports.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.5181 - Annual shared services maturity score for the Financial Strategy & Performance Division			5.00	5.00	5.00
2. Performance Measures	065.5182 - Annual strategy and planning maturity score for the Financial Strategy & Performance Division			5.00	5.00	5.00

Performance - How do you know the proposal helps achieve the identified Objective:

It's important for fiscal sustainability that the City builds reserves to protect against financial risks caused by economic/construction downturns or major events. Comparing General Fund (GF) balance to GF revenues is a key measure of reserve levels. Council policy requires the City's GF balance to be above 15 percent relative to GF revenues. It's the Budget & Performance team's responsibility during the budget process and monitoring reporting to ensure these levels are at or above the 15 percent requirement. The Budget & Performance team has continued to maintain this level by collaborating with all departments.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability consideration is dependent on personnel capacity and limits. To ensure deliverables are met, the Budget & Performance team is dependent on being fully staffed, tasks being appropriately distributed and organized, and departments collaborating with them. Project dependencies include fiscal staff and leadership of all departments, the systems the Budget & Performance team uses during the budget and monitoring processes, administrative staff for public engagement, guidance from FAM leadership, and technical support from FAM staff. Resource availability can be limited, particularly in personnel. The Budget & Performance team can meet minimum deliverables, but can be limited in capacity in that staff may work beyond work hours, not be able to engage in process improvements efforts, and be limited in their capacity to invest in training and development. Timing and urgency considerations revolve around monitoring reporting to LT and budget adoption deadlines.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Yes, the Budget & Performance team continues to engage with the public through council meetings, city website, budget survey, and publicly accessible reports and documents. The Budget & Performance team ensures high-quality services by collaborating with all departments, the leadership team, and Council through the budget development process and monitoring reporting.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$132,514	\$85,541	Total Count	10.13	11.13
Personnel	\$2,039,349	\$2,093,438			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,171,862)	(\$2,178,979)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Business Process Services		
Proposal Number:	065.103NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.103NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	3
Previous Proposal No:	065.03NA & 065.01NA	Fund:	0001-000-00-General Fund

Executive Summary

Business Process Services has 3 lines of business - Business Systems, Business Intelligence & Continuous Improvement, and Operational Incubation. These groups advance high performance government by delivering improvement to technology and process while creating space to incubate new, innovative programs for inclusion in our existing work. They evaluate, consult, communicate, leverage business intelligence, & educate to help the City achieve results, remain accountable, and preserve public trust.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Business Process Services drives improvements to technology and management systems to optimize data-informed decision-making. We help staff standardize processes and solve problems to enhance service delivery. We consult with and educate staff so that departments and the enterprise can achieve results and advance City outcomes.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.5167 - Percent of What Works Cities certification criteria met	53.00 %		1.00	1.00	1.00
2. Performance Measures	065.5172 - Lean Maturity Score			2.70		290.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

What Works Cities Cert: An annual, comprehensive evaluation of performance, continuous improvement, and analytics practices. The City has 50+% criteria met for the last two cycles (Silver status), one of less than 100 cities to do so. This result highlights numerous gaps we will address with program and process improvements. Our goal is first 75% (Gold), then 100% (Platinum). Lean Maturity Score: Measures maturity of continuous improvement culture in the org. The 2021 FAM score, which fell about 0.25% below target, identified key strengths and gaps in FAM's Lean implementation which are being monitored. The Lean Maturity Model serves as the framework for evaluating how we achieve high performance government through continuous improvement. To date, there was one assessment in 2021. In future, this assessment will be at least biennially, relying on the Lean Maturity Model to guide where we focus our energy in pursuit of high-performance government through continuous improvement.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability: Business Process Services (BPS) provides technology support for critical systems such as JDE, Maximo, Questica, CityBase Point of Sale, Praxis, operations performance management, and other systems. Adjustments to this proposal are possible but would impact our ability to configure and continue to support other departments that use these systems to deliver services every day. If we eliminated or reduced the business intelligence/continuous improvement (CI) staff requested, BPS would focus on community surveys, tech tool administration, and coordinating the leadership accountability system and other enterprise initiatives. We would abandon the staff consulting & education that is a key aspect of having a high-performance organization. Timing and Urgency: BPS is urgent, as the leadership's new accountability system, CI's expansion org-wide, and deployment of enterprise analytics strategy all require immediate support. Resource availability: no currently known restrictions.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

We seek to standardize and enhance the way the City engages its customers, conducts its business, and measures progress along the way. Our technology and management services drive One City collaboration and problem solving. Our goal is to educate and empower staff so that they can make the highest quality, most equitable decisions possible.

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$853,201	\$825,894	Total Count	9.33	12.33
Personnel	\$2,499,068	\$2,620,188			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$3,352,269)	(\$3,446,082)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Municipal Resources & Planning		
Proposal Number:	065.104NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.104NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.21PA, 065.07NA, 065.06NA	Fund:	

Executive Summary

Municipal Resources & Planning (MRP) value stream is comprised of 3 lines of business: Long-Range Municipal Planning, Real Property, & Land Survey. We provide strategic long-range municipal planning (including ESI consulting) as well as Land Survey & Real Property support for city CIP projects. We will plan for growth of the City by meeting the needs of our community and our department customers in a cost effective & timely manner while advancing Council's goal of being a sustainability leader.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

MRP aligns with HPG Objective 1.1 as it provides for the strategic planning and investment in public resources through engagement in long-range municipal planning as well as supporting the City's infrastructure projects to meet the needs of a growing and diverse community while advancing Council's ESI goals. Long-range planning will provide for the protection of city assets while providing a road map for future growth which enhances our financial sustainability.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 065.2500 - Municipal greenhouse gas (GHG) emissions per year	8,659.00		10,001.00	9,773.00	9,773.00
2. Performance Measures 999.0027f - Percent of residents that agree Bellevue is doing a good job in planning for growth					

Performance - How do you know the proposal helps achieve the identified Objective:

MRP plans for growth of the City by meeting the needs of our community and our department customers in a cost effective & timely manner while incorporating environmental sustainability. MRP will understand if it is achieving its goals by monitoring the community's perspective in the Performance Survey (% of community members who agree Bellevue is doing a good job planning for growth) which is currently at 65%. We intend to increase our efforts in long-range planning and ensure we are right sized to support departments' infrastructure projects. We will also focus our ESI efforts by consulting with departments to ensure municipal operations are performing work that reduces the City's Green House Gas emissions. Note on 999.0027f: Biennial survey data, so no 2021 or 2023 actuals. No targets set for survey data. Note on 115.5062: At time of publication, there are no actuals for 2023 or target for 2026. Efforts to calculate those numbers are currently underway.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

MRP supports CIP infrastructure work. Ideally, transparency into CIP projects is needed to staff our service level accordingly. Departments could hire outside firms but that would increase costs by ~30% and would diminish in-house expertise. ESI projects are needed now to comply with the June '27 deadline for the Performance Standards. There is 12-months of operational data required so we need to allow for 6 months of any necessary corrections to achieve compliance.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

MRP aligns with Council priority of High-Quality Services and Environment which states “as the city continues to grow and change, we need to plan for what is needed to maintain high quality services and enhance our service delivery.” MRP plans for the municipal operations growth of the City and supports the delivery of infrastructure projects so that the City may maintain its level of service throughout Bellevue.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$853,480	\$395,903	Total Count	16.14	17.14
Personnel	\$3,427,176	\$3,505,281			
Revenue	\$137,622	\$106,026			
Rev-Exp Balance	(\$4,143,034)	(\$3,795,158)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Financial Operations		
Proposal Number:	065.105NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.105NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.05NA, 065.01NA, 065.08NA, 065.12NA-03, 065.12NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal provides resources to fund five critical areas: Accounting, Payroll, Procurement, Treasury, and Tax. Financial Operations provides oversight of accounting practices; monitors internal controls; carries out business and operations licensing and tax collections; processes payments for vendors and employees; and provides investment and debt management services, travel expense, and cash management services.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This aligns with High Performance Government through accounting, tax, and treasury practices that dictate financial accountability of tax dollars receipted and spent. We focus resources on education, guidance, and financial stewardship through audit and compliance activities. Services play a role in strong financial management practices and in formulating sustainable strategic financing alternatives for funding capital projects. Customer needs are at the forefront of our processes.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.4180 - Received an unmodified opinion for annual financial statements	1.00		1.00	1.00	1.00
2. Performance Measures	065.4171 - Number of management letter or audit findings - Financial Statements					

Performance - How do you know the proposal helps achieve the identified Objective:

The focus of the Financial Operations team is to ensure the City's financial accountability through strong internal controls governing the receipt and expenditure of city tax dollars. Financial operations records, monitors, and reconciles the cash receipts and expenditures in the city system of record. The key metrics used to ensure these transactions are captured correctly are through the annual state audit, specifically the number of audit findings to the financial statements and receiving a clean (unmodified) opinion for the annual financial statements. These two metrics indicate staff have properly accounted for all the transactions impacting the financial health of the City. Since 2020, the City has received zero material audit findings and received an unmodified opinion each year. The outcome of the City's financial health results in a AAA/Aaa bond rating.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The level of effort across Financial Operations lines of business is directly correlated to the volume of initiatives and projects across the City. Financial Operations is required to adjust to the increased activity while still ensuring compliance, timeliness of service, and successful project completion. The primary resource in Financial Operations is personnel. Scaling the number of personnel is critical to providing services in the future, including:

- Tax notices - thousands monthly (requesting increase in variable employee from 0.5 to 0.75 FTE in 25/26)
- Daily cash transactions (Treasury) - 4,529 transactions, \$1.5B
- Purchase activity - PO's and contracts - average 472 per month
- Payroll - processing 2x per month, for approx. 1,542 FTE equivalents
- General Ledger accounts in JDE - 59,872 active accounts
- Vendor payments made weekly - average of 278 payments for \$13.8M (adding LTE in 2024)
- Customer invoices for accounts receivable - average 279 and \$4.1M per month

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Council budget theme of High Quality Services and Engagement by providing key services to city departments, vendors, and partner organizations. Each of the services are customer focused to provide the services with their needs at the forefront of our processes. Financial Operations is required to adjust to increased activity from city-wide projects, while still ensuring compliance and timeliness of service and contributing to successful project completion.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$2,214,880	\$2,257,469	Total Count	36.80	36.80
Personnel	\$5,614,281	\$5,770,303			
Revenue	\$126,000	\$126,000			
Rev-Exp Balance	(\$7,703,162)	(\$7,901,772)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Municipal Operations		
Proposal Number:	065.106NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.106NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.20NA, 065.30NA, 065.31 - 34	Fund:	

Executive Summary

Municipal Operations performs the planning, design, construction, program operation, and maintenance of the City's general municipal facilities, including City Hall, Bellevue Service Center, fire stations, and other supported sites. We partner with internal and external customers to ensure these facilities and the spaces within them meet current and future needs as effectively, efficiently, and seamlessly as possible.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Municipal Operations delivers on strategies that support the growth and evolution of the City's workforce as it in turn grows and evolves to meet the needs of our community. Our general municipal facilities are major and essential assets of the enterprise which touch on almost every aspect of service delivery to the community. Our buildings serve as the physical environment where employees conduct their daily work activities and where the public can receive services and gather.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.2200 - Municipal Operations: Budget Actuals within +/- 5% Variance				
			5.00 %	5.00 %	5.00 %
2. Performance Measures	065.2201 - Municipal Operations: % Customers Satisfied/Very Satisfied with Services Overall				
			85.00 %	85.00 %	85.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The performance of the Municipal Operations team will be measured through two roll-up metrics that are intended to reflect the overall service delivery across the four lines of business that make up this team. These metrics are our Customer Satisfaction Composite score and our Planned vs. Actual expenditures.

The Customer Satisfaction Composite score will be based on feedback obtained from our internal and external customers to ensure their voice is directly present in how we improve and evolve our service delivery to meet their needs and expectations.

Municipal Operations is an integrated value stream, within which both maintenance and capital projects are strategically planned, scheduled, and delivered. If these functions are not aligned and operating effectively, it will show in our expenditures as either underspending or overspending against our plan. We aim to operate within +/-5% of our operating and capital budgets.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Scaling down this proposal would result in a combination of impacts, which could include: a reduction in direct services and programs to internal staff and the public; reduced preventative maintenance that would increase failure rates and unplanned facility downtime, increasing overall repair costs (proposal dependencies include 065.72, .84, and .88, as well as Fire Major Maintenance); and reduction in staff capacity to deliver on capital projects intended to support the evolving needs of our city (065.85, .86, .87, and .91, as well as all Fire Levy projects).

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Budget Theme of "High-Quality Services & Engagement" through both direct service delivery to the public (through our Service First desk and support of the MyBellevue App, for example) and the delivery and maintenance of the physical environment in which city employees work, collaborate, and engage with the public.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$5,091,925	\$5,004,712	Total Count	22.50	26.50
Personnel	\$4,709,581	\$4,959,933			
Revenue	\$2,924,769	\$2,992,688			
Rev-Exp Balance	(\$6,876,737)	(\$6,971,957)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Fleet & Communications		
Proposal Number:	065.107NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.107NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.04NA, 065.06NA, 065.20NA, 065.21NA, 065.07NA	Fund:	

Executive Summary

The Equipment and Fleet value stream has two lines of business (Supply Chain and Upfit/Maintenance) that support Municipal Operations by providing to departments the supply, upfit, and ongoing maintenance of the City's fleet assets, including radio communication equipment and the organization's fueling infrastructure. We are responsible for strategic maintenance and protection of these assets to ensure financial sustainability in meeting their intended useful life.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Equipment & Fleet ensures assets and supplies provided to departments meet the requirements in delivering services to City customers through strategic supply chain and asset management practices. We provide comprehensive lifecycle oversight from the design, capital purchase, maintenance, and surplus of the City's financial investment while prioritizing resources to meet the needs of Bellevue's growing and diverse community.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.5114 - % of vehicle availability			95.00 %	95.00 %	95.00 %
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

It's important for municipal operations that equipment and fleet vehicles are made ready for dependable use to departments. We benchmark to an industry standard 95% availability through a well-defined preventive maintenance program developed from manufacturer-recommended schedules. This program relies on efficient service turnaround times that are dependent on parts and supply availability when needed to perform the work. Timely acquisition of replacement vehicles and equipment supports the above benchmark by decommissioning aged assets before maintenance and repairs have a negative impact on fleet availability.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Scalability is dependent on headcount, funding, and supply resources needed to ensure deliverables are met related to fleet size required for municipal operations. Other dependencies include fleet growth related to new/expanded services (e.g. CCAT, Fire Station 10, Sound Transit, expansion of police officer take-home vehicles). Timing and urgency considerations include funding the replacement of the City's aged fuel system (065.73NA). Replacement of fuel tanks that have reached their intended life reduces the risk of interrupted fuel supply for operation and environmental and financial impacts due to tank failures. Also dependent on Fleet is investments in EV charging infrastructure (065.87NA-01) to support City Council action M.M.2.1 - light duty fleet electrification. Adjustability is not applicable.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Equipment & Fleet contributes to the Council Budget Theme of High Quality Services & Engagement by providing the supply of equipment, vehicles, commodities, and fuel needed to maintain high quality services throughout the city. We actively engage with all departments to ensure our resources align with changes in services that address growth and diversity across the community.

City of Bellevue Operating Budget Proposal

Budget Summary					
Operating	2025	2026	FTE	2025	2026
Expenditure	\$3,214,577	\$3,203,087	Total Count	26.00	26.00
Personnel	\$3,655,875	\$3,824,253			
Revenue	\$57,000	\$57,000			
Rev-Exp Balance	(\$6,813,452)	(\$6,970,340)			

City of Bellevue Operating Budget Proposal

Proposal Title:	King County District Court - Bellevue Division Services		
Proposal Number:	065.110NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.110NA	Change Request Purpose Type	1. Base Budget
Department:	150 - Miscellaneous Non-Departmental	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Mozelle (Chun Yan) Fok (MFok@bellevuewa.gov)	Objective:	4
Previous Proposal No:	040.09NA	Fund:	0001-000-00-General Fund

Executive Summary

King County provides court services in Bellevue, handling around 45,000 cases each year and supporting effective law enforcement. The Bellevue District Court (BDC) manages all case filings from Bellevue, including adjudication, hearings, trials, and fee and fine collection. This proposal allocates court revenues for leasing, maintaining, and operating district court services with King County at the BDC facility in Bellefield Office Park.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal promotes consistent court services across King County District Court, including the Bellevue Courthouse. It fosters regional partnership by reviewing services, facilities, and costs to meet the region's criminal justice needs. The court holds offenders accountable, ensuring due process and fairness. It builds public trust in the justice system and enhances efficiency. Additionally, it advocates for the City's interests in providing exceptional public services and a safe community.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 040.0017 - Number of Traffic and Parking Infractions					
2. Performance Measures 040.0019 - Ratio of BDC Revenue and Expenditure		30.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

King County and District Court provides services for City cases, including criminal and civil case processing, customer service, and probation services. Management and administration are led by the Presiding Judge and Division Presiding Judge under General Rule (GR) 29.

King County will provide monthly caseload reports, remittance reports, and payments to the City based on citations and the City's share of court revenue.

Number of cases processed: In 2023, BDC processed 41,914 filings and 46,681 filings in 2022.

Ratio of BDC revenue and expenditure: Ratio of annual fee and fine revenue per dollar invested in court services.

Preliminary accounting for 2023 indicates filings generated around \$3.60 million in revenue, with operating costs of \$2.61 million and facility costs of \$0.45 million.

Consistent, accountable, and well-maintained court services are crucial for supporting a growing City population.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The cost of running court services largely depends on the type and number of filings the City handles, affecting the amount of judge and clerk time needed. Court revenue relies on fines and penalties collected from the public. Adjustability and project dependencies are not applicable. Other factors include personnel resources; for example, an unstaffed motor unit has significantly decreased traffic infraction filings since August 2023. A surge in e-citations can cause high case backlog, increasing court processing time etc.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

District court services play a crucial role in the criminal justice system and support the Council Policy Priority of a safe and prepared community. By holding offenders accountable and ensuring due process for individuals cited for civil infractions or charged with misdemeanor crimes, the court fosters public trust and confidence in the justice system. This work enhances residents' perception of safety.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$2,661,288	\$4,209,601	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$3,375,626	\$3,460,017			
Rev-Exp Balance	\$714,339	(\$749,584)			

City of Bellevue Operating Budget Proposal

Proposal Title:	General Fund Revenue		
Proposal Number:	065.40NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.40NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Liqiong Chen (LChen@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.40NA	Fund:	0001-000-00-General Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.0511 - General Fund Revenue Projection vs. Year-End Actual Revenue				
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$309,826,839	\$322,153,533			
Rev-Exp Balance	\$309,826,839	\$322,153,533			

City of Bellevue Operating Budget Proposal

Proposal Title:	LEOFF 1 Medical Operating Costs		
Proposal Number:	065.41NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.41NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Mozelle (Chun Yan) Fok (MFok@bellevuewa.gov)	Objective:	
Previous Proposal No:	065.41NA	Fund:	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.0902 - Contract cities are informed about LEOFF I Fund account activity & balances		1.00	1.00	
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$54,936	\$55,692	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$54,936)	(\$55,692)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Facilities Services Fund Reserves		
Proposal Number:	065.50DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.50DA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.50DA	Fund:	01280-Facilities Services Fund

Executive Summary

This proposal establishes operating reserves for the Facilities Services Fund. Reserves provide a financial mechanism to limit exposure to risk in the short and long-term. These reserves provide flexibility as unexpected projects arise, while maintaining rate stabilization for our customer departments.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Maintaining a reserve balance provides a financial safety net and ensures long-term stability and resilience in the face of economic challenges. Specifically, the reserves allow the ability to effectively mitigate potential disruptions to essential services by ensuring City Hall and the Bellevue Service Center are open and available for service delivery to the residents of the city.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.3507 - Percent of Facilities operating budget reserved		1.00		5.00 %	5.00 %
2. Performance Measures	065.3510 - Facilities reserves maintained at level adequate to cover expenditures in six-year forecast		99.00 %		1.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

The measures included in this proposal indicate that the Facilities Services Fund is managed in a fiscally sustainable manner. The fund policy recommends an operating reserve of 2.5% - 7.5%, so the growth of the reserve is within financial policy guidelines. The fund is also projected to have sufficient funds in the reserve in the six-year forecast. This time period aligns with the citywide economic forecast and shows staff are planning for the long-term stability of the fund.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The maintenance of a reserve balance, as outlined within the current reserve policy, establishes a prudent target of 5%, with a permissible range of 2.5% to 7.5% deemed optimal for ensuring fiscal health. This framework allows for scalability, thereby ensuring alignment with the overarching reserve policies of the City. Moreover, it's noteworthy to acknowledge that the Facility Services Fund, in accordance with accounting standards, falls under the purview of the General Fund. Consequently, there exists an opportunity for consolidation or reduction of reserves, under the understanding that the General Fund stands poised to accommodate the expenditure requirements associated with facilities, should the need arise.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By maintaining a reserve balance, we ensure that fiscal resources are optimally managed. This, in turn, enables the City to plan comprehensively for the evolving needs of its diverse populace, fostering an environment where high-quality services are consistently delivered and where the principles of inclusivity and unity are championed.

Budget Summary

City of Bellevue Operating Budget Proposal

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$142,670	\$142,670			
Rev-Exp Balance	\$142,670	\$142,670			

City of Bellevue Operating Budget Proposal

Proposal Title:	Equipment Rental Fund (ERF) Operating Reserves			
Proposal Number:	065.51DA	Change Request Type:	Budget Proposal - Operating	
CR/Doc Number *	065.51DA	Change Request Purpose Type	1. Base Budget	
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government	
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1	
Previous Proposal No:	065.51DA	Fund:		

Executive Summary

This proposal establishes updated operating reserves for the Equipment Rental Fund. Reserves provide a financial mechanism to limit exposure to risk in the short and long-term. These reserves provide flexibility as unexpected projects arise, while maintaining rate stabilization for our customer departments

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Maintaining a reserve balance provides a financial safety net and ensures long-term stability and resilience in the face of economic challenges. Specifically, the reserves mitigate potential disruptions to essential services by ensuring vehicles and equipment are available for service delivery to city residents.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 065.3504 - Percent of Equipment Rental Fund (ERF) operating budget reserved			5.00 %	5.00 %	5.00 %
2. Performance Measures 065.3512 - ERF operating reserves maintained at level adequate to cover expenditures in six-year forecast		95.00 %		1.00	

Performance - How do you know the proposal helps achieve the identified Objective:

The measures included in this proposal indicate that the Equipment Rental Fund is managed in a fiscally sustainable manner. The fund policy recommends an operating reserve of 2.5% - 7.5%, so the growth of the reserve is within financial policy guidelines. The fund is also projected to have sufficient funds in the reserve in the six-year forecast. This time period aligns with the citywide economic forecast and shows staff are planning for the long-term stability of the fund.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The maintenance of a reserve balance, as outlined within the current reserve policy, establishes a prudent target of 5%, with a permissible range of 2.5% to 7.5% deemed optimal for ensuring fiscal health. This framework allows for scalability, thereby ensuring alignment with the overarching reserve policies of the City.

Moreover, the Equipment Rental Fund, in accordance with accounting standards, falls under the purview of the General Fund. Consequently, there is an opportunity for consolidation or reduction of reserves, under the understanding that the General Fund is poised to accommodate the expenditure requirements associated with vehicles and equipment, should the need arise.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By maintaining a reserve balance, we ensure that fiscal resources are optimally managed. This, in turn, enables the City to plan comprehensively for the evolving needs of its diverse populace, fostering an environment where high-quality services are consistently delivered and where the principles of inclusivity and unity are championed.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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City of Bellevue Operating Budget Proposal

Expenditure	\$73,990	\$76,949	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$130,113	\$144,676			
Rev-Exp Balance	\$56,123	\$67,727			

City of Bellevue Operating Budget Proposal

Proposal Title:	Equipment Rental Fund (ERF) Replacement Reserves		
Proposal Number:	065.52DA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.52DA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.52DA	Fund:	

Executive Summary

The Equipment Rental Fund (ERF) is an internal service fund that includes the Mechanical Equipment Rental Fund (MERF) and Electronic Equipment Rental Fund (EERF). This proposal establishes replacement reserves for the fund to ensure sufficient monies are available for the purchase of mechanical and electronic assets needed to provide city services to the public. Additionally, this proposal identifies the equipment that will be replaced in 2025-26, which will be funded by these reserves.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Maintaining a reserve balance provides a financial safety net and ensures long-term stability and resilience in the face of economic challenges. Specifically, the reserves mitigate potential disruptions to essential services by ensuring vehicles and equipment are available for service delivery to city residents.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.3505 - Percent of MERF "Cash Flow" asset value reserved				10.00 %	10.00 %
2. Performance Measures	065.3506 - Percent of EERF "Cash Flow" asset value reserved				10.00 %	

Performance - How do you know the proposal helps achieve the identified Objective:

Collecting equipment replacement reserves is a best practice of the Government Finance Officers Association. Cash flow analysis is an established methodology for understanding and forecasting the trends of governmental expenditures and revenues over time. The measures used in this proposal provide an indication of the financial sustainability of the ERF replacement reserves. While the MERF cash flow has been below the 10% target, it is consistently above the minimum desired reserve level of 5%. During the budget development process, Finance & Asset Management fiscal staff works with the Budget Office to identify strategies to achieve the target in future years. The fund is projected to have sufficient funds in reserve in the six-year forecast. This time period aligns with the citywide economic forecast and shows staff is planning for the long-term stability of the fund.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The maintenance of a reserve balance, as outlined within the current reserve policy, establishes a prudent target of 10% of the total asset value, deemed optimal for ensuring fiscal health. This framework allows for scalability, thereby ensuring alignment with the overarching reserve policies of the City. Moreover, the Equipment Rental Fund, in accordance with accounting standards, falls under the purview of the General Fund. Consequently, there exists an opportunity for consolidation or reduction of reserves, under the understanding that the General Fund stands poised to accommodate the expenditure requirements associated with vehicles and equipment, should the need arise.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By maintaining a reserve balance, we ensure that fiscal resources are optimally managed. This, in turn, enables the City to plan comprehensively for the evolving needs of its diverse populace, fostering an environment where high-quality services are consistently delivered and where the principles of inclusivity and unity are championed.

City of Bellevue Operating Budget Proposal

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$20,961,632	\$12,450,450	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$2,173,072	\$1,468,724			
Rev-Exp Balance	(\$18,788,560)	(\$10,981,726)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Land Purchase Revolving Fund Reserves		
Proposal Number:	065.54NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.54NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jutte, Andrea (AJutte@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.54NA	Fund:	01251-Land Purchase Revolving

Executive Summary

The Land Purchase Revolving Fund provides funding for the purchase of property and rights-of-way needed for future public purposes. Finance & Asset Management Department staff manage the Lincoln Center property that was purchased to support potential city projects. Lincoln Center currently houses several private tenants in addition to the Safe Parking Program. Rent from private tenants at Lincoln Center is used to offset the cost of maintenance, operations, and leasing management.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Maintaining a reserve balance provides a financial safety net and ensures long-term stability and resilience in the face of economic challenges. Specifically, the reserves mitigate potential disruptions to essential services by ensuring sufficient funding to support the operations of Lincoln Center.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.3509 - LPRF reserves maintained at level adequate to cover expenditures	77.00		1.00	1.00
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

The metric provides for the stability of the program. The Lincoln Center building is aging and requires corrective maintenance action throughout the year. Some of these costs are planned within the budget, however, there may be unanticipated projects that require immediate mitigation. These reserves are available ensure the building is maintained and safe for tenants.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The maintenance of a reserve balance is deemed optimal for ensuring fiscal health. This framework allows for scalability, thereby ensuring alignment with the overarching reserve policies of the City. Moreover, the Land Purchase Revolving Fund, in accordance with accounting standards, falls under the purview of the General Fund. Consequently, there exists an opportunity for consolidation or reduction of reserves, under the understanding that the General Fund stands poised to accommodate the expenditure requirements associated with facilities, should the need arise.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By maintaining a reserve balance, we ensure that fiscal resources are optimally managed. This, in turn, enables the City to plan comprehensively for the evolving needs of its diverse populace, fostering an environment where high-quality services are consistently delivered and where the principles of inclusivity and unity are championed.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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City of Bellevue
Operating Budget Proposal

Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Firemen's Pension Fund		
Proposal Number:	065.56NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.56NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Mozelle (Chun Yan) Fok (MFok@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.56NA	Fund:	06920-Firefighters' Pension Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.0513 - Reserves are maintained at a level adequate to cover the current biennium's projected expenditures	59,200.00			
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$251,175	\$502,182	Total Count	0.00	0.00
Personnel	\$257,965	\$254,008			
Revenue	\$366,080	\$613,130			
Rev-Exp Balance	(\$143,060)	(\$143,060)			

City of Bellevue Operating Budget Proposal

Proposal Title:	General Fund Reserves		
Proposal Number:	065.57NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.57NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Liqiong Chen (LChen@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.57NA	Fund:	0001-000-00-General Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.0521 - General Fund Reserves at 15% or higher	15.00 %			
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Undesignated Grant & Donation Appropriation		
Proposal Number:	065.58NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.58NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Greg Waggoner (GWaggoner@bellevuewa.gov)	Objective:	1
Previous Proposal No:	065.58NA	Fund:	0120-000-00-01-Operating Grants/Donations

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.0512 - Undesignated Grant & Donation Reserve Policy Compliance				
2. Performance Measures			1.00	1.00	

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$790,688	\$790,688	Total Count	0.00	0.00
Personnel	\$200,000	\$200,000			
Revenue	\$4,504,805	\$4,704,472			
Rev-Exp Balance	\$3,514,117	\$3,713,784			

City of Bellevue Operating Budget Proposal

Proposal Title:	Affordable Housing Permit Fees Refunding		
Proposal Number:	065.89NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	065.89NA	Change Request Purpose Type	1. Base Budget
Department:	065 - Finance & Asset Management	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Greg Waggoner (GWaggoner@bellevuewa.gov)	Objective:	1
Previous Proposal No:	N/A	Fund:	03680-594-00-General CIP Fund

Executive Summary

Permit review and inspection fees can make up a substantial part of a project's development cost. The objective of reducing fees is to further incentivize affordable housing production in the City. The amount of fees collected by the City can vary based on the size of the project and whether a project is subject to land use entitlements. This proposal to reduce permit review and inspection fees considered variations in project size and complexity to estimate the program's annual cost.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This program supports the objective by aligning city resources with the Council policies to support affordable housing by incentivizing builders to create more affordable housing options within Bellevue.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Currently no performance measure exists for this program as this is a fairly new program and no application has been received so far. Once qualified applications are received, this program will rely on likely two measures. #1 number of applications and #2 percentage of applications that qualify for program. This will help determine the success of this program by the sheer number of applicants and seeing if there are major hurdles for applicants.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This project will scale with demand. As more awareness is brought to the project it is expected that more utilization would be realized. This proposal is not dependent on other proposals.

Council Policy Priority Type

1. Housing

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This project directly supports the objective of the housing policy by incentivizing builders to create affordable housing by adding another layer of incentives.

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$610,000	\$610,000	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			

City of Bellevue
Operating Budget Proposal

Rev-Exp Balance	(\$610,000)	(\$610,000)
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City of Bellevue Operating Budget Proposal

Proposal Title:	Health Benefits Operating Fund		
Proposal Number:	080.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.01NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Robinson, Michelle (MRobinson@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.01NA	Fund:	05250-Health Benefits Fund

Executive Summary

As part of an integrated total rewards strategy to attract and retain a diverse and talented workforce, the city offers and manages comprehensive workforce health benefits. Major programs include medical, dental, vision, life/accidental death and dismemberment, health/daycare flexible spending arrangements, and an employee assistance program. Effective oversight and program administration are critical to provide competitive plans in a legally compliant, cost-effective manner.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The value of the health benefit programs directly impacts the city's overall effectiveness by influencing the ability to attract and retain a diverse, high performing, knowledgeable workforce. The financial protection these programs offer, along with customer service from Human Resources, comprise a strong commitment to employees. Offering these programs is balanced with the objective of maintaining public trust through fiscal stewardship, legal, and regulatory compliance.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	080.0002 - % of Employees who Agree/Strongly Agree that the City of Bellevue Offers Good Benefits		100,000.00			
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Gallagher Benefit Services, the city's broker, offers benchmarking data to measure competitiveness of the city's comprehensive benefits, while the Healthcare Communications Committee (HC2) meets quarterly with department staff, to provide transparency, share information and solicit feedback. With fiscal sustainability in mind, knowing health care costs rise more than inflation, the city's health care strategy is to bend the cost trend downward by migrating enrollment from the more costly, custom Core PPO plan to the standard Choice PPO plan and Kaiser Permanente HMO plan options. The Core and Choice plans are self-insured medical and prescription drug plans administered by Premier Blue Cross. In 2017 when the Choice plan was introduced, Core enrollment was 88%. Target enrollment for the Core plan at the end of 2026 is 38%.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Scalability of this proposal is limited due to the terms of the ten collective bargaining groups, which represents close to 50% of the fully benefited workforce. If the city wishes to change health benefit coverage or premium sharing, there is an obligation to bargain the proposed change with each group and either reach agreement or impasse before the change can be implemented. Failure to meet these bargaining obligations could subject the city to unfair labor practice complaints. In addition, if affordable, minimum essential coverage is not offered to full-time employees, significant penalties apply under the Affordable Care Act.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

As an internal service department, this proposal aligns with all Council Policy Priorities. To draw an engaged, diverse, and empowered workforce to deliver high quality services to the community, it requires that the city offer a competitive total rewards package, of which health benefits are an integral part. Without the recruitment, development and retention of talented employees, success in any of these areas is not attainable.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$31,653,175	\$34,187,182	Total Count	1.90	1.90
Personnel	\$347,464	\$324,181			
Revenue	\$34,517,991	\$36,758,222			
Rev-Exp Balance	\$2,517,352	\$2,246,858			

City of Bellevue Operating Budget Proposal

Proposal Title:	Health Benefit Reserves		
Proposal Number:	080.02NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.02NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Robinson, Michelle (MRobinson@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.02NA	Fund:	05250-Health Benefits Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Talent Management		
Proposal Number:	080.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.04NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Glick, Elizabeth (EGlick@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.04NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal supports and facilitates city efforts to attract, develop & retain a diverse and high performing workforce that is capable of delivering exceptional public service to our community. The city's commitment to employees in recruitment, hiring, onboarding, employee training and development, and performance management builds a culture that is engaged, values diversity, equity & inclusion, and is nimble to address work priorities.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

All city objectives are dependent upon staff to perform the tasks and work required to achieve city goals. This proposal helps ensure that the city attracts and retains the necessary staff to support city needs in hiring the right talent and providing continual training/development opportunities for new or improved knowledge, skills and abilities through an individual's employment lifecycle.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	080.0003 - Annual Total Turnover Rate		30.00	18.00 %	18.00 %
2. Performance Measures	080.0015 - # of Weeks to Fill Positions		1,400,000.00		

Performance - How do you know the proposal helps achieve the identified Objective:

Positive feedback received from staff pulse surveys, increased levels of engagement/commitment, lower turnover and satisfaction from community members for the services provided by the city are all indicators to demonstrate success of the proposal.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

As the City staff grows in both headcount and with the complexity of the work required of it, so will the demands on the function.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Supports Council priorities of Achieving Human Potential and High Performance Government.

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$303,316	\$230,175	Total Count	9.00	9.00
Personnel	\$1,602,764	\$1,645,718			
Revenue	\$0	\$0			

City of Bellevue
Operating Budget Proposal

Rev-Exp Balance	(\$1,906,080)	(\$1,875,893)
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City of Bellevue Operating Budget Proposal

Proposal Title:	Human Resources (HR) Management		
Proposal Number:	080.06NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.06NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Glick, Elizabeth (EGlick@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.06NA	Fund:	0001-000-00-General Fund

Executive Summary

Ensure the effective development and administration of the HR team, systems & policies to support, manage and implement the HR dept's business lines & services, and the achievement of HR's vision and mission, resulting in a culture of engagement and belonging. Oversee compliance of the ADA and Title VI of the Civil Rights Act, provide consultation to all departments, and enhance DEI education and outreach.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The HR leadership structure supports all six strategic target areas as they assess the city's overall effectiveness to attract & retain a diverse, high performing, knowledgeable workforce & identify what HR performance management measures to track, analyze, report, and discuss to improve city services.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	080.0003 - Annual Total Turnover Rate		30.00	18.00 %	18.00 %	
2. Performance Measures	080.0017 - Annual Voluntary Turnover Rate		50.00	10.00	10.00	10.00

Performance - How do you know the proposal helps achieve the identified Objective:

Highlighting HR Management helps the HR Department to be strategic about human resource programs and initiatives for employees to help meet the City Council's Strategic Target Areas and objectives. There are strong department business needs to assess the progress toward key HR citywide goals such as workforce diversity, recruitment and outreach approaches, retention strategies, achievement of employee performance goals, and a culture of inclusion and belonging. The ability to plan for the future to maintain high quality services and One City strategies in city functions are supported by measuring what we seek to accomplish and making adjustments with continuous process improvements - a role for HR Management.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

As the City staff grows in both headcount and with the complexity of the work required of it, so will the demands on the function.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

As an internal service department, this proposal aligns with all Council Policy Priorities. To draw an engaged, diverse, and empowered workforce to deliver high quality services to the community, it requires that the city recruit, hire, develop, and retain talented employees, offer competitive pay and total rewards package. There is a need to know where to focus priority HR initiatives to be successful in the accomplishment of Council Policy Priorities.

Budget Summary

	2025	2026	FTE	2025	2026
Operating Expenditure	\$1,041,446	\$380,927	Total Count	3.90	3.90

City of Bellevue Operating Budget Proposal

Personnel	\$697,159	\$740,870
Revenue	\$0	\$0
Rev-Exp Balance	(\$1,738,605)	(\$1,121,797)

City of Bellevue Operating Budget Proposal

Proposal Title:	Talent Rewards, Systems, and Labor Relations		
Proposal Number:	080.07NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.07NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Smith, Matthew C (MCSmith@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.07NA	Fund:	0001-000-00-General Fund

Executive Summary

Employee total rewards is responsible for management and administration of the City's compensation programs, including wages, health insurance, retirement plans, leave administration, and processing employee transactions. In addition, the function manages the city's relationship with the represented workforce and negotiates all city labor agreements. The function also provides consulting services to leadership and provides compliance assistance and reporting to State and Federal agencies.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Total Rewards and Labor Relations function is the City primary means to align city spending on the single biggest line item, salaries and benefits, to the workforce the city needs to meet the growing and changing needs of the community. Without a well-resourced function, the City may not be able to secure agreements with the represented workforce to accept required changes, hindering any goal's achievement.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	080.0003 - Annual Total Turnover Rate				
		30.00	18.00 %	18.00 %	
2. Performance Measures	080.0017 - Annual Voluntary Turnover Rate				
		50.00	10.00	10.00	10.00

Performance - How do you know the proposal helps achieve the identified Objective:

If the City can retain and attract the employee talent necessary to fulfill all commitments that City government has made to the community, is able to keep employees engaged in their public service work, and limit disputes with the city workforce and labor partners, then this proposal will have been effective.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

As the City staff grows in both headcount and with the complexity of the work required of it, so will the demands on the function. To account for the growth of the workforce, the base was increased in 2024 by adding 2 FTE and an LTE in the forms of a Sr. Analyst position to focus on compensation issues, an Assistant Director position to focus on management of administration of benefits and transactions, and an Assistant Level position to process employee transactions, primarily focused on retirement giving HR capacity to address future needs.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

All council priorities can only be achieved by the active support and engagement of employees. Employee total rewards is integral to ensure that the city is attracting and retaining a high-performance, diverse workforce to achieve all goals.

Budget Summary

	2025	2026	FTE	2025	2026
Operating Expenditure	\$66,381	\$32,676	Total Count	7.00	9.00

City of Bellevue Operating Budget Proposal

Personnel	\$1,752,045	\$1,794,921
Revenue	\$0	\$0
Rev-Exp Balance	(\$1,818,427)	(\$1,827,597)

City of Bellevue Operating Budget Proposal

Proposal Title:	Unemployment Compensation Fund Reserves		
Proposal Number:	080.08NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	080.08NA	Change Request Purpose Type	1. Base Budget
Department:	080 - Human Resources	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jelena Sergejeva (Jsergejeva@bellevuewa.gov)	Objective:	1
Previous Proposal No:	080.08NA	Fund:	05230-Unemployment Comp Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$164,100	\$164,100			
Rev-Exp Balance	\$164,100	\$164,100			

City of Bellevue Operating Budget Proposal

Proposal Title:	Computer Technology Services		
Proposal Number:	090.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.01NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

The Computer Technology Services (CTS) program delivers information technology (IT) support to City staff and customers for the eCityGov Alliance, a regional organization. This provides frontline technology support to staff working in City facilities, remotely in the field, or at home. CTS enables hardware and software technology needed for productivity and offers training and learning materials to enable a high-performance workforce to work more effectively with their technology tools.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The CTS proposal supports High Performance Government goals with responsive and efficient customer service. It supports staff involved in customer service and engagement, including frontline staff, Councilmembers, volunteers, and users of eCityGov services. Support is provided in person, via phone or online. CTS aims to provide effective and reliable technology and respond to problems quickly to limit public service impacts.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0128 - CTS First Call Resolution			45.00 %	45.00 %	45.00 %
2. Performance Measures	090.0078 - Time to resolution within SLA	92.00 %	88.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

CTS monitors metrics based on industry benchmarks, with two measures being first call resolution and time to resolution within service level agreement (SLA). First call resolution is the percentage of calls resolved on first contact with IT support staff, with the target being 45% of calls. Resolution time is how quickly tickets are resolved, with the target of 80% of tickets resolved within set timeframes depending on criticality (e.g., more critical mean faster response). Both performance targets were exceeded in the last two years. CTS supports 2,000 computers, 900 mobile devices, and dozens of conference rooms with hybrid meeting technology. CTS manages software licenses for commonly used products. CTS averages about 16,000 tickets per year. CTS has struggled to remain fully staffed amidst a competitive market in the last two years, with an increased workload. This required implementing process efficiencies, investing in a better service management system, and staff overtime.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Sufficient resources are available to efficiently meet the service commitments in this proposal. To adjust resources means reducing services, which results in staffing and license reductions. Hours of support, responsiveness to calls, and availability of staff can be reduced. Service reductions can include less timely support for technology issues provided to staff, impacting public safety support, limiting City Council meeting support, or other ideas. Scaling down entails difficult choices.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

This proposal aligns with the High Quality Services and Engagement priority to deliver high quality services and enable community engagement. Direct service departments, whether providing emergency services, responding to inquiries, processing permits, etc., depend on effective IT support. For internal staff, services are available via phone, email, walk-up, or IT staff going to 38 remote locations to address issues.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$176,325	\$177,558	Total Count	9.00	9.00
Personnel	\$1,422,612	\$1,436,045			
Revenue	\$405,468	\$410,865			
Rev-Exp Balance	(\$1,193,469)	(\$1,202,738)			

City of Bellevue Operating Budget Proposal

Proposal Title:	eGov Service Delivery Team		
Proposal Number:	090.03NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.03NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	2
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

The eCityGov Alliance, a regional organization, contracts for IT services from Bellevue. The Software Delivery Team (SDT) provides program management, software development, quality assurance testing, and customer support for the Alliance's main product, MyBuildingPermit (MBP) that allows the public to manage their permits (e.g., land use, building, etc.) in 15 jurisdictions. This proposal delivers quality, cost-effective software for the region, thus promoting access and transparency.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal facilitates High Performance Government by providing high quality regional leadership and collaboration. It delivers MBP, allowing public to submit permit applications, pay associated fees, and schedule inspections. More efficient permitting enables responsible development. MBP provides visibility into development activities and research on issued permits. In addition to providing customer support, the team is updating the product to simplify workflows and improve accessibility.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0095 - Mean time to repair (MTTR) priority 1 - 4 targets met - Application Development				
			85.00 %		
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Based on its SLA, the SDT is responsible for new software features and ongoing operations & maintenance (O&M). The team is accountable for the first item through monthly meetings with the Alliance, where scope & timing of new features are prioritized. For O&M several measures are used to ensure delivery of quality services, including customer feedback, uptime, and ability to limit technical debt. The main Alliance-facing metric "Mean Time to Repair - target met percentage," measures whether we are resolving issues with minimal downtime to customers. The agreement with the Alliance has a target of 80% of issues resolved within the SLA, which ranges from 4 business hours to 5 business days, depending on severity. In 2022 & 2023, actuals were at 99% and 95%, respectively. The y/y decline reflects, in part, our transition to a new IT Service Management tool in Q4 '23. To improve responsiveness the SDT is partnering with Client Technology Services to review gaps in the new workflow.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This proposal does not have other project dependencies. There is a funding dependency on the renewal of the Service Level Agreement with the eCityGov Alliance (also on a 2025-2026 cycle), which provides the project/team with a dedicated revenue stream. The services delivered through this program support the ongoing operations of MBP, which enables permit applications/payment at Bellevue and 15 other Alliance jurisdictions. For timing and urgency considerations, continuing the program would be required for uninterrupted operations. Once we sign a new SLA with the Alliance, there is limited room to adjust the project's scale. However, we could staff the project with less headcount, impacting the level of operational support and timeline for new feature delivery.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal furthers the goals of High Quality Services & Engagement by maintaining high quality services to the region. The resources identified in this proposal maintain and support MBP, which provides the public with a digital portal to manage permits and provides technical support. In addition, since MBP is a legacy, in-house application, it requires ongoing maintenance to meet security needs, improve accessibility, and generally remain competitive with commercial alternatives.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$97,575	\$98,668	Total Count	6.00	6.00
Personnel	\$1,203,018	\$1,233,991			
Revenue	\$370,704	\$370,704			
Rev-Exp Balance	(\$929,890)	(\$961,955)			

City of Bellevue Operating Budget Proposal

Proposal Title:	IT Department Management and Support		
Proposal Number:	090.05NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.05NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

This proposal delivers strategic technology leadership within the organization and region, aligns technology decisions with Council priorities, and provides efficient oversight over the operation of all ITD business lines. These nationally award-winning services are delivered to advance the goals in the City's Enterprise Technology Strategic Plan and aligns with the City's core values and commitment to high performance.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal supports High Performance Government through effective management practices, innovation and technology stewardship. Efficient financial policies and practices guide budgeting, monitoring and replacements. IT services adopt performance measures benchmarks, industry best practices and continuous improvement. Department leadership, sets the strategic vision underscoring how technology benefits the public and fosters a work culture committed to inclusion and diversity.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0008 - Overall customer satisfaction - Information Technology Department (Survey - updated July 1)	1.87 %			90.00 %	90.00 %
2. Performance Measures	090.0009 - Information Technology Department spending in relation to total enterprise expenditures, updated May	9,091.00		4.80 %	5.10 %	

Performance - How do you know the proposal helps achieve the identified Objective:

Proposal measures are used by IT to support the strategic target of a High Performance Government, as well as industry best practices that measure total IT resources and services with long-term goals. One measure of effectiveness for internal service is Overall Customer Satisfaction. Customers who rated IT average or higher increased 4.9% from the last survey results of 82% in 2021 to 86.9% in 2022. ITD also measured whether or not city staff have the technology needed to perform their jobs effectively, this measure dropped from 88.1% in 2022 to 79% in 2023.

ITD uses two measures to rate financial sustainability: 1) IT Spending in relation to total enterprise expenditures - 2.67% in 2023, and 2) ITD spending per enterprise employee - \$9,068 per employee in 2023. Both are below industry benchmark for state/local government of 5.1% and \$10,212 respectively. These two measures showcase ITD's services are delivered affordably, balancing quality of services with cost efficiency.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This is a required baseline to meet the current agreements with vendors and operational requirements to meet the needs of the City. This baseline mitigates service interruptions in IT operations. There is not an option to scale down and meet current operational requirements and commitment of IT and partners.

Council Policy Priority Type

3. Mobility & Connected Communities

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Mobility and Connected Communities goals with a focus on infrastructure that connects people and communities. Several ITD initiatives highlight the impact on connected communities, including the Enterprise Technology Strategic Plan that embraces innovation, digital engagement, expanding online services, and bringing connectivity to the community through the free BellevueConnect Wi-Fi service available in many areas of the City.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$271,377	\$187,775	Total Count	7.00	7.00
Personnel	\$1,520,946	\$1,559,782			
Revenue	\$124,081	\$124,081			
Rev-Exp Balance	(\$1,668,243)	(\$1,623,476)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Geospatial Technology Services (GTS)		
Proposal Number:	090.06NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.06NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	3
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

The Geospatial Technology Services (GTS) program delivers critical spatial data, maps, applications, resources essential to City services and operations. GTS supports the Geographic Information System (GIS) used for public safety, planning, customer service and making data and maps readily available to the public. Demand for advanced analysis, interactive data-informed map applications and ensuring high quality data increases as the City continues to

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

GTS fosters High Performance Government by enabling data-informed decision-making and service delivery. GTS enables advanced spatial analysis, workflow automations and interactive visualizations, such as dashboards to track progress. It ensures robust support for efficient city operations and provides accurate, accessible spatial data vital for equitable and sustainable city development. The publicly available interactive maps, dashboards and data sets showcases a commitment to innovation.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0100 - Service Request Target Met - Geospatial Technology Services	4.56				
2. Performance Measures	090.0079 - Effectiveness rating for Maps and GIS Services	78.00 %	79.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

GTS is committed to excellence in service delivery, evidenced by two primary metrics: service requests (SR) meeting SLA with a target rate of 90%, and effectiveness rating for maps & GIS services with a target rate of 80%. In 2023, the SR goal was surpassed with a 92.6% success rate. The upward trend in satisfaction, reaching 79.4%, indicates continuous improvement and alignment with user expectations. These metrics reflect operational success and aim to provide reliable, user-centered geospatial solutions. Targets for 2024 and beyond reflect a commitment to ongoing enhancement and service delivery excellence.

Applications like Mapshot are used day-to-day for essential customer service. GIS is used for emergency response and preparedness, providing precise addressing, location data for field operations, and for public inquiry. GTS also tracks other measures to ensure accuracy and timeliness of data.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

The GTS program is scalable by adjusting services to match available capacity. Demand for GTS services has been steadily growing, and self-service tools and more efficient processes enables the GTS program to meet prioritized demands. Scaling up enables more GIS projects to be done, while scaling down means limiting the number of requests, impacting responsiveness to issues and affecting data quality, such as addressing. One approach may be to utilize limited term or variable instead of full staffing services.

GTS has been adapting to Bellevue's growth and technology advances by expanding self-service and building scalable solutions to meet current and future needs. Key interdependencies include collaboration with most City departments responding to strategic priorities, make data more accessible to the public, and long-term planning, including Comprehensive Plan, Pedestrian and Bicycle Plan, and Affordable Housing Strategy, to name a few.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

GTS promotes High-Quality Services & Engagement by making GIS data and applications readily available to a diverse community. The public can learn about Bellevue through story maps, research topics with available open data and interactive maps, and provide input on plans. A focus on data quality and inclusive design further exemplifies Bellevue's commitment to accessibility.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$341,864	\$342,661	Total Count	5.00	5.00
Personnel	\$966,508	\$1,056,309			
Revenue	\$167,229	\$167,229			
Rev-Exp Balance	(\$1,141,143)	(\$1,231,741)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Applications and Insights		
Proposal Number:	090.09NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.09NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

Applications & Insights enables essential business functions for the City. Applications supports critical software underpinning vital City services, while Insights manages data warehousing, reporting, and analytics for informed decision-making. Together, they ensure stable, cost-efficient, scalable services, fostering high-performance government.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Applications and Insights supports High Performance Government by implementing, maintaining, and enhancing core business applications and platforms including enterprise resource planning, asset management, permitting, records, and many business-critical functions including billing, tax collection, point of sale, and more. This program also supports growing needs for enterprise data warehousing, analytics and reporting modernization.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0019 - Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems	90.00 %				
2. Performance Measures	090.0084 - Mean time to repair (MTTR) priority 1 - 4 hours - Technology Business Systems	7.73				

Performance - How do you know the proposal helps achieve the identified Objective:

Applications and Insights monitors performance based on several metrics. Applications support is measured monthly by Mean Time to Repair (MTTR) statistics against our service level agreements (SLA). The first metric is tickets resolved within SLA with a target of 85%. The second is hours to resolve tickets with a target of 18 hours. A&I is meeting its MTTR target. A&I continually assess factors that contribute to missing SLA targets, whether vendor-driven or configuration issues to improve availability of critical applications.

The team is also measured against IT department project delivery standards, supporting goals to deliver 85% of our projects on-time with 90% of the total objectives met each year. Additionally, the team is responsible for their contributions to the overall ITD department objectives focused on customer satisfaction and employee engagement.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This proposal currently supports 88 total applications across the organization with 35 of those applications considered enterprise-level in use by four or more departments. This is a required baseline to meet the current agreements with vendors and operational requirements to meet the core software and data needs of the City. This baseline mitigates service interruptions City operations. Staffing for Applications and Insights (A&I) in this base proposal represents a core level to support existing services and continued transformation to modern cloud-based technology for long-term stability. There are limited options to scale down and continue to meet current operational requirements and commitments of ITD and partners. Any reductions would negatively impact ability to deliver business-critical services. Additional resources, staffing and/or contract, could accelerate transformation to high-value cloud services and data analytics.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the High Quality Services & Engagement by promoting scalable applications and platforms enabling the City's business units delivery of outstanding services to the public. Included are core staffing to support for high service availability across supported services and continued growth in data analytics platforms supporting data-driven business decisions.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,262,418	\$1,280,491	Total Count	14.00	14.00
Personnel	\$2,828,016	\$2,901,531			
Revenue	\$1,127,459	\$911,959			
Rev-Exp Balance	(\$2,962,975)	(\$3,270,62)			

City of Bellevue Operating Budget Proposal

Proposal Title:	eCityGov Alliance Fees and Services		
Proposal Number:	090.10NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.10NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	0
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local government non-profit agency with a mission of providing convenient and consistent online services to the public. The City pays fees to the Alliance and in return receives use of all Alliance services, owns 39% of the Alliance intellectual property and assets. Under the Alliance ILA, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for the services provided by City of Bellevue.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Objective of the Alliance is to provide convenient and consistent online services to the public. The primary avenue for this support is through My Building Permit.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0023 - MyBuildingPermit permit volumes				
2. Performance Measures	090.0024 - MyBuildingPermit transaction amounts				

Performance - How do you know the proposal helps achieve the identified Objective:

ITD monitors several annual performance measures related to the Alliance services. The intended results are to continue to grow the use and efficiency of the Regional Partnership. The measures are designed to monitor the use of Alliance software across all Alliance partners and subscribers. MyBuildingPermit.com (MBP) total permit volumes have grown to 64,572 in 2022 and 62,092 in 2023, representing 91% of the total permits issued in participating jurisdictions.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The program currently supports 16 jurisdictions, to include King and Snohomish counties.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The eCityGov Alliance works to identify and foster cross jurisdictional partnerships that improve service delivery and reduce cost. There are 6 Partners and 18 Subscribers across the Puget Sound. The Executive Board is composed of Bellevue, Issaquah, Kenmore, Kirkland, Sammamish and Snoqualmie serving as governing body for the Alliance. In addition, there are 18 public agencies that subscribe to Alliance services serving a population of over 1.5 million in Washington.

Budget Summary

	2025	2026	FTE	2025	2026
Operating Expenditure	\$4,594	\$4,821	Total Count	1.00	1.00

City of Bellevue Operating Budget Proposal

Personnel	\$243,335	\$249,386
Revenue	\$1,905,630	\$1,757,020
Rev-Exp Balance	\$1,657,701	\$1,502,813

City of Bellevue Operating Budget Proposal

Proposal Title:	IT Equipment Replacement and Reserves		
Proposal Number:	090.12NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.12NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

This proposal reserves funding for the replacement of the City's technology investments in hardware and software over time, with the underlying goal of uninterrupted service delivery and rate stabilization. Additionally, this proposal establishes the equipment that will be replaced in 2025-2026 which will be funded by these reserves.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal supports Council priorities by applying fiscal sustainable practices around technology replacement reserves. Technology equipment and software must undergo regular replacement cycles to assess continued need and limit ongoing financial and cybersecurity risks. Technology that is not planned for regularly refreshes becomes technical debt that can drain an organization's resources.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0009 - Information Technology Department spending in relation to total enterprise expenditures, updated May	9,091.00		4.80 %	5.10 %	
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Replacing existing technology equipment and investing "now" for future replacement guarantees our workforce has the tools and technology to optimize service delivery. To ensure we have provided the best fiscal stewardship possible, we assess the percentage of asset value "reserved" in two categories, cash flow assets and total assets. The estimated value of ITD in 2023 is approximately \$15M million, and the cashflow asset values reserved in Replacement is 38%. By ensuring the right amount of funds are reserved and replacing equipment in a "just-in-time" mode, ITD aligns with the Council vision of High-Performance Government and specifically supports the Council priority on long-range financial strategy responding to future operating and capital needs of the City.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Equipment replacement reserves shall be targeted to fund the replacement value over a 20-year

time horizon. The reserve level includes a 10% emergency contingency factor, in case equipment fails early due to defects or disaster-related scenarios. This is a required baseline to meet the current technology requirements of the City and its employees. This baseline mitigates service interruptions in IT operations. There is not an option to scale down and meet current operational requirements and commitment of IT and partners.

Council Policy Priority Type

3. Mobility & Connected Communities

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Mobility and Connected Communities as there is a focus on bringing connectivity to the community. An example is through strategic planning for the community, such as expanding wi-fi availability to the community. Ensuring funding, technology, personnel, and partnership in the City has provided wi-fi availability in parks to the community.

City of Bellevue Operating Budget Proposal

Budget Summary					
Operating	2025	2026	FTE	2025	2026
Expenditure	\$2,311,656	\$2,682,675	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$572,797	\$576,728			
Rev-Exp Balance	(\$1,738,859)	(\$2,105,947)			

City of Bellevue Operating Budget Proposal

Proposal Title:	ITD Operating Reserves		
Proposal Number:	090.13NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.13NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	05270-Information Technology Fund

Executive Summary

This proposal covers operating reserves for the Information Technology Fund. These reserves are established to provide a financial mechanism to limit risk in the short and long-term by providing flexibility in emergencies and rate stability impacts from changes in the economy that can cause dramatic swings in program and service costs.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The Information Technology Department (ITD) provides operational technology support and services to all City departments for business applications, computer management and help desk support, network infrastructure and security, geographic information systems (i.e., mapping), graphics, web, and data analytics services.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0029 - Operating budget reserve	124.00			
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

In order to balance quality and service with fiscal stewardship, ITD uses two important measures to rate financial sustainability. First, IT Spending as a percent of Enterprise Expenditures was 2.15% in 2023, below industry benchmarks state/local government of 5.1%. Combined with this measure is the IT Spending per Enterprise Employee which in 2023 was \$9,068 per employee. This is below the state/local government benchmark average of \$10,212. Taken together, these two measures directly impact our operating reserve levels.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

A target of 5% of expenditures for operating reserves provides a check and balance on spending levels while also providing a financial mechanism that limits risk by providing some flexibility in emergencies or significant changes in spending due to adverse economic conditions. This is a required baseline to meet the current policies of the City to mitigate service interruptions in IT operations. There is not an option to scale down and meet current operational requirements and commitment of IT and partners.

Council Policy Priority Type

3. Mobility & Connected Communities

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The Information Technology Department (ITD) provides operational technology support and services to all City departments for business applications, computer management and help desk support, network infrastructure and security, geographic information systems (i.e., mapping), graphics, web, and data analytics services. It also provides support and services through interlocal agreements to the eCityGov Alliance and the Community Connectivity Consortium.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
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City of Bellevue Operating Budget Proposal

Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Smart City Connectivity & Digital Equity Operating G38		
Proposal Number:	090.19NA-01	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.19NA-01	Change Request Purpose Type	4. New Service/Pilot/Program
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	1
Previous Proposal No:		Fund:	03680-594-00-General CIP Fund

Executive Summary

This proposal for position allocation (1 FTE) is to support the administrative and program management duties required to fulfill the activities of CIP 38 Smart City, including further developing public, private partnerships to support digital equity, managing the deployment of continued connectivity in affordable housing and smart city innovation. The program manager will support city advancements in innovation and equity.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal responds to the High Quality Built and Natural Environment to build high quality infrastructure that supports the City's smart city reputation. This proposal is leveraged for Smart Mobility purposes to expand the fiber network when opportunities arise. It addresses digital equity needs by providing free public Wi-Fi in community centers and low-income housing properties. It also includes resources for data analytics and security protection for the City's critical infrastructure.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0038 - Smart City G38 Utilization	46.00 %	23.00 %	80.00 %	80.00 %	80.00 %
2. Performance Measures	090.0125 - Smart City Objectives Met			80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Budget utilization measures actual vs budgeted expenditures indicating how projects under this CIP are using available resources to achieve objectives. Budget utilization varies from 84% to 23% over the years. Projects often depend on major Transportation capital projects, such as when Transportation is constructing a road that will include fiber conduit or a private sector partnership opportunity to jointly expand fiber conduit. Project delays get reflected in the variability of the budget utilization rate.

Budget utilization is expected to increase in the near future with anticipated Transportation and IT projects finally coming to fruition. New Federal funding for digital equity will also accelerate projects and coalesce additional opportunities for innovation and affordable connectivity. This addition to the CIP allows the City to support additional digital equity goals and work toward increased partnerships.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Sufficient resources have been available through this proposal to meet its base goals. Dependencies on capital projects and staff availability from other departments can hamper completion of efforts. For example, delays or staffing shortages for major Transportation projects impacts implementation. Capital budget adjustments to align with capacity. There is a new opportunity with Federal funding for the City's digital equity efforts. Combining the CIP with federal grants and public/private partnership opportunities expands the number of affordable housing properties that can be provisioned for free connectivity. Additional staffing is included to manage a digital equity program and partnerships to expand digital equity efforts and ensure a technology enhanced future is available to all. Position could be scaled to an LTE or consulting resources which are generally less cost effective. If unfunded, the city would make slower progress in driving digital equity across the city.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

3. Mobility & Connected Communities

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal responds to Mobility and Connected Communities Council Priority to optimize infrastructure that connects people and systems thus setting groundwork for the community's future technology needs. The fundamentals of this proposal were first defined in the 2017 BellevueSmart Plan and has supported Smart Mobility and digital equity efforts since then. This proposal enables opportunities to fill gaps or extend efforts, whether with public private partnerships, grants or capital projects.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$79,516	\$194,989	Total	0.00	0.00
Personnel	\$166,053	\$167,839	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$245,569)	(\$362,827)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Digital Experience & Design Services		
Proposal Number:	090.20NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.20NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	2
Previous Proposal No:	090.03NA	Fund:	05270-Information Technology Fund

Executive Summary

user-focused interface and web development, and supports technology, software, and services to support outreach, engagement, and communication with the public. The services outlined in this proposal provide innovative solutions for staff and residents, enhance community engagement in person and online, and drive compliance with federal standards for language access and accessibility.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Digital Experience and Design supports High Performance Government by building community trust via delivering inclusive, translated, accessible outreach and engagement, including:

- Designing branded print and digital materials for City programs and projects
- Developing and supporting public-facing chatbots and websites
- Enhancing user experience, web accessibility, and language access for enterprise technology systems, applications, and platforms

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0008 - Overall customer satisfaction - Information Technology Department (Survey - updated July 1)	1.87 %			90.00 %	90.00 %
2. Performance Measures	090.0054 - Overall satisfaction surveys for service received - Graphic Services		90.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

DXD monitors two key performance measures - ITD overall customer satisfaction and Graphics/Design overall satisfaction. Both measures come from the periodic ITD Customer Satisfaction Survey, with one measuring the department and the other being team-specific. Digital Experience and Design regularly exceeds its team-specific target and also monitors other measures to manage its work:

- Creating over 2400 accessible documents for public-facing outreach materials including translated versions; staff surveys show a 97% satisfaction rating
- Tracking Title VI impacts on enterprise technology projects (25%) and design tickets (20%)
- Developing accessible user interfaces and user experiences for enterprise systems, projects, platforms, and applications focused on public facing technology (27% of ITD intake projects)
- Leveraging web analytics for device, translation, and usability data for continuous improvement; engagement with BellevueWA.gov is up 12% in two years.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

Sufficient resources are available in this proposal to efficiently meet its current service commitments. Resources can be adjusted with corresponding reduction in services. This proposal includes licenses to manage and maintain the City website, testing and design tools, and digital asset management. There is not an option to scale down the baseline and meet current operational requirements and service commitments of IT and partners.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal directly supports High-Quality Services & Engagement by delivering high quality, accessible digital products that enhance engagement. Digital Experience and Design aligned Bellevue's Branding Standards and Guidelines to comply with Section 508 federal law and industry standard Web Content Accessibility Guidelines. By providing guides, designs, templates and performing accessibility reviews, Digital Experience and Design ensures a diverse community can be better served.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$259,435	\$286,060	Total Count	4.00	4.00
Personnel	\$736,556	\$756,113			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$995,991)	(\$1,042,173)			

City of Bellevue Operating Budget Proposal

Proposal Title:	IT Project Management Office & Business Consulting Services		
Proposal Number:	090.021NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	090.21NA	Change Request Purpose Type	1. Base Budget
Department:	090 - Information Technology	Strategic Target Area:	High Performance Government
Primary Staff Contact:	David, Julie (JDavid@bellevuewa.gov)	Objective:	3
Previous Proposal No:	090.09NA, 090.01NA, 090.08NA	Fund:	05270-Information Technology Fund

Executive Summary

The Project Management Office (PMO) and Business Consulting Services (BCS) program plans, manages, and delivers internal and community-facing solutions and services. This proposal delivers effective technology project and program management to deliver high-quality and cost-effective services and solutions. An agile approach enables business processes analysis and continuous improvement with the flexibility to adapt to emerging technologies and innovation.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

A well-established PMO and BCS program create a synergy that enhances organizational leadership, management, and collaboration for high-quality project outcomes and service delivery. This standardizes project management practices, conducts process improvements, and maintains strong business-ITD alignment to ensure decisions are based on reliable data, technology is optimized, and metrics guide continuous improvement efforts.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	090.0021 - Projects reaching all objectives - ITD Project Management	87.00 %				
2. Performance Measures	090.0022 - Projects completed on schedule - ITD Project Management		64.00			

Performance - How do you know the proposal helps achieve the identified Objective:

The PMO and BCS program monitors two metrics based on industry benchmarks - projects meeting all objectives and projects completed on schedule. These measure project delivery effectiveness, and both targets were met in 2022 and 2023.

The PMO and BCS program plans, manages, and delivers internal and community-facing solutions and services. It's important to manage projects and deliver high-quality and cost-effective services and solutions in an agile approach while optimizing business processes and performing continuous improvement using data and innovative technology effectively and efficiently. The PMO and BCS program's mission to align IT services with the evolving needs of the city, ensuring seamless integration of technology solutions to enhance operational efficiency and support departmental and city business objectives are fundamentals to the success of a high-performance government.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

These services are needed to plan, manage, and deliver critical technology needs, community priorities or emergency situations. The teams have established vital project management standardization and best practices, which allows volume to scale up or down based on allocated budget, ensuring projects remains effective regardless of budget constraints. Project dependencies and process improvements are inevitable in technology initiatives where strong relationships, communication, and collaboration across departments and IT must be coordinated and managed. With the available resources of personnel, data, technology, and metrics, the PMO and BCS program can continue to deliver and enhance IT services in an equitable manner. Reductions in funding would result in reduced project and process improvement delivery.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal supports High-Quality Services & Engagement to deliver projects and programs using a One City approach to continuously improve services. PMO and BCS staff engage and act as a liaison across departments and apply standards and best practices in project management, business analysis, process improvements, organizational change management, and training to deliver effective and high-quality technology solutions that serve a diverse community.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$30,767	\$32,044	Total	0.00	7.00
Personnel	\$1,404,837	\$1,441,619	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,435,604)	(\$1,473,663)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Parks & Community Services Fund Reserves		
Proposal Number:	100.90NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	100.90NA	Change Request Purpose Type	1. Base Budget
Department:	100 - Parks & Community Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Sanner, Doug (DSanner@bellevuewa.gov)	Objective:	1
Previous Proposal No:	100.90NA	Fund:	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$2,024,500	\$2,024,500			
Rev-Exp Balance	\$2,024,500	\$2,024,500			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Information Delivery		
Proposal Number:	110.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.01NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jones, Teri T (TTJones@bellevuewa.gov)	Objective:	2
Previous Proposal No:	110.01NA	Fund:	01420-Development Svcs Fund

Executive Summary

This proposal includes delivery of information to customers on a wide range of topics that include use of property, public and private development, codes and standards, inspection services, code complaints, development records, permit processes, fees, and more. Quality and timely responses are delivered via multiple methods of communication that includes website content, phone, email, virtual meetings, and in-person discussion to ensure equitable access to information related to DS functions.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Development Services Information Delivery directly aligns with objectives under more than one strategic target area. This service gives the public and business community equitable access to information (Vibrant Culture and Economy 1.5), allows for the community to have increased participation and engagement with the city (Thriving People and Communities 5.5), and delivers this service in a responsive and efficient manner (High Performance Government 6.2).

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	110.0037 - Total hours spent on Public Information		15,000.00	14,000.00	17,000.00	17,000.00
2. Performance Measures	110.0065 - Number of visitors at the permit center		1.00	7,000.00	3,510.00	4,387.00

Performance - How do you know the proposal helps achieve the identified Objective:

Measuring the total staff hours spent delivering public information and the number of visitors served through the in-person and virtual permit center services will show the volume of customers and staff hours spent providing this service to the community. These metrics also show that the community values these services and uses them frequently in order to be successful in their applications and proposals that require permit approval. The public also uses this service to be informed on private and public proposals that require permits and this service helps their understanding and access to information.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This proposal provides critical pre-application support to customers and compliments the services provided under proposals 110.03NA, 110.04NA, and 110.07NA.

Council Policy Priority Type

2. Community Belonging

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Development Services Information Delivery to the community contributes to Community Belonging and High-Quality Services and Engagement which are two listed Council Policy Priorities. Giving the public information on how to use and improve their property or information on proposals and policy changes improves the public's understanding of proposals, changes, and opportunities for their engagement and action.

Budget Summary

City of Bellevue Operating Budget Proposal

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$153,835	\$160,825	Total Count	12.15	13.08
Personnel	\$2,288,489	\$2,334,672			
Revenue	\$999,041	\$1,046,446			
Rev-Exp Balance	(\$1,443,283)	(\$1,449,051)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Policy Implementation Code Amendments & Consulting Service		
Proposal Number:	110.02NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.02NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Jones, Teri T (TTJones@bellevuewa.gov)	Objective:	6
Previous Proposal No:	110.02NA	Fund:	01420-Development Svcs Fund

Executive Summary

The policy development function of DS provides resources to meet community needs by implementing strategic growth plans (Wilburton, BelRed), state/federal mandates (Urban Housing Supply legislation, I-Codes). It aligns regional plans (Eastlink, Eastrail) with Council vision. Delivering on commitments (AHS, Econ. Dev. Strategy, Env. Stewardship Initiative) maintains public trust and ensures customer-focused service. This proposal covers staff time, outside services and code/policy implementation.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The proposal ensures that resources are allocated to meet legal obligations (code mandates) while also benefiting the community. Delivering on commitments like the Land Use Planning Initiatives (LUP) workplan, Affordable Housing Strategy, and Env. Stewardship maintains public trust. This demonstrates accountability and responsiveness to the needs of the community. Collaboration with departments allows for a coordinated approach to addressing community needs and priorities.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.3074 - Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope	60.00 %	80.00 %	75.00 %	75.00 %	75.00 %
2. Performance Measures	115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		60.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

This DS Code and Policy proposal ensures that adopted initiatives and code amendments meet the needs of our growing and diverse community, create, and sustain a high quality built and natural environment, and guide growth and change in a manner that advances Council vision and priorities. Policy and code amendments align regional plans such as Housing, Affordable Housing, Eastlink, and Eastrail with the Council's vision. This ensures that organizational resources are directed towards initiatives that not only benefit the local community but also contribute to broader regional goals and priorities. DS Code and Policy works closely with Community Development Department, Planning Commission, Council, and the development community. The two performance measures with this proposal will show that the quality and timeliness of work in this area has a direct impact on the customers we serve.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Timing and urgency considerations encompass responding to several mandates that must be implemented by 2025-2026, including HB 1110, HB 1337, and the Critical Areas Ordinance update. Additional state mandates are provided on a yearly basis at the end of each state legislative session. This proposal directly supports Council priorities. Policy implementation is the essential deployment step to translate adopted City plans and policies into detailed zoning and development regulations. These regulations would then be administered through the permit review process to achieve plan outcomes. DS Code and Policy responds to emergent state and federal mandates (e.g., required I-Codes updates) and Council's high priority matters, while continuing to meet adopted work program and planning implementation commitments. This proposal is also closely linked with core services outlined in Community Development Department proposal 115.01NA.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Code and Policy provides a service to those who view code amendments as necessary to maintain stability, vitality, and quality of life. A key to facilitating “One City” delivery of services is having updated City policies, codes, and procedures. These services are essential to adapting to the needs of our diverse communities. DS Code and Policy also regularly assists in leveraging emergent opportunities through new code flexibility, delivering value to the diverse communities in Bellevue.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$167,930	\$172,870	Total Count	15.58	15.58
Personnel	\$3,356,097	\$3,296,738			
Revenue	\$952,314	\$981,722			
Rev-Exp Balance	(\$2,571,714)	(\$2,487,886)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Department Management & Support		
Proposal Number:	110.05NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.05NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:		Objective:	5
Previous Proposal No:	110.05NA	Fund:	01420-Development Svcs Fund

Executive Summary

This proposal provides strategic leadership, management and support to the Development Services Department and line of business including Fire, Transportation and Utilities permit services. This includes resources to ensure timely decision-making; compliance with laws and city codes; efficient and effective work methods; professional standards and internal controls; interdepartmental collaboration achieving One-City results; public information; training programs; and administrative support.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Department management provides direction and develops policies to deliver timely, predictable, quality, and One City services within the Development Services line of business. Providing high-quality organizational leadership, management, and collaboration is essential to successful department operations and implementation of programs/projects to carry out City Council and City Manager policies and strategic priorities.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	110.0013 - Customers rating Bellevue as a good to excellent place to live measured by survey of residents		75,000.00	95.00 %	95.00 %	95.00 %
2. Performance Measures	110.0077 - % of customers satisfied with Development Services, per customer experience surveys	74.00 %	78.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The measures in this proposal point to the level of success the department management achieves in managing the development services line of business. The city-wide resident survey results, which rate Bellevue as a good to excellent place to live, shows development standards and goals meet resident expectations. Investments in employee development, wellness, and continuous learning are reflected in the high quality and visible projects that contribute to Bellevue being a great place to be. Customer service is provided by forecasting demand for service, aligning resources to meet that demand, and measuring performance feedback using real time customer surveys that inform process improvements and business service changes. Together these measures speak to DS management fulfilling its leadership and management goals.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The Development Services management functions are intended to provide strategic leadership and effective oversight to respond to fluctuations in development activity resulting from economic cycles. Providing high quality management functions that support the Development Services line of business through economic cycles is a key financial management guiding principle that allows services to be adaptable and responsive to changes in development activity.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

To deliver high quality services Development Services is managed as a single line of business to foster collaboration, reduce redundancies in service delivery, deliver timely and predictable services and ensure oversight across multiple departments that provides consistent management directives and service delivery in a fiscally sustainable manner through economic and development cycles.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$735,093	\$769,406	Total Count	6.00	6.00
Personnel	\$1,172,936	\$1,203,589			
Revenue	\$1,892,835	\$2,143,110			
Rev-Exp Balance	(\$15,193)	\$170,115			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Financial Management		
Proposal Number:	110.06NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.06NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:		Objective:	1
Previous Proposal No:	110.06NA	Fund:	01420-Development Svcs Fund

Executive Summary

Development Services (DS) Financial Management is responsible for the DS line of business and includes forecasting, budgeting, accounting, fee development, billing, reporting, data analysis and performance management. This reduces duplicate services, monitors financial impacts, ensures sound business practices and resource management. Supporting revenue is from development fees; revenue from the general fund supports policy development, public information, and code compliance.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

DS Financial Management advances High Performance Government by ensuring that the DS financial activities are well-managed and provide high quality customer service. DS financial services are managed as a single line of business across DSD, Fire, Transportation and Utilities departments, demonstrating expertise, collaboration and reducing redundancies in service delivery. Sound financial management promotes trust and accountability and ensures clients understand the services they receive.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	110.0043 - Variance between Q2 Development Services year-end fund expenditure projection and year-end actual ex		7.00	95.00 %	95.00 %	95.00 %
2. Performance Measures	110.0044 - Variance between Q2 Development Services year-end fund revenue projection and year-end actual revenue			95.00 %	95.00 %	95.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

Monthly expenditure and revenue monitoring along with on-target permit application and workload forecasting ensures that financial and staffing resources are adequate to meet the demand for development services. Quarterly management reports illustrate financial performance, productivity, timeline performance, and local economic indicators that influence development in Bellevue. Financial analysis ensures that DS fees are regionally competitive, and applicants pay for the services they receive. Monthly billing statements clearly define the services for which the client is paying, and staff respond to questions within 24 hours to resolve billing discrepancies. Processes are timely and predictable and are monitored as part of the day-to-day operations. Accurate monitoring and reporting enables DS leadership to make informed and sound decisions. The success is evident by the way the city responds to the fast upswing and downturn of development cycles.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The DS funding structure should support the management of development services as a line of business through economic cycles and fluctuations in workload. DS Financial Management conducts workload and staffing analysis to understand the financial impact of leadership decisions to scale permit review and inspection services up or down based on the development activity forecast. This effort includes review of expenditure and revenue budgets and workload forecasts driven by economic factors. Through our efforts to provide accurate financial information, DS leadership is able to make informed decisions to adjust and scale revenue and expenditure levels up or down as needed to maintain high customer service levels and continue to meet required permit timelines and inspection demands.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

DS Financial Management practices continuous process improvement through internal engagement and collaboration with monthly financial reporting and annual cost of service analysis for fee development and workload management. Projects that engage external customers include electronic invoice processing, and engaging with diverse permit customers to understand what is needed to provide high quality financial services.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$79,181	\$82,911	Total	5.00	5.00
Personnel	\$813,674	\$835,763	Count		
Revenue	\$713,431	\$986,472			
Rev-Exp Balance	(\$179,424)	\$67,798			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Automation Proposal		
Proposal Number:	110.13NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.13NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Performance Government
Primary Staff Contact:		Objective:	3
Previous Proposal No:		Fund:	01420-Development Svcs Fund

Executive Summary

Development Services uses several highly integrated software applications to deliver permit review, inspection, and code compliance services to the public. This proposal funds on-going upgrades and enhancements to improve electronic plan review and timelines, inspection process enhancements and to support public requests for information access.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

DS technology investments are aligned with delivering efficient results and exceptional customer service to the community. By utilizing stakeholder and customer survey feedback to prioritize service delivery enhancements, this proposal seeks to improve a suite of software applications to enhance and improve the public's experience with our applications and services.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	110.0037 - Total hours spent on Public Information		15,000.00	14,000.00	17,000.00	17,000.00
2. Performance Measures	110.0077 - % of customers satisfied with Development Services, per customer experience surveys	74.00 %	78.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

DS technology investments leverage strategies such as business automation, continuous improvement, and a customer centric design approach to enhance the permitting process. These enhancements include: automation for more efficient staff work flows; enhancements to improve access to information during the permit application process; supporting streamlined and expedited permitting; creation of new system folder types to support requests for a simplified permit application process; back scanning historical paper permit records to digitize files and allow for easier public access; and inspection process improvements to utilize new platforms and processes and provide more timely information to customers. These enhancements will allow DS to utilize new technologies that support artificial intelligence, workflow automation and provide access to DS data and applications in a 24/7 environment that is web-based and open to all customers.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Upgrades and enhancements to technology and business processes are a continual effort. Development Services is continually receiving feedback from our stakeholders through public outreach efforts, customer experience surveys, and the Bellevue Development Committee. This allows us to access information from several audiences and respond accordingly with updates and modifications to our systems and business processes. Similar customer experiences across the applications allow us to prioritize system changes. With highly integrated systems, changes need to be evaluated and deployed across the complete system supporting the multi-departmental line of business. While smaller more specific changes are developed and deployed in a more regular and routine fashion. Receiving information from a broad-based, diverse customer audience allows for data driven decisions to be made that respond to customer requests and needs for system and process changes in an efficient and equitable manner.

Council Policy Priority Type

4. High Quality Services & Engagement

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

DS technology investments utilize integrated systems to provide permitting and inspections services to our customers. Our customers expect a high-quality service experience with our products and processes, and we work toward that goal. We are actively engaged with our customers through stakeholder outreach and customer experience surveys which allow our customers to provide us with real-time feedback on what is working well and areas where there is a need for process improvements.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,231,794	\$682,541	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$579,643	\$0			
Rev-Exp Balance	(\$652,151)	(\$682,541)			

City of Bellevue Operating Budget Proposal

Proposal Title:	CD Department Management and Support		
Proposal Number:	115.12NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.12NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	5
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

Department vision is to secure Bellevue's future as a livable, inspiring, vibrant and equitable community. This proposal provides strategic leadership, management and general support to the department. Positions included are: Director, Administrative and Senior Administrative Assistants. Director also contributes to the city's leadership team and strategic initiatives that benefit the entire city.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal advances High Performing Government STA 1.5. It provides high quality leadership to advance Council priorities and strengthens city leadership, working collaboratively with all city departments to address complex challenges and opportunities. Provides oversight, direction and support for dept divisions; Planning, Cultural and Economic Development, Neighborhood Services and ARCH. Includes admin functions, prof dev and program to support dept organizational needs.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		60.00 %	80.00 %	80.00 %	80.00 %
2. Performance Measures	115.0108 - CD Department employees are committed to doing quality work	25.00	11,000.00		4.50	4.50

Performance - How do you know the proposal helps achieve the identified Objective:

The percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth moderately decreased to 65 percent. The 2022 results are similar to 67 percent in 2019, but down significantly from a high of 79 percent in 2020 and well below the target of 80 percent. Moving forward, the dept will develop strategies which focus on quality-of-life measures such as access to housing and services, job opportunities, mobility options and sense of community. In 2023, 92% of businesses said Bellevue had a better economy than other cities in the region, attracting residents, workers, and visitors - reflecting the improved resources and regulations businesses need to thrive here. In 2022, 93 percent of residents rated their neighborhood as a good or excellent place to live. Employee survey results continue to reflect high commitment to quality work within the dept, improving from a mean of 4.35 in 2020 to 4.5 in 2023.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Timing and Urgency: Bellevue continues to grow at a fast-pace and faces new challenges, opportunities and complexities that come with being a thriving and maturing city. The department is responsible for state mandates on growth management and regional planning. CD Management supports department implementation for Council priorities, strategic and comprehensive planning, economic development, affordable housing, environmental stewardship, neighborhood services, and arts. Dependencies include Planning Commission, Arts Commission, TPA Advisory Board and city partnership with ARCH. Adjustability: CD Management provides for department director and administrative support for daily operations and functions of CD department.

Council Policy Priority Type

1. Housing

City of Bellevue Operating Budget Proposal

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Community Development is the primary driver for partnering and supporting activities that address housing needs and affordability across all income levels and life stages in our community and provide broad access to affordable housing - including the preservation and production of 284 new affordable housing units in 2022-3. This includes oversight of the Housing Stability Program, Affordable Housing Planning work group, and the city's partnership with A Regional Coalition for Housing.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$166,737	\$193,371	Total Count	3.00	3.00
Personnel	\$533,146	\$547,218			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$699,883)	(\$740,589)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Housing Trust Fund Reserve		
Proposal Number:	115.23NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.23NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Landry, Cathy (CLandry@bellevuewa.gov)	Objective:	1
Previous Proposal No:	115.23DA	Fund:	01900-Housing Fund

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.1007 - Number of new or preserved affordable housing units	65.00 %			250.00	250.00
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Department Management and Administration		
Proposal Number:	130.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	130.04NA	Change Request Purpose Type	1. Base Budget
Department:	130 - Transportation	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Bentosino, Jason (JBentosino@bellevuewa.gov)	Objective:	1
Previous Proposal No:	130.04NA	Fund:	0001-000-00-General Fund

Executive Summary

This proposal captures the strategic leadership, administration and financial management on transportation issues in the city and across the region, as well as leading the department's efforts associated with the city's Diversity Advantage Initiative, Title VI and the Americans with Disabilities Act (ADA) rules, regulations and standards. These programs embody the city's vision and goals to provide equitable transportation and mobility outcomes for the many diverse communities that we serve.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Strategic leadership & organizational alignment is core to meeting the needs of a growing and increasingly diverse community through program management, budgetary and resource allocations. A financially sustainable and equitable outcomes approach is used with service/project delivery; protection of the city's assets (maintenance & operations), design and implementing projects that provide multi-modal, accessible and connected transportation facilities and leverages technology where feasible.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	130.0122 - Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a		100.00		80.00 %	80.00 %
2. Performance Measures	130.1433 - % of residents who somewhat/strongly agree city provides a safe transportation system	72.00 %		80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

A primary goal for our strategic leadership and organizational alignment is that we meet the needs of our community. Two indicators that tell us how well we plan, operate, maintain and manage the transportation system is through feedback received from our residents through the budget and performance measure surveys: 1) Percent of residents who agree Bellevue is providing a safe transportation system for all users and 2) Percent who say that Bellevue is doing a good job of planning for and implementing a range of transportation options. However, these two metrics alone are not enough, we utilize many other data points that provide feedback on the safety of the transportation system, along with those that provide data regarding multi-modal travel options and connected facilities, which all contribute to how we strategically allocate resources in our journey to providing a transportation system that meets the needs of our community and meets our vision of Keeping Bellevue Moving Forward.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

Adjustability is driven by staffing capacity. This proposal is primarily a staffing proposal therefore to ensure deliverables are met effectively and efficiently, this proposal is dependent on being fully staffed.

Resource availability: As the city continues to develop and grow with increasing diversity, we find that it is critically important to have dedicated staff that have oversight over the department's functions and efforts in the areas of Diversity, Equity and Inclusion (DEI), Title VI & ADA and financial management. Timing and urgency: Strategic leadership, administration and financial support is necessary for the department as a whole to continue to ensure that the Transportation system is meeting the needs of our community and that we are aligned with council and budget priorities and expectations.

No specific project dependencies.

Council Policy Priority Type

3. Mobility & Connected Communities

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Strategic leadership, administration and financial management are needed to guide how we operate, maintain, plan & execute improvements to the transportation system. Ensuring that our vision/goals, projects & services align with council & community expectations is how we work towards enhancing and optimizing our mobility infrastructure & systems, recognizing growing diversity & equity, the importance of a multi-modal system and technological advances to connect people, communities & businesses.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$203,127	\$205,480	Total Count	13.40	12.40
Personnel	\$2,601,485	\$2,667,535			
Revenue	\$360,293	\$393,657			
Rev-Exp Balance	(\$2,444,319)	(\$2,479,358)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Reserve - Land Purchase Revolving Fund (LPRF) Transportation		
Proposal Number:	130.501NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	130.501NA	Change Request Purpose Type	1. Base Budget
Department:	130 - Transportation	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Bentosino, Jason (JBentosino@bellevuewa.gov)	Objective:	1
Previous Proposal No:	130.501NA	Fund:	01251-Land Purchase Revolving

Executive Summary

This is the reserve proposal for Transportation's portion of the Land Purchase Revolving Fund (LPRF). The LPRF accounts for purchases of land and rights-of-way needed for future public purposes and also accounts for any maintenance and operating costs for these assets (e.g., utility costs and property taxes).

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	065.3509 - LPRF reserves maintained at level adequate to cover expenditures				
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Utilities Revenue Proposal		
Proposal Number:	140.00	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.00	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	High Performance Government
Primary Staff Contact:		Objective:	1
Previous Proposal No:	140.00NA	Fund:	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures					
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$196,325,446	\$209,886,676			
Rev-Exp Balance	\$196,325,446	\$209,886,676			

City of Bellevue Operating Budget Proposal

Proposal Title:	Operating Transfer to CIP		
Proposal Number:	140.39	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.39	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Andy Baker (abaker@bellevuewa.gov)	Objective:	1
Previous Proposal No:	140.39DA	Fund:	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	140.0117 - Utilities: CIP Actual Expenditures versus Budget - Water	3.00	85.00 %		
2. Performance Measures	140.0118 - Utilities: CIP Actual Expenditures versus Budget - Wastewater	17,000.00	85.00 %		

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Operating Transfer to R&R		
Proposal Number:	140.48	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.48	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	High Performance Government
Primary Staff Contact:		Objective:	1
Previous Proposal No:	140.48DA	Fund:	

Executive Summary

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	140.0121 - Utilities: Percentage to target: Renewal & Replacement contribution for Water Utility		20.00 %			
2. Performance Measures	140.0122 - Utilities: Percentage to target: Renewal & Replacement contribution for Wastewater Utility		450.00	1.00	1.00	

Performance - How do you know the proposal helps achieve the identified Objective:

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council Policy Priority Type

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Budget Summary

	2025	2026	FTE	2025	2026
Operating					
Expenditure	\$0	\$0	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	Utilities Department Management, Fiscal, and Systems Support		
Proposal Number:	140.72	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.72	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	High Performance Government
Primary Staff Contact:	Edwards, Scott (SEdwards@bellevuewa.gov)	Objective:	1
Previous Proposal No:	140.42NA, 140.49NA, 140.60NA	Fund:	

Executive Summary

This proposal consists of Utilities' Management, Fiscal, and Systems Support functions, effectively managing four lines of business: water, sewer, storm water, and solid waste collection. As a self-supporting enterprise with more than 75-year planning horizon, this large and complex department represents a diverse service portfolio requiring strategic vision, vigilant financial management, and sophisticated technology solutions to sustain essential infrastructure serving the community.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Utilities' Management, Fiscal, and Systems Support functions directly align with High Performance Government, as these areas ensure ongoing alignment of organizational resources to meet the City's water, sewer, storm water, and solid waste needs over a 75-year horizon. This requires strategic vision and planning as well as a steadfast commitment to the sound financial practices and innovative technology solutions necessary for long-term reinvestment while maintaining intergenerational equity.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	140.0306 - Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	92.15 %	100.00	85.00 %	85.00 %	85.00 %
2. Performance Measures						

Performance - How do you know the proposal helps achieve the identified Objective:

The performance metric identified for this proposal demonstrates overall customer satisfaction with Utilities services. The measure is indicative of a well-run department, achieving and sustaining high-performing programs and services for the Bellevue community. This requires strategic vision, complex financial management, and sophisticated technology systems to sustain long-term operational and capital reinvestment while maintaining intergenerational equity. Although the actual percentage declined in 2023 below the 85% target, the department anticipates strategic community engagement efforts coupled with the planned go-live of a new billing system and customer portal in 2024 will result in higher customer satisfaction, overall. While the 85% target remains consistent from year-to-year, it is important to note the citywide survey is conducted on a biennial basis, with actual data reportable in odd-numbered years only.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

While this proposal is considered scalable, it is not recommended, as reduced staffing or program funding would adversely impact effective management, fiscal administration, and systems support for the four utilities serving Bellevue customers. Maintaining appropriate service levels, including timely adjustments to address changing business requirements, is essential to implementing a 75-year planning horizon, with the operational and capital reinvestment necessary to sustain high-quality utility services over time.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

This proposal supports the High-Quality Services and Engagement priority, ensuring high quality, reliable drinking water, wastewater, stormwater and solid waste services are provided in a manner that is environmentally responsible and cost-competitive while leveraging smart technologies and supporting economic growth. Utilities services and programs, whether operational or capital investments, value outreach and engagement, emphasizing diverse community involvement and belonging.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,320,591	\$1,320,313	Total Count	14.70	14.70
Personnel	\$2,998,914	\$2,856,019			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$4,319,506)	(\$4,176,331)			