

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.69DA

Ranking

0

Title: Advanced Metering Infrastructure Implementation

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$503,703	\$529,644
FTE:	0.00	0.00

This proposal outlines the implementation plan for Advanced Metering Infrastructure (AMI) (CIP projects W-108 and S-108), which was approved by Council as part of the 2017-2023 CIP. All new resources being requested within this proposal will be funded within the approved AMI CIP project plan.

The Utilities Department currently employs 6.0 FTE Meter Reading positions. As AMI is implemented in 2019/2020, there will be a need to temporarily ramp up staffing resources. Specifically, this effort will include hiring six (6) limited term employees (LTEs) over the length of the implementation period, expected to last through December 2020.

Once AMI is fully implemented, the requested six LTEs and three of the six existing FTE meter reader positions will be eliminated. Additionally, of the three remaining meter reader FTE positions in 2021, one position will be repurposed for a data analyst to support the necessary data analytics as part of AMI.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Water distribution system - water loss percentage (most recent year)	Years	4%	7.80%	6%	6%	6%
Utilities: Number of Water Leak Billing Adjustments	Years	194	196	200	200	200

140.13NA

Ranking

1

Title: Water Mains and Service Lines Repair Program

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$1,762,904	\$1,836,056
FTE:	10.65	10.65

Bellevue Utilities provides water service to Bellevue, Clyde Hill, Medina, Yarrow Point, and Hunts Point. The water repair program's primary objective is to fix system breaks, stop leaks, protect drinking water quality, restore water service to customers, and mitigate environmental damage. The City benefits financially from efficient repairs that minimize revenue loss and claims for damages. Failure of the water system infrastructure can have catastrophic consequences, including damaged property, roadways, the natural environment and water service interruption to homes and businesses. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and increase as infrastructure ages. Examples of services included in this proposal include leak detection services and repairs to broken, leaking or malfunctioning water mains, service lines, fire hydrants, and control valves.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Years	1.83	1.81	1.5	3	3
Utilities: Water distribution system - water loss percentage (most recent year)	Years	4%	7.80%	6%	6%	6%
Utilities: Number of water service repairs	Years	298	277	140	280	280
Utilities: Number of water main repairs	Years	18	38	15	30	30

140.15DA

Ranking

2

Title: Coal Creek Utility District Reservoir Coating

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$750,000	\$0
FTE:	0.00	0.00

On December 31, 2003, Bellevue Utilities assumed a portion of the Coal Creek Utility District (CCUD). As a result, the Utility entered into an Interlocal Agreement. A portion of this agreement stipulates our appropriate cost share of joint serving facilities that remained under ownership of CCUD, such as certain water reservoirs that provide equalizing storage, water supply and fire flow to Bellevue Utilities customers.

In this case, CCUD is planning necessary improvements (exterior and interior coatings as well as other upgrades) to two reservoirs known as the "580 Reservoirs". One is a 1.0 MG facility and the other is a 2.5 MG facility. Our cost share for these two reservoirs is 40% of the total cost.

The engineers estimate received from CCUD shows a total cost projection for the planned work on these 2 reservoirs to be \$1,900,800. Bellevue's "proportionate share" based on capacity for these 2 reservoirs is 40% of the total cost (\$750,000 for planning purposes).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	Years	2	4	0	0	0
Utilities: Number of water pump failures per year	Years	1	2	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	Years	0	0	0	N/A	N/A
Utilities: Percent of Water System Pressure Reducing Valves maintained	Years	13.86%	2.77%	4%	20%	20%
Utilities: Percent of reservoirs cleaned	Years	24%	29.35%	20%	20%	20%

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.15PA

Ranking

2

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities

	2019	2020
Budget:	\$1,073,436	\$1,111,335
FTE:	3.70	3.70

WATER is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal provides necessary preventive maintenance and repair of water pump stations, reservoirs and pressure regulating valves (PRVs) throughout the public drinking water system. These services extend the useful life of assets, avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality. Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and PRVs to provide safe water and adequate fire flow throughout the service area. Due to the likelihood and high consequences of failure if preventive maintenance services are not provided, this proposal supports the goals for reliability and performance of the drinking water storage and delivery system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	Years	2	4	0	0	0
Utilities: Number of water pump failures per year	Years	1	2	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	Years	0	0	0	N/A	N/A
Utilities: Percent of Water System Pressure Reducing Valves maintained	Years	13.86%	2.77%	4%	20%	20%
Utilities: Percent of reservoirs cleaned	Years	24%	29.35%	20%	20%	20%

140.26PA

Ranking

3

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

	2019	2020
Budget:	\$831,320	\$862,938
FTE:	3.30	3.30

This proposal provides Water Quality Regulatory Compliance for Bellevue Utilities. This proposal outlines overall management of the Water Quality/Regulatory Compliance section and establishes the framework for developing programs for field testing, inspection and response to meet requirements set forth by Agencies:

SAFE DRINKING WATER ACT outlining sampling, monitoring and reporting requirements for our Drinking water within Bellevue.

CLEAN WATER ACT driving the City's National Pollutant Discharge Elimination System (NPDES) permit and establishes requirements for inspection, maintenance, outreach and reporting of Citywide efforts to manage storm and surface water.

CITY LAND USE, SEPA determinations and Clear and Grade permits necessary to achieve the project related tasks for daily operations.

ENDANGERED SPECIES ACT Regional Road Maintenance Program establishing guidelines for working near sensitive areas.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percentage of days per year in compliance with state and federal drinking water regulations	Years	100%	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections	Years	2.09	1.2	2	2	2
Utilities: Compliant with all Surface Water Regulatory Requirements	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Number of illicit discharges detected and corrected annually	Years	181	188	N/A	N/A	N/A

100.09NA

Ranking

4

Title: Natural Resource Management

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$3,075,972	\$3,222,394
FTE:	15.00	15.00

This proposal funds the management, maintenance and environmental stewardship programs on 2,000 acres of public natural area and open space comprised of lakes, streams, wetlands and forests. These programs preserve native tree canopy, provide fish and wildlife habitat, retain stormwater, improve air and water quality and reduce greenhouse gases. Greenways and trails provide outdoor classrooms for diverse populations to interact with nature through hands-on stewardship activities that help preserve and enhance the natural environment in the community where they live, work and play. Urban natural areas must be proactively managed with the same commitment as other vital community resources in order to ensure public health and safety, and the environmental, social and economic values and benefits for which they were set aside. A healthy natural environment preserves the quality of life that residents and businesses look for when selecting a location to reside in now and in the future.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Years	73%	73%	72%	72%	72%
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Years	72.50%	72.50%	70%	70%	70%
Acres of park and open space per 1,000 population	Years	19.36	19.2	20	20	20
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play	Years	89%	90%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	Years	88%	82%	N/A	N/A	N/A

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.30NA

Title: Solid Waste Management, Waste Prevention, and Recycling

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,005,616	\$1,040,888
FTE:	3.30	3.30

5

City customers generate approximately 121,000 tons of solid waste annually, 72,000 tons of which is garbage being hauled to the local landfill. Efficient, effective, and responsible management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to ensuring public health and the protection of the environment, maintaining the appearance of the City, contributing to the City's continued economic viability, and contributing to sustainability at the local, regional, and global level. This proposal provides for the management and oversight of the solid waste collection contract with Republic Services, the continuation of many of the City's successful waste prevention and recycling outreach, education, and technical assistance programs and the management of grants that fund many of the City's solid waste-related programs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Achieve overall recycling rate of 70% for contracted solid waste services by 2020	Years	41.34%	40.56%	70%	70%	70%
Utilities: Achieve minimum satisfaction score on all survey questions for single family customers	Years	No	No	N/A	N/A	N/A
Utilities: Achieve minimum satisfaction score on all survey questions for multifamily/commercial customers	Years	No	Yes	N/A	N/A	N/A
Utilities: Number of Solid Waste Contractor Missed Collections Subject to Performance Fees	Years	116	42	N/A	N/A	N/A
Utilities: Republic on-time delivery rate of requested carts and drop-boxes	Months	96.985	99.145	934.333	N/A	N/A

140.61NA

Title: Utilities Water Supply Purchase and Sewage Disposal

Ranking

Department: Utilities

	2019	2020
Budget:	\$55,364,257	\$56,117,478
FTE:	0.50	0.50

6

This proposal provides for the purchase of clean drinking water from the Cascade Water Alliance and the conveyance and treatment of wastewater by King County Metro. The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 40,000 service connections in the Bellevue Utilities service area, which includes Clyde Hill, Medina, Yarrow Point, and Hunts Point. The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 38,000 service connections in the City of Bellevue and surrounding jurisdictions.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of years for which projected water supply is sufficient to meet future water demand	Years	50	N/A	50	50	50
Utilities: Number of years projected wastewater disposal needs are secured	Years	20	N/A	18	17	16

140.25NA

Ranking

7

Title: Utilities Telemetry and Security Systems

Department: Utilities

	2019	2020
Budget:	\$703,923	\$733,144
FTE:	3.80	3.80

Telemetry and SCADA (Supervisory Control & Data Acquisition) equipment provide continuous automated monitoring and control of utility systems (such as reservoirs and pump stations) significantly reducing the need for on-site staff. This proposal provides for operation, maintenance, and repair of telemetry (remote monitoring and control), providing reservoir levels, water pressures, sewage station levels, storm retention pond levels, and transmission of data to a central SCADA system. Security systems monitor facilities for intrusion and notify of breaches. These systems work to maintain water quality and supply, avoid sewer overflows, and manage regional storm facilities. To ensure performance of equipment ongoing installation, maintenance, and repair is required. Service levels balance the need for reliable delivery of drinking water, removal of sewage, and storm water management with the costs to provide telemetry, SCADA and security, and risks associated with failures.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	Years	1	0	0	0	0
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	Quarters	0	0	0	0	0
Utilities: Percent of planned preventive maintenance activities completed at telemetry sites	Years	91.36%	71.90%	100%	100%	100%
Utilities: Number of water or sewer pump station failures caused by SCADA/Telemetry failures	Years	0	0	0	0	0

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.33DA

Ranking

8

Title: Utilities Customer Service and Billing Personnel Request

Department: Utilities

	2019	2020
Budget:	\$18,278	\$19,007
FTE:	0.25	0.25

The Customer Service and Billing group is comprised of 8.5FTEs. Due to significant growth in the city and the resulting increase in customer service needs that come with this growth, this request increases an existing Billing and Account Representative (BAR) from 0.75FTE to 1.00FTE effective January 1, 2019. The Customer Service and Billing group is responsible for issuing bimonthly utility billings to approximately 36,000 residential accounts, 2,000 commercial and multifamily accounts, generating revenue of over \$130 million for Utilities. This group mails 5,000 bills each week. In addition, the unit receives up to 125 calls per day, processes 90 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 30 water disconnections/reconnections per week. The 0.75FTE BAR was decreased from 1.56 FTE in 2012 due to decrease in development work and housing.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Customer Calls Abandoned	Years	4.98%	3.66%	7%	7%	7%
Utilities: Average Customer Hold Time (in seconds)	Years	25	32	35	35	35
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	Quarters	94.50%	95.30%	80%	80%	80%

140.33PA

Ranking

8

Title: Utilities Customer Service and Billing

Department: Utilities

	2019	2020
Budget:	\$1,604,475	\$1,752,634
FTE:	8.50	8.50

The Customer Service and Billing group is responsible for issuing bi-monthly water, sewer, stormwater utility billings to approximately 36,000 residential accounts, 2,000 commercial and multifamily accounts, generating revenue of over \$128 million for Utilities and Utility taxes of almost \$9 million for the General Fund. The Utilities Customer Service and Billing unit mails 5,000 bills each week. In addition, the unit receives up to 125 calls per day, processes 90 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 30 water disconnections/reconnections per week.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Customer Calls Abandoned	Years	4.98%	3.66%	7%	7%	7%
Utilities: Average Customer Hold Time (in seconds)	Years	25	32	35	35	35
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	Quarters	94.50%	95.30%	80%	80%	80%

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.14NA

Ranking

9

Title: Water Distribution System Preventive Maintenance Program

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$853,513	\$893,132
FTE:	6.85	6.85

WATER is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal funds preventive maintenance of the drinking water infrastructure. Bellevue's water system is a network of components that deliver almost 6 billion gallons of drinking water a year. Preventive maintenance ensures the ongoing safety and operational integrity of the distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and other important components to the water system. These programs are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and problems with water quality. It could also result in fire hydrants and valves not working when needed for firefighting or other emergencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection	Years	5	1	0	0	0
Utilities: Percentage of fire hydrants inspected	Years	59.40%	52%	50%	50%	50%
Utilities: Percentage of water system isolation valves inspected	Years	28.93%	46.53%	25%	50%	50%
Utilities: Number of water claims paid due to system failure	Years	9	14	2.5	5	5
Utilities: Number of water claims paid greater than \$20,000 due to system failure	Years	0	1	0	0	0
Utilities: Total cost of Water claims paid	Years	\$105,570	\$217,349	\$100,000	\$200,000	\$200,000

140.21NA

Ranking

10

Title: Sewer Pump Station Maintenance, Operations and Repair Program

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$1,038,085	\$1,081,330
FTE:	5.95	5.95

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

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow)	Years	0	0	0	0	0
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow)	Years	0	0.03	N/A	0	0
Utilities: Percent of wastewater pump station inspections completed as planned	Years	92.71%	87.41%	100%	100%	100%

140.18NA

Ranking

11

Title: Sewer Mains, Laterals and Manhole Repair Program

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$1,087,736	\$1,132,055
FTE:	7.00	7.00

Bellevue's Wastewater section is responsible for operation, maintenance, and repair of approximately 643 miles of pipe and approximately 14,000 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominantly due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment, create public health issues and result in costly liability claims to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	Years	373	652	200	200	200
Utilities: Number of wastewater in-house pipe repairs completed annually	Years	89	95	50	100	100
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	178	331	100	100	100

140.01NA

Ranking

12

Title: Capital Project Delivery

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$4,458,150	\$4,659,071
FTE:	28.91	28.91

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's \$218 million 2019-2025 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and protecting and enhancing the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of Public Work contracts requiring warranty repair	Years	7.14%	N/A	5%	5%	5%
Utilities: Percent of Public Works contracts completed within 10% of the original Bid	Years	78.57%	76.92%	90%	100%	100%
Utilities: Percent of total CIP expended vs budgeted	Years	67.19%	60.54%	90%	85%	90%
Utilities: Percent of CIP projects completed within 3 months of estimated completion date	Quarters	62.96%	75%	N/A	80%	80%

130.26NA

Ranking

13

Title: Street Cleaning (Sweeping)

Department: Transportation

	<u>2019</u>	<u>2020</u>
Budget:	\$491,275	\$512,409
FTE:	3.00	3.00

Gravel, debris, vehicle fluids, leaves, in roadway and bicycle lanes contribute to collisions, street flooding, and pollutant discharge into the drainage system that flows into Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bike lanes, arterial roads, neighborhood streets, traffic collision debris, and removes traction sand applied during snow and ice response - keeping Bellevue an attractive place to live and work. Street sweeping protects fish and animal habitat and is critical to the health and beauty of Bellevue's natural waterways. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the Dept. of Ecology. Half of the program represents revenue from the Utilities Dept. The 2018 budget survey has Street Cleaning as the 11th most important of 39 City services. This status quo proposal decreases service in neighborhoods as new bike lanes that require more frequent sweeping are added.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Customer satisfaction rating for clean streets	Years	86%	88%	90%	90%	90%
Number of routine sweeping requests per 1,000 Customers	Years	1.31	0.07	0.5	0.5	0.5
Number of street miles swept (lane miles serviced)	Years	4,855	3,388	6,042	6,042	6,042
Annual Added Number of Bike Lane Miles	Years	2.6	8.5	26.7	15.7	5.4

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.22NA

Title: Storm and Surface Water Repair and Installation Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,017,010	\$1,055,368
FTE:	4.65	4.65

14

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percentage of Surface Water repairs completed	Years	90.50%	65.43%	100%	100%	100%
Utilities: Labor hours per catch basin/manhole repair	Years	6.11	5.43	12	6	6

140.44NA

Title: Utility Locates Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$373,129	\$391,120
FTE:	3.40	3.40

15

Locators are required by Washington State law to mark underground City-owned utilities. This proposal provides resources for Utilities to protect underground City-owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1500 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and sewer pipes by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of locates performed within mandated deadlines	Years	99.73%	99.99%	100%	100%	100%
Utilities: Dollar value of claims paid due to mis-locates	Years	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities: Number of damaged assets due to mis-locates	Years	3	0	0	0	0
Utilities: Number of locates received	Years	32,113	36,808	36,000	30,000	30,000

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.11NA

Title: Utility Asset Management Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$681,443	\$714,310
FTE:	5.00	5.00

16

This proposal funds the Utility Asset Management Program (AMP), to determine the resources needed to operate, maintain, repair, and eventually replace or rehabilitate utility system assets and assures cost effective strategies. Bellevue Utilities manages more than \$3.5 billion worth of utility assets such as pipelines, pump stations and reservoirs. The AMP develops and employs strategies to assess asset condition and performance so that service levels expected by customers and required by state and federal regulations are provided at the lowest cost. More than 50% of Utility assets are at least halfway through their useful life. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are used effectively.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Condition related water main failures per 100 miles of water main	Years	1.94	4.42	2.5	5	5
Utilities: Percentage of water pump stations rehabilitated within their useful life (25 years)	Years	72.73%	68.18%	76%	76%	76%
Utilities: Percentage of sewer pump stations rehabilitated within their useful life (25 years)	Years	54.35%	54.35%	65%	65%	65%
Utilities: Drainage system pipeline failures	Years	1	0	5	5	5
Utilities: Wastewater overflow events per 100 miles of pipe	Years	3.97	4.51	2	4	4

140.20NA

Title: Sewer Mainline Preventive Maintenance Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,110,558	\$1,159,162
FTE:	8.30	8.30

17

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

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of wastewater pipe cleaned	Years	22.45%	18.34%	20%	20%	20%
Utilities: Number of wastewater claims paid due to system failure	Years	4	6	5	10	10
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	Years	1	0	0.5	1	1
Utilities: Total cost of Wastewater claims paid	Years	\$53,538	\$112,320	\$30,000	\$60,000	\$60,000
Utilities: Wastewater overflow events per 100 miles of pipe	Years	3.97	4.51	2	4	4

140.17NA

Ranking

18

Title: Water Service Installation and Upgrade Program

Department: Utilities

	2019	2020
Budget:	\$292,132	\$300,335
FTE:	1.00	1.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of water service installations completed within four weeks of request	Quarters	100%	100%	100%	100%	100%
Utilities: Number of water service installations	Years	83	94	25	50	50

140.45DA

Ranking

19

Title: Utility Water Meter Reading

Department: Utilities

	2019	2020
Budget:	\$608,854	\$640,625
FTE:	6.00	6.00

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

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Meter reading accuracy	Years	99.98%	99.98%	99.75%	99.75%	99.75%
Utilities: Meter reading productivity in meter reads per hour	Years	43.33	43.36	43	43	43
Utilities: Total cost per meter read	Quarters	\$1.17	\$1.49	N/A	\$1.30	\$1.30

140.24NA

Ranking

20

Title: Storm & Surface Water Preventive Maintenance Program

Department: Utilities

	2019	2020
Budget:	\$2,010,017	\$2,091,608
FTE:	11.75	11.75

The resources in this proposal fund preventive maintenance activities related to the City's storm and surface water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of surface water claims paid due to system failure	Years	0	4	1.5	2	2
Utilities: Number of surface water claims paid greater than \$20,000 due to system failure	Years	0	1	0	0	0
Utilities: Total cost of Storm and Surface Water claims paid	Years	\$0	\$29,525	\$18,750	\$25,000	\$25,000

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.63NA

Title: Utility Planning and Systems Analysis

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,442,328	\$1,297,707
FTE:	6.09	6.09

21

This proposal supports utility planning and analysis for the water, wastewater, and stormwater systems. Demand for Utility services changes over time, necessitating periodic assessment of infrastructure capacity and integrity, impacts on the natural environment, and requirements for rehabilitation/improvements. System planning for future upgrades will accommodate growth as well as ensure timely replacement due to age and condition. Critical infrastructure seismic vulnerability assessment is performed to plan for earthquake mitigation projects. System analysis supports customer data requests, such as available sewer capacity, available water for fires/emergencies, and stream flow information. System plans guide projects/programs for a 20-year horizon, and are periodically updated based on state/local requirements. One time studies measure specific system capabilities/needs, evaluate how to optimize water rights or plan for future facility needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Rainfall and Flow data downloaded and available for customer access each month (Storm)	Months	Yes	Yes	Yes	Yes	Yes
Utilities: Percent of requests for available wastewater capacity completed within 2 weeks	Years	DIV/0	100%	100%	100%	100%
Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Years	0	0	3.75	5	5
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	Years	97.74%	95.77%	100%	100%	100%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning)	Years	No	No	No	No	No

140.42NA

Title: Utilities Department Management and Support

Ranking

Department: Utilities

	2019	2020
Budget:	\$850,031	\$886,477
FTE:	4.00	4.00

23

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with a current biennial operating budget of \$292M (2017-2018), capital budget of \$221M (2017-2023), and 171.75FTEs/LTEs. Each line of business has its own unique operational and capital requirements. Because of the long lives of utility systems, Utilities' planning horizon extends 75-100 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Employee job engagement score (Annual City Employee Survey)	Years	3.85	3.6	4	4	4
Utilities: Maintain a minimum Aa2 bond rating	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Years	93%	87%	85%	85%	85%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money.	Years	89%	84%	90%	90%	90%

140.34NA

Ranking

24

Title: Utility Taxes and Franchise Fees

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$14,945,696	\$15,597,585
FTE:	0.00	0.00

Bellevue Utilities is required to pay State Utility and Business and Occupation (B&O) taxes (RCW 82.04.220 and 82.16.020), City of Bellevue Utility Taxes (BCC 4.10.025), and a franchise fee to neighboring communities that have a franchise agreement with the City to provide water and wastewater services in their jurisdiction. These payments are required by State and Local laws and binding agreements with neighboring jurisdictions. These taxes and fees are passed through directly to utility rate payers and are included in their bi-monthly utility bills.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date	Years	100%	100%	100%	100%	100%

140.19NA

Ranking

25

Title: Sewer Condition Assessment Program

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$615,468	\$643,431
FTE:	4.45	4.45

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

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Linear feet of wastewater condition assessment performed	Years	211,057	255,151	137,500	275,000	275,000
Utilities: Percent of wastewater system video inspected	Years	6.02%	7.52%	8%	8%	8%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	178	331	100	100	100

140.37NA

Ranking

26

Title: Cascade Regional Capital Facility Charges

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$2,245,665	\$2,312,450
FTE:	0.00	0.00

The City's wholesale water supplier, Cascade Water Alliance (CWA), establishes rates to cover the cost of providing water to its members. Bellevue is a member of the CWA. One component of these rates is a fee assessed on each new connection for the equitable recovery of growth-related costs pertaining to Cascade's water supply system. RCFCs are collected and paid as outlined in an interlocal contract with the Cascade Water Alliance (December 15, 2004). The City has a policy of ensuring that "growth pays for growth" (City Comprehensive Financial Management Policies 10.1.III.A). Under this policy it is the responsibility of the party seeking Utility service to make and pay for any extensions and/or upgrades to the Utility systems that are needed to provide service to their property; Bellevue Utilities passes these charges directly through to customers connecting to the water system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	Years	16.67%	41.67%	100%	100%	100%

140.49NA

Ranking

27

Title: Fiscal Management

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$808,214	\$847,573
FTE:	5.50	5.50

The Fiscal Management Team operates as an internal support function and supports the daily financial operations of the Utilities Department by monitoring and reporting on the Utilities financial condition, conducting rate evaluations to ensure financial sustainability, protecting the City's investment by maintaining adequate operating reserves, and acting in the best interest of the ratepayers. Financial management of the Utilities are dictated by financial policies per the City's Comprehensive Financial Management Policies (10.1). By adhering to these financial policies, taking a long-term approach to financial planning, and practicing vigilant financial monitoring and management, Bellevue Utilities has earned a Aa1 bond rating (the highest rating possible for a utility our size) and is financially prepared to meet both operational and infrastructure replacement needs. In addition, the Team closely collaborates with city-wide partners and regional utilities partners.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Operating expenditures vs. amount budgeted	Years	100.45%	111.73%	100%	100%	100%
Utilities: Percentage of monthly financial reports distributed to workgroup managers within 10 days of reporting period end	Years	100%	100%	100%	100%	100%
Utilities: Percentage of monthly financial reports distributed to BUD within 30 days of reporting period end	Months	100%	100%	100%	100%	100%
Utilities: Percentage of quarterly financial reports distributed to the Budget Office within 45 days of the end of the quarter	Months	100%	100%	100%	100%	100%

140.31DA

Ranking

28

Title: Storm and Surface Water Pollution Prevention

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$388,318	\$403,248
FTE:	1.55	1.55

Storm and surface water pollution prevention programs are a key element to achieving Utilities' mission to actively support a healthy and sustainable environment. On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware water flowing into storm drains in Bellevue flows untreated directly into our local streams, lakes, and wetlands. Under this proposal, staff provides mandated residential public education and outreach as required by the National Pollutant Discharge Elimination System (NPDES) Phase II Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally. In addition, staff manages and oversees storm and surface water pollution prevention volunteer programs and provides pollution prevention technical support.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: All public storm drains continue to be marked with message "Don't Pollute - Drains to Stream"	Years	Yes	No	Yes	Yes	Yes
Utilities: Number of volunteers participating in stream team events	Years	66	55	100	100	100
Utilities: Number of people reached through storm and surface water pollution prevention events	Years	2,030	2,030	1,200	1,200	1,200
Utilities: Number of middle and high school students reached by "Be the Solution" curriculum	Years	1,034	1,226	450	450	450
Utilities: Compliant with NPDES permit outreach requirements	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Number of elementary students reached by storm and surface water pollution prevention in-class presentations or field trips	Years	660	966	700	700	700
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	90.02%	93.70%	80%	80%	80%

140.60NA

Ranking

29

Title: Utilities Computer and Systems Support

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$1,488,188	\$1,434,091
FTE:	5.50	5.50

The Resource Management Customer Service group funded by the Computer and Systems Support proposal supports delivery of efficient and cost effective utility services through leveraged technology solutions. Utilities mail 5,000 utility bills weekly, collects over \$128 million in revenue annually and delivers services to over 145,000 customers daily in a network of 619 miles of water and 525 miles of sewer pipe, 81 miles of rivers and streams, and 47 water reservoirs and pump stations. 140.60NA funds all the Utilities' software, hardware, vendor support, professional services, and department personnel who provide business automation support. Systems maintained by this group include billing, work/asset management, field worker mobility, sewer/storm condition assessment video systems, water meter reading, engineering design, and water modelling. System support include automation short and long-range planning, implementation, testing, training, process improvement analysis, and reporting.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Business Systems Project Completion Rate	Years	88.06%	87.05%	80%	80%	80%
Utilities: Percentage of Business Systems user assistance requests completed (Footprints)	Years	100%	103.89%	80%	80%	80%

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.32NA

Title: Water Systems and Conservation

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$116,639	\$120,472
FTE:	0.25	0.25

31

Conserving and promoting the efficient use of water resources to ensure an adequate supply of clean, safe drinking water into the future is a key element to achieving Utilities' mission to actively support a healthy and sustainable environment, and critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to the Cascade Water Alliance for primary water conservation and efficiency program delivery, and supplements Cascade's programs through local programs such as the Waterwise Demonstration Garden, Natural Yard Care programs, and Powerful Choices for the Environment Program, all of which promote the wise use of water and elimination of waste in order meet the City's water use efficiency goals.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	90.02%	93.70%	80%	80%	80%

140.23DA

Title: Expanded Storm and Surface Water Condition Assessment Program

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$71,750	\$73,828
FTE:	0.00	0.00

32

The Storm and Surface Water Condition Assessment program performs video inspection of underground stormwater pipe to determine condition and maintenance or repair needs. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs. Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure.

This program, currently outsourced, inspects an average of 7 miles of underground pipe annually. This proposal will insource this program using existing in-house crews and new camera technology, and expand the video inspection program from 7 miles a year to 20 miles per year with a 20-year ongoing inspection cycle for the Storm and Surface Water system.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	Years	567	5	25	75	75
Utilities: Percent of surface water system video inspected	Years	1.46%	12.65%	7.25%	5%	5%
Utilities: Linear feet of surface water condition video assessment performed	Years	30,860	12,000	158,413	109,296	109,296

140.23PA

Ranking

32

Title: Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$304,716	\$315,703
FTE:	1.20	1.20

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	Years	567	5	25	75	75
Utilities: Percent of surface water system video inspected	Years	1.46%	12.65%	7.25%	5%	5%
Utilities: Linear feet of surface water condition video assessment performed	Years	30,860	12,000	158,413	109,296	109,296

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.16NA

Title: Water Meter Repair and Replacement Program

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$449,951	\$466,674
FTE:	2.25	2.25

33

This proposal provides for regular testing, calibration, repair and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Meter box maintenance activities are included to ensure safe access for meter reading and to shut off the water service in the event of an emergency. Utilities bills customers for water, wastewater, and storm drainage services, services which are necessary to foster a healthy and sustainable environment. Services are entirely supported by ratepayers and generate rate revenue. Bellevue's water system is a network of components that deliver almost 6 billion gallons of drinking water a year.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	Years	61.82%	16.67%	85%	85%	85%
Utilities: Percent of commercial meters tested annually	Years	25.61%	2.11%	20%	20%	20%

140.27DA

Title: Private Utility Systems Maintenance Programs

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$672,950	\$704,252
FTE:	4.55	4.55

34

This proposal provides funding for Private Utility System Maintenance Program in which City Water Quality inspectors visit private business and residences to inspect private Utility infrastructure to ensure components are working correctly. Staff provide recommendations if maintenance is needed, and follow up to make sure the maintenance was correctly performed. This minimizes the risk to the public drinking water system from potential contamination, our streams and lakes from pollutants and the wastewater system from blockages.

This proposal protects public health by preventing drinking water from cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages. These programs are mandated by the FEDERAL SAFE DRINKING WATER ACT, CLEAN WATER ACT, and the King County Industrial Waste Program.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	Years	28.02%	47.73%	50%	50%	50%
Utilities: Number of documented drinking water system backflow events	Years	1	0	0	0	0
Utilities: Number of backflow assemblies tested annually	Years	10,314	10,388	13,500	14,200	14,900
Utilities: Percent of planned private drainage inspections performed	Years	67.44%	104.99%	100%	100%	100%

Total:

	<u>2019</u>	<u>2020</u>
Budget:	\$105,115,700	\$106,959,534
FTE:	176.15	176.15

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.