



Adopted Budget by Outcome

The following chapter provides a summary of the city's Operating and Special Purpose Fund Budgets by Outcome.

- Figure 9.1 – Operating Budget by Department and Outcome (excludes Capital, Reserves, and Interfunds)
- Figure 9.2 – General Fund by Department and Outcome
- Figure 9.3 – 2020 FTEs by Department and by Outcome

Additional detail is provided for each Outcome under the Tabs 9a through 9f:

1. **Outcome Overview**

This is a visual representation of the community-identified Outcome, including the factors and departments which contribute to that outcome.

2. **Strategic Outcome: Values and Success Factors**

This section summarizes the community values and the factors used by the 2017-2018 Results Team to rank and prioritize proposals.

3. **Strategic Outcome: Performance Results**

This section describes progress made toward achieving the Outcome. It also shares data and performance against target for Key Community Indicators and Key Performance Indicators.

4. **2017-2018 Cause and Effect Maps**

For reference only, the visual representation of the community-identified Outcome used in the 2017-2018 budget process.

5. **2019-2020 Adopted Budget by Outcome – Ranking**

This table shows the total cost of each proposal in rank order for the Adopted Budget and includes funding sources for each proposal. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget.

6. **Adopted Proposal Summary by Outcome**

This document provides a summary of each proposal in rank order and includes budget, FTE counts, and performance data for each proposal. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. Complete copies of all proposals are provided electronically on the City's Website at <https://bellevuewa.gov/budgets>.

2019-2020 Adopted Budget Operating and Special Purpose Funds

Adopted Budget by Outcome

Figure 9.1

<u>DepartmentName</u>	<u>Economic Growth and Competitiveness</u>	<u>Healthy and Sustainable Environment</u>	<u>Improved Mobility and Connectivity</u>	<u>Quality Neighborhoods /Innovative Vibrant and Caring Community</u>	<u>Responsive Government</u>	<u>Safe Community</u>	<u>Total</u>	<u>Pct</u>
City Attorney	-	-	-	-	14,762,032	2,483,895	17,245,927	2.10
City Clerk	-	-	-	-	5,041,314	-	5,041,314	0.61
City Council	-	-	-	-	998,643	-	998,643	0.12
City Manager	-	-	-	1,109,963	7,111,897	1,805,292	10,027,152	1.22
Community Council	-	-	-	-	9,115	-	9,115	0.00
Community Development	2,424,503	-	-	8,820,855	-	-	11,245,358	1.37
Development Services	10,598,849	-	-	1,809,819	11,024,989	13,379,296	36,812,953	4.47
Finance & Asset Management	23,442,849	-	-	248,000	89,616,070	93,000	113,399,919	13.78
Fire	1,170,220	-	-	231,217	557,395	93,341,530	95,300,362	11.58
Human Resources	-	-	-	-	65,438,588	-	65,438,588	7.95
Information Technology	-	-	-	-	23,773,656	-	23,773,656	2.89
Miscellaneous Non-Departme	-	-	-	-	6,026,832	2,236,139	8,262,971	1.00
Parks & Community Services	-	6,298,366	-	82,537,310	-	3,151,883	91,987,559	11.18
Police	-	-	-	-	263,723	84,895,552	85,159,275	10.35
Transportation	3,538,785	1,003,684	35,706,022	-	830,063	6,499,342	47,577,896	5.78
Utilities	1,219,969	204,773,184	-	1,503,477	1,357,989	1,773,703	210,628,322	25.60
Total Operating & Special Purpose Fund Proposals	42,395,175	212,075,234	35,706,022	96,260,641	226,812,306	209,659,632	822,909,010	100.00
Percent of Total	5.15	25.77	4.34	11.70	27.56	25.48	100.00	

Figures may not foot due to rounding.

2019-2020 Adopted Budget Operating General Fund

Adopted Budget by Outcome

Figure 9.2

<u>DepartmentName</u>	<u>Economic Growth and Competitiveness</u>	<u>Healthy and Sustainable Environment</u>	<u>Improved Mobility and Connectivity</u>	<u>Quality Neighborhoods /Innovative Vibrant and Caring Community</u>	<u>Responsive Government</u>	<u>Safe Community</u>	<u>Total</u>	<u>Pct</u>
City Attorney	-	-	-	-	5,037,736	2,483,895	7,521,631	2.08
City Clerk	-	-	-	-	5,041,314	-	5,041,314	1.40
City Council	-	-	-	-	998,643	-	998,643	0.28
City Manager	-	-	-	1,109,963	7,111,897	1,805,292	10,027,152	2.78
Community Council	-	-	-	-	9,115	-	9,115	0.00
Community Development	2,424,503	-	-	7,806,339	-	-	10,230,842	2.83
Finance & Asset Management	79,949	-	-	-	22,229,522	-	22,309,471	6.18
Fire	1,170,220	-	-	231,217	410,831	91,082,591	92,894,859	25.74
Human Resources	-	-	-	-	5,277,938	-	5,277,938	1.46
Miscellaneous Non-Departmental	-	-	-	-	6,026,832	2,236,139	8,262,971	2.29
Parks & Community Services	-	6,236,502	-	56,792,355	-	3,151,883	66,180,740	18.34
Police	-	-	-	-	263,723	84,895,552	85,159,275	23.59
Transportation	3,538,785	1,003,684	35,241,863	-	750,714	6,499,342	47,034,388	13.03
Total Operating General Fund Proposals	7,213,457	7,240,186	35,241,863	65,939,874	53,158,265	192,154,694	360,948,339	100.00
Percent of Total	2.00	2.01	9.76	18.27	14.73	53.24	100.00	

Figures may not foot due to rounding.

2020 FTE Comparison by Outcome and Department

Adopted Budget by Outcome

Figure 9.3

<u>DepartmentName</u>	<u>Economic Growth and Competitiveness</u>	<u>Healthy and Sustainable Environment</u>	<u>Improved Mobility and Connectivity</u>	<u>Quality Neighborhoods /Innovative Vibrant and Caring Community</u>	<u>Responsive Government</u>	<u>Safe Community</u>	<u>Total</u>	<u>Pct</u>
CD	5.50	-	-	28.86	-	-	34.36	2.48
City Attorney	-	-	-	-	18.75	8.00	26.75	1.93
City Clerk	-	-	-	-	15.75	-	15.75	1.14
City Council	-	-	-	-	7.00	-	7.00	0.51
City Manager	-	-	-	3.00	16.00	-	19.00	1.37
Development Services	35.90	-	-	6.50	27.70	44.90	115.00	8.32
Finance and Asset Management	0.25	-	-	-	118.25	-	118.50	8.57
Fire	3.00	-	-	1.00	1.00	246.00	251.00	18.15
Human Resources	-	-	-	-	16.80	-	16.80	1.21
Information Technology	-	-	-	-	61.00	-	61.00	4.41
Parks & Community Services	-	15.00	-	141.28	-	12.00	168.28	12.17
Police	-	-	-	-	-	232.00	232.00	16.78
Transportation	12.00	3.00	113.45	-	2.00	13.00	143.45	10.37
Utilities	4.60	158.15	-	0.95	5.03	5.27	174.00	12.58
Total Operating & Special Purpose Fund Proposals	61.25	176.15	113.45	181.59	289.28	561.17	1,382.89	100.00
Percent of Total	4.43	12.74	8.20	13.13	20.92	40.58	100.00	

Figures may not foot due to rounding.

OUTCOME OVERVIEW

Economic Growth and Competitiveness 2019-2020

COMMUNITY VALUES

A community that grows in ways that add value to our quality of life and create opportunities for economic prosperity for all.

A business environment that is competitive, supports entrepreneurs and creates jobs.

SUPPORTED AREAS OF THE COUNCIL VISION

- Economic Development
- Regional Leadership and Influence
- Achieving Human Potential
- Great Place Where You Want to Be

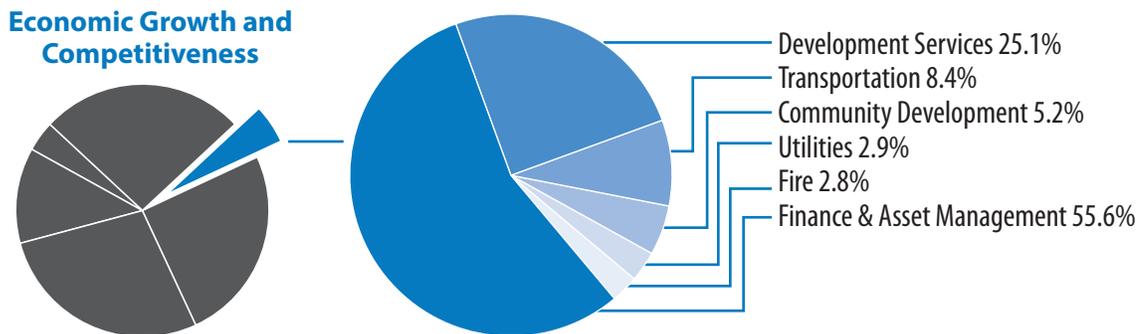
SUCCESS FACTORS

*Economic Development
Community Development
Infrastructure Development
Workforce Development*

PERFORMANCE INDICATORS

*Community opinion of city planning ability and the business environment
Operational data on development services, jobs capture, growth, and tax rates*

SUPPORTING DEPARTMENTS



Strategic Outcome: Economic Growth and Competitiveness **—Values and Success Factors—**

Community Values:

As a community, Bellevue welcomes growth that adds value to our quality of life and enhances opportunities for economic prosperity. Growth increases the city's tax base, enabling us to maintain its attractiveness and its community programs. The city understands the importance of a business environment that makes us competitive in retaining and attracting businesses, assists entrepreneurs in creating jobs, and supports community prosperity.

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Economic Growth and Competitiveness are:

Economic Development

- Attract National and International Businesses
- Existing Business and Industry Retention
- Assistance to Small Businesses and Startups
- Regional Leader in Commerce
- Diverse Retail and Tourism
- City Brand and Reputation
- Tax Policies and Programs

Infrastructure Development

- Development Processes
- Plan Intentionally for Growth
- Infrastructure for Transportation, Communications and Utilities
- Multi-Modal Mobility Systems and Choices
- Zoning and Site Development

Community Development

- Affordable Housing Choices
- Arts and Culture
- Well-Kept Neighborhoods and Public Space
- Sense of Community
- Public Safety

Workforce Development

- Living-Wage Jobs Opportunities
- Opportunities for Education, Innovation, and Research
- Training, Internships, Apprenticeships, and Volunteer Programs
- Diverse Employment Portfolio

Strategic Outcome: Economic Growth and Competitiveness —Performance Results—

Are We Achieving Results that Matter?

Resident opinion of Bellevue’s economic growth and competitiveness remain consistently high. Over seventy percent of residents feel that the city is doing a good job of planning for growth. Nearly eight in ten residents agreed that the city is doing a good job of creating a competitive business environment. In 2017, Bellevue had the second highest taxable retail sales in the four-county region of nearly 7.9 billion dollars. For the second year in a row, however, Bellevue's rate of growth in taxable retail sales (TRS) was lower than the rate of growth for the region as a whole. From 2016 to 2017, TRS in Bellevue grew by 5.9 percent, about 0.3 percentage points below the regionwide growth rate of 6.2 percent.

Key Community Indicators: Economic Growth and Competitiveness	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who feel that the city is doing a good job of planning for growth in ways that will add value to their quality of life	75%	76%	74%	72%
% of residents who agree that the city is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community	81%	81%	83%	79%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Percent of region’s job growth captured within Bellevue since 2000	6.3%	6.3%	5.9%	at least 6.7%
Bellevue retail sales and use tax growth rate compared to regional growth rate	1.7%	-1.1%	0.27%	at least 1%
Employment rate of Bellevue residents compared to regional employment rate	1.1%	1.0%	0.8%	0%
Percent change in B&O tax revenue	3.6%	5.0%	11.34%	N/A

Cause & Effect Map

2
0
1
7
-
2
0
1
8



Economic Growth & Competitiveness

As a community, Bellevue values...

- A community that grows in ways that add value to our quality of life and create opportunities for economic prosperity for all.
- A business environment that is competitive, supports entrepreneurs and creates jobs.



Council Vision - Strategic Target Areas

Primary Strategic Target Area: Economic Development
Secondary Strategic Target Areas: Regional Leadership and Influence; Achieving Human Potential; Great Place Where You Want to Be

Factors:

Economic Development

- Attract National and International Businesses
- Existing Business and Industry Retention
- Assistance to Small Businesses and Startups
- Regional Leader in Commerce
- Diverse Retail & Tourism
- City Brand and Reputation
- Tax Policies and Programs

Infrastructure Development

- Development Processes
- Plan Intentionally for Growth
- Infrastructure for Transportation, Communications and Utilities
- Multi-Modal Mobility Systems & Choices
- Zoning & Site Development

Community Development

- Affordable Housing Choices
- Arts & Culture
- Well-Kept Neighborhoods and Public Spaces
- Sense of Community
- Public Safety

Workforce Development

- Living-Wage Jobs Opportunities
- Opportunities for Education, Innovation and Research
- Training, Internships, Apprenticeships and Volunteer Programs
- Diverse Employment Portfolio

Key Community Indicators:

- Percent of residents who feel the City is doing a good job of planning for growth that adds value to their quality of life
- Percent of businesses that rate Bellevue as a better place to operate a business than other cities

Key Performance Indicators:

- Percent of customers rating inspection or review services as very good or good
- Employment growth rate by sector
- Jobs in Bellevue as a percent of total regional jobs
- Change in Taxable Retail Sales (TRS) per capita
- Employment rate of Bellevue citizens compared with the regional rate

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Economic Growth and Competitiveness**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
1	CD	115.15DA	CEVO Core Program & Strat Implementation: LTE conversion	N		2.00	\$497,046	General
1	CD	115.15NA	CEVO Core Program & Strategy Implementation	E	●	3.50	\$1,927,457	General
2	DS	110.03NA	Development Services Review Services	E		54.75	\$16,070,277	DS, General, Utilities
3	TRANS	130.500DA	Franchise and Data Telecommunications Program Manager	N	●	1.00	(\$1,180)	General
3	TRANS	130.500PA	Franchise and Data Telecommunications Program Manager	E	●	0.00	\$306,777	General
4	FAM	060.10NA	Bellevue Convention Center Authority (BCCA) Operations	E		0.00	\$23,362,900	HMT
5	TRANS	130.17NA	Downtown Parking Enforcement	E		0.00	\$231,898	General
Total:						61.25	\$42,395,175	

***Department Abbreviations**

Acronym	Department Name
CD	Community Development
DS	Development Services
FAM	Finance & Asset Management
TRANS	Transportation

Economic Growth and Competitiveness	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$42,395
Capital (from Figure 8b-16)	\$6,562
Total Outcome Appropriation	\$48,957

****Proposal Type**

E = Existing - same service level as previous biennium
 N = New - entirely new proposal

*****Funding Source**

Additional fund information can be found in Department pages and Appendix F.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Economic Growth and Competitiveness

115.15DA

Title: CEVO Core Program & Strat Implementation: LTE conversion

Ranking

Department: Community Development

	2019	2020
Budget:	\$242,428	\$254,618
FTE:	2.00	2.00

1

The Culture and Economic Vitality Office (CEVO) is a blending of the Office of Economic Development and the Office of Cultural Affairs to develop and implement a workplan that cultivates Bellevue's talent, fosters its cultural resources and creative economy and provides opportunity and jobs for the Bellevue and the greater Seattle region. CEVO is requesting to convert the LTE position, the Economic Development Economic Development Assistant, to a FTE. The FTE would support both core programming, marketing and outreach expertise and serve as a "startup advocate" to strengthen development of the Startup 425 initiative, as well as support the new placemaking initiative.

<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 residents who view Bellevue as a visionary community in which creativity is fostered.	Years	79%	68%	85%	50%	52%
Annual percent increase of total Bellevue jobs	Years	0.53%	1.43%	1.85%	1.85%	1.85%
Percent change in B&O tax revenues	Years	3.79%	11.34%	4%	4%	4%
Percent of residents who believe they have sufficient access to arts and cultural activities in Bellevue	Months	N/A	N/A	50%	50%	52%
Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural destination	Years	N/A	N/A	50%	50%	52%
Percent increase in operating budgets of community cultural organizations that received grants from the City	Months	N/A	N/A	1%	1%	1%
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months	N/A	75%	70%	70%	70%

115.15NA

Title: CEVO Core Program & Strategy Implementation

Ranking

Department: Community Development

	2019	2020
Budget:	\$945,304	\$982,153
FTE:	3.50	3.50

1

The Culture and Economic Vitality Office (CEVO) is a blending of the Office of Economic Development and the Office of Cultural Affairs to develop and implement a workplan that cultivates Bellevue's talent, fosters its cultural resources and creative economy and provides opportunity and jobs for the Bellevue and the greater Seattle region. The operational proposal for CEVO Core Program and Strategy Implementation is to continue to support activities focused on business attraction, business retention and expansion (BRE), Next Generation Bellevue and the Arts. Requested resources include funding to support previous staffing levels at 3.5 FTEs, plus 1.0 LTE to support programs that aligns with the Council adopted Economic Development Plan of 2014, the Creative Edge Strategy, and Council Priorities for 2018-2020.

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

Economic Growth and Competitiveness

<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 residents who view Bellevue as a visionary community in which creativity is fostered.	Years	79%	68%	85%	50%	52%
Annual percent increase of total Bellevue jobs	Years	0.53%	1.43%	1.85%	1.85%	1.85%
Percent change in B&O tax revenues	Years	3.79%	11.34%	4%	4%	4%
Percent of residents who believe they have sufficient access to arts and cultural activities in Bellevue	Months	N/A	N/A	50%	50%	52%
Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural destination	Years	N/A	N/A	50%	50%	52%
Percent increase in operating budgets of community cultural organizations that received grants from the City	Months	N/A	N/A	1%	1%	1%
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months	N/A	75%	70%	70%	70%

110.03NA

Ranking

2

Title: Development Services Review Services

Department: Development Services

	<u>2019</u>	<u>2020</u>
Budget:	\$7,855,160	\$8,215,117
FTE:	54.75	54.75

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 12,000 to 15,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city's standards. DS strives to be a regional leader by providing clear, predictable comprehensive and innovative services for our customers to create safe buildings and a thriving community.

<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>
Percentage of DS permits applied for online	Years	75%	80%	85%	85%	85%
Percentage of permits meeting their First Review Decision timelines target	Years	61%	61%	80%	80%	80%
Percentage of online permits successfully screened for completeness within 2 business days	Years	86%	84%	95%	95%	95%
Average number of revisions cycle per permit application	Years	4	4	3	3	3

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Economic Growth and Competitiveness

130.500DA **Title:** Franchise and Data Telecommunications Program Manager

Ranking **Department:** Transportation

3

	2019	2020
Budget:	(\$1,094)	(\$86)
FTE:	1.00	1.00

This proposal provides for the continued coordination of franchise and data telecom Right of Way Agreements, leases, and non-city utility agreements the City is engaged in or currently developing, including "small cell" Master Lease Agreements aligned with Smart City connectivity strategies. An LTE, approved in the last budget is the main proposal resource and conversion to FTE is critical. It will be funded through sustainable revenues produced by small cell agreements. Responsibilities include tracking and managing leases, City Right of Way Agreements and Franchises to provide better data/telecom and utility services to the businesses and residents of Bellevue. The program is coordinated with IT in developing agreements capturing changes in telecommunications technology, integrating technologies into Transportation facilities, compliance with FCC regulations and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Number of Agreements managed	Years	N/A	N/A	30	95	195
Agreements Renewed on time	Years	N/A	N/A	5	5	5
New Agreements processed	Years	N/A	N/A	3	80	100
Fees collected	Years	N/A	N/A	\$200,000	\$247,000	\$524,680

130.500PA **Title:** Franchise and Data Telecommunications Program Manager

Ranking **Department:** Transportation

3

	2019	2020
Budget:	\$151,420	\$155,357
FTE:	0.00	0.00

This proposal provides for limited term continued coordination of franchise and data telecom Right of Way Agreements, leases, and non-city utility agreements the City is engaged in or currently developing, including "small cell" Master Lease Agreements aligned with Smart City connectivity strategies. This proposal reflects continuation of the LTE position, which will expire July 31, 2020 or earlier. Responsibilities of this position include tracking and managing leases, City Right of Way Agreements and Franchises to provide better data/telecom and utility services to the businesses and residents of Bellevue. The program is coordinated with IT in developing agreements capturing changes in telecommunications technology, integrating technologies into Transportation facilities, compliance with FCC regulations and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Number of Agreements managed	Years	N/A	N/A	30	95	195
Agreements Renewed on time	Years	N/A	N/A	5	5	5
New Agreements processed	Years	N/A	N/A	3	80	100
Fees collected	Years	N/A	N/A	\$200,000	\$247,000	\$524,680

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

Economic Growth and Competitiveness

060.10NA

Title: Bellevue Convention Center Authority (BCCA) Operations

Ranking

Department: Finance & Asset Management

		2019	2020
Budget:	\$11,406,350	\$11,956,550	
FTE:	0.00	0.00	

4

This proposal provides 100% of transient occupancy tax (approximately \$27 million in the 2019-2020 biennium) for the continuing support of and partnership with the Bellevue Convention Center Authority (BCCA) to promote business and tourism. BCCA fulfills its mission by supporting the operations of the Meydenbauer Convention Center. Meydenbauer Convention Center serves as an economic engine to the community. Their activities bring people into the City which provides for increased transient occupancy tax (TOT), sales, and business and occupation (B&O) tax revenues. Additionally, they provide a facility for community events and performing arts while maintaining a nearly self-supporting status.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Meydenbauer Center - Dollar of Economic Impact Generated (\$m)	Years	\$62.00	\$58.40	\$63.90	\$65.80	\$67.70
Meydenbauer Center - Operating Revenue	Years	\$9.80	\$10.20	\$10.60	\$10.90	\$11.20
Meydenbauer Center - Operating Coverage Ratio	Years	103%	100%	99%	99%	99%
Meydenbauer Center - Number of room nights generated by operations (thousands)	Years	35	49.8	38.5	39.7	40.8
Meydenbauer Center - Number of events (Operations & Theatre)	Years	336	367	354	365	376
Theatre days booked	Years	259	230	237	244	251
Customer Service Rating: Overall quality of service rated good and excellent	Years	86%	85%	88%	88%	88%
Customer Service Rating: overall courtesy of Meydenbauer Center staff	Years	94%	93%	95%	95%	95%

130.17NA

Title: Downtown Parking Enforcement

Ranking

Department: Transportation

		2019	2020
Budget:	\$114,461	\$117,437	
FTE:	0.00	0.00	

5

This proposal will continue to provide enforcement for on-street parking in the downtown. Short-term on-street parking in the downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. This proposal includes the funding needed to hire a contractor to provide enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal. The service level in this proposal may be lowered in 2020 depending on proposals received for a new parking enforcement contract. The existing contract expires in 2020 and the new contract to maintain existing service level may be more than the inflationary adjustment provided in this status quo proposal.

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

Economic Growth and Competitiveness

<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>
Overtime parking infractions	Years	1,197	1,443	1,600	1,600	1,600
Safety related infractions	Years	3,323	3,450	3,600	3,600	3,600
# Downtown parking spaces available	Years	343	372	380	385	400
Downtown parking complaints received/responded	Years	278	241	250	250	250

Total:

	<u>2019</u>	<u>2020</u>
Budget:	\$20,714,029	\$21,681,146
FTE:	61.25	61.25

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.

OUTCOME OVERVIEW

Healthy and Sustainable Environment 2019-2020

COMMUNITY VALUES

Services and infrastructure that reliably ensure public health and protect the environment.

Stewardship and education that sustain a healthy environment for current and future generations.

A healthy natural environment that supports biodiversity.

A nature experience in which to live, work, learn and play.

SUPPORTED AREAS OF THE COUNCIL VISION

- High-Quality Built and Natural Environment
- Regional Leadership
- High-Performance Government

SUCCESS FACTORS

Built Environment

Natural Environment

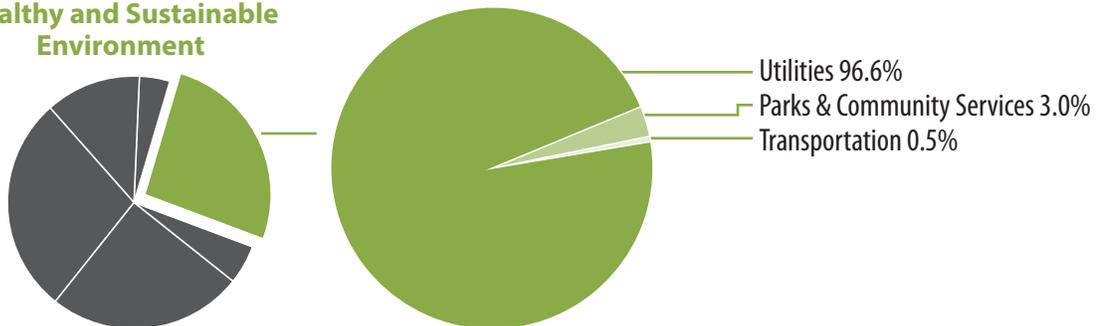
PERFORMANCE INDICATORS

Resident opinion of utilities services and the natural environment

Operational data on regulatory compliance, utilities systems performance, waste reduction, greenhouse gas emissions, and tree canopy

SUPPORTING DEPARTMENTS

Healthy and Sustainable Environment



Strategic Outcome: Healthy and Sustainable Environment **—Values and Success Factors—**

Community Values:

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

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

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Healthy and Sustainable Environment are:

Built Environment

- Reliable and Efficient Water Management
- Responsible Solid Waste Management
- Sustainable Building Practices
- Renewable Clean Energy

Natural Environment

- Clean Air
- Clean Water
- Healthy and Quality Open Spaces
- Stewardship and Education

Strategic Outcome: Healthy and Sustainable Environment —Performance Results—

Are We Achieving Results that Matter?

Key Community Indicator results remain high. Nine in ten residents agreed that Bellevue offers opportunities for themselves and their families to experience nature. Results related to Bellevue’s creation of a healthy natural environment dipped in 2017 after remaining steady for the previous three years. Targets were met or exceeded in nearly all Key Performance Indicators, with wastewater overflow events occurring at a rate just outside of the target.

Key Community Indicators: Healthy and Sustainable Environment	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play	88%	92%	89%	90%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations	87%	87%	88%	82%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being	90%	93%	88%	84%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Number of unplanned water service interruptions per 1,000 customer accounts	1.88	1.83	1.81	no more than 3
Wastewater overflow events per 100 miles of pipe	2.29	3.97	4.51	no more than 4
Percentage of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	at least 100%

Cause & Effect Map

2
0
1
7
-
2
0
1
8

Healthy & Sustainable Environment



As a community, Bellevue values...

- Services and infrastructure that reliably ensure public health and protect the environment.
- Stewardship and education that sustain a healthy environment for current and future generations.
- A healthy natural environment that supports biodiversity.
- A nature experience in which to live, work, learn and play.



Council Vision – Strategic Target Areas

- **High Quality Built and Natural Environment**
“Bellevue has it all”
- **Regional Leadership**
“Bellevue will lead, catalyze, and partner with our neighbors throughout the region.”
- **High Performance Government**
“Bellevue is characterized by high performance government.”

Factors:

Built Environment

- Reliable and Efficient Water Management
- Responsible Solid Waste Management
- Sustainable Building Practices
- Renewable Clean Energy

Natural Environment

- Clean Air
- Clean Water
- Healthy and Quality Open Spaces
- Stewardship and Education

Key Community Indicators:

- % of residents who agree the City of Bellevue provides, water, sewer, and wastewater services and infrastructure that reliably ensure public health and protect the environment.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue’s environment supports their personal health and well-being.
- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.

Key Performance Indicators:

- % of days/year in compliance with state and federal drinking water regulations
- Compliant with citywide NPDES permit requirements
- Sewer system overflows per 1,000 customer accounts caused by system failures
- Unplanned water service interruptions per 1,000 customer service accounts
- % of total waste recycled or composted as captured in the City’s solid waste collection contract
- % change in greenhouse gas emissions
- % change in citywide tree canopy

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Healthy and Sustainable Environment**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
0	UTIL	140.69DA	Advanced Metering Infrastructure Implementation	N	●	0.00	\$1,033,347	Utilities
1	UTIL	140.13NA	Water Mains and Service Lines Repair Program	E		10.65	\$3,598,960	Utilities
2	UTIL	140.15DA	Coal Creek Utility District Reservoir Coating	N		0.00	\$750,000	Utilities
2	UTIL	140.15PA	Water Pump Station, Reservoir and PRV Maintenance Program	E		3.70	\$2,184,771	Utilities
3	UTIL	140.26PA	Water Quality Regulatory Compliance and Monitoring Programs	E		3.30	\$1,694,258	Utilities
4	Parks	100.09NA	Natural Resource Management	E		15.00	\$6,298,366	General, LPRF, Restricted Gen
5	UTIL	140.30NA	Solid Waste Management, Waste Prevention, and Recycling	E		3.30	\$2,046,504	Utilities
6	UTIL	140.61NA	Utilities Water Supply Purchase and Sewage Disposal	E		0.50	\$111,481,735	Utilities
7	UTIL	140.25NA	Utilities Telemetry and Security Systems	E		3.80	\$1,437,067	Utilities
8	UTIL	140.33DA	Utilities Customer Service and Billing Personnel Request	N		0.25	\$37,285	Utilities
8	UTIL	140.33PA	Utilities Customer Service and Billing	E		8.50	\$3,357,109	Utilities
9	UTIL	140.14NA	Water Distribution System Preventive Maintenance Program	E		6.85	\$1,746,645	Utilities
10	UTIL	140.21NA	Sewer Pump Station Maintenance, Operations and Repair Program	E		5.95	\$2,119,415	Utilities
11	UTIL	140.18NA	Sewer Mains, Laterals and Manhole Repair Program	E		7.00	\$2,219,791	Utilities
12	UTIL	140.01NA	Capital Project Delivery	E		28.91	\$9,117,221	Utilities
13	TRANS	130.26NA	Street Cleaning (Sweeping)	E		3.00	\$1,003,684	General, Utilities
14	UTIL	140.22NA	Storm and Surface Water Repair and Installation Program	E		4.65	\$2,072,378	Utilities
15	UTIL	140.44NA	Utility Locates Program	E		3.40	\$764,249	Utilities
16	UTIL	140.11NA	Utility Asset Management Program	E		5.00	\$1,395,753	Utilities

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Healthy and Sustainable Environment**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
17	UTIL	140.20NA	Sewer Mainline Preventive Maintenance Program	E		8.30	\$2,269,720	Utilities
18	UTIL	140.17NA	Water Service Installation and Upgrade Program	E		1.00	\$592,467	Utilities
19	UTIL	140.45DA	Utility Water Meter Reading	E		6.00	\$1,249,479	Utilities
20	UTIL	140.24NA	Storm & Surface Water Preventive Maintenance Program	E		11.75	\$4,101,625	Utilities
21	UTIL	140.63NA	Utility Planning and Systems Analysis	E		6.09	\$2,740,035	Utilities
23	UTIL	140.42NA	Utilities Department Management and Support	E		4.00	\$1,736,508	Utilities
24	UTIL	140.34NA	Utility Taxes and Franchise Fees	E		0.00	\$30,543,281	Utilities
25	UTIL	140.19NA	Sewer Condition Assessment Program	E		4.45	\$1,258,899	Utilities
26	UTIL	140.37NA	Cascade Regional Capital Facility Charges	E		0.00	\$4,558,115	Utilities
27	UTIL	140.49NA	Fiscal Management	E		5.50	\$1,655,787	Utilities
28	UTIL	140.31DA	Storm and Surface Water Pollution Prevention	E		1.55	\$791,566	Utilities
29	UTIL	140.60NA	Utilities Computer and Systems Support	E		5.50	\$2,922,279	Utilities
31	UTIL	140.32NA	Water Systems and Conservation	E		0.25	\$237,111	Utilities
32	UTIL	140.23DA	Expanded Storm and Surface Water Condition Assessment Program	N		0.00	\$145,578	Utilities
32	UTIL	140.23PA	Storm and Surface Water Infrastructure Condition Assessment	E		1.20	\$620,419	Utilities
33	UTIL	140.16NA	Water Meter Repair and Replacement Program	E		2.25	\$916,625	Utilities
34	UTIL	140.27DA	Private Utility Systems Maintenance Programs	E		4.55	\$1,377,202	Utilities
Total:						176.15	\$212,075,234	

Adopted Budget by Outcome Proposal Sheet 2019-2020

Outcome: **Healthy and Sustainable Environment**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
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***Department Abbreviations**

Acronym	Department Name
Parks	Parks & Community Services
TRANS	Transportation
UTIL	Utilities

Healthy and Sustainable Environment	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$212,075
Capital (from Figure 8b-16)	\$94,749
Total Outcome Appropriation	\$306,824

****Proposal Type**

E = Existing - same service level as previous biennium

N = New - entirely new proposal

*****Funding Source**

Additional fund information can be found in Department pages and Appendix F.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.69DA

Title: Advanced Metering Infrastructure Implementation

Ranking

Department: Utilities

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

0

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

Title: Water Mains and Service Lines Repair Program

Ranking

Department: Utilities

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

1

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.

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

	2019	2020
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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Ranking

Department: Utilities

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

2

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

Title: Water Quality Regulatory Compliance and Monitoring Programs

Ranking

Department: Utilities

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

3

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.

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: 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

		<u>2019</u>	<u>2020</u>
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

		<u>2019</u>	<u>2020</u>
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.

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: 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

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.33DA

Title: Utilities Customer Service and Billing Personnel Request

Ranking

Department: Utilities

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

8

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

Title: Utilities Customer Service and Billing

Ranking

Department: Utilities

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

8

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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%

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Healthy and Sustainable Environment

140.14NA

Title: Water Distribution System Preventive Maintenance Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$853,513	\$893,132
FTE:	6.85	6.85

9

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

Title: Sewer Pump Station Maintenance, Operations and Repair Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,038,085	\$1,081,330
FTE:	5.95	5.95

10

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.

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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

Title: Sewer Mains, Laterals and Manhole Repair Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$1,087,736	\$1,132,055
FTE:	7.00	7.00

11

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

Title: Capital Project Delivery

Ranking

Department: Utilities

	2019	2020
Budget:	\$4,458,150	\$4,659,071
FTE:	28.91	28.91

12

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.

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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

	2019	2020
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

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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

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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

16

	<u>2019</u>	<u>2020</u>
Budget:	\$681,443	\$714,310
FTE:	5.00	5.00

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</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
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

17

	<u>2019</u>	<u>2020</u>
Budget:	\$1,110,558	\$1,159,162
FTE:	8.30	8.30

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

Title: Water Service Installation and Upgrade Program

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$292,132	\$300,335
FTE:	1.00	1.00

18

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

Title: Utility Water Meter Reading

Ranking

Department: Utilities

	<u>2019</u>	<u>2020</u>
Budget:	\$608,854	\$640,625
FTE:	6.00	6.00

19

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

	<u>2019</u>	<u>2020</u>
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

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

21

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

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

23

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

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.

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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.

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: 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

Title: Cascade Regional Capital Facility Charges

Ranking

Department: Utilities

	2019	2020
Budget:	\$2,245,665	\$2,312,450
FTE:	0.00	0.00

26

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

Title: Fiscal Management

Ranking

Department: Utilities

	2019	2020
Budget:	\$808,214	\$847,573
FTE:	5.50	5.50

27

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.

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: 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

31

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

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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

32

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

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

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

140.16NA **Title:** Water Meter Repair and Replacement Program

Ranking **Department:** Utilities

33

	2019	2020
Budget:	\$449,951	\$466,674
FTE:	2.25	2.25

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

34

	2019	2020
Budget:	\$672,950	\$704,252
FTE:	4.55	4.55

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</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>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.

OUTCOME OVERVIEW

Improved Mobility and Connectivity 2019-2020

COMMUNITY VALUES

A safe, convenient, efficient, and reliable transportation system that connects people to the places they want to go.

A transportation system that provides options, accommodates growth, and improves how people live, work, and play.

SUPPORTED AREAS OF THE COUNCIL VISION

- Transportation and Mobility
- Regional Leadership and Influence
- Great Places Where You Want to Be
- Economic Development

SUCCESS FACTORS

Existing and Future Infrastructure

Built Environment

Traffic Flow

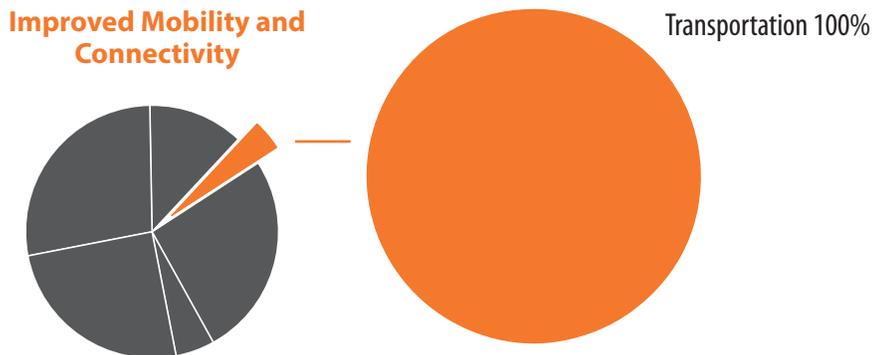
Travel Options

PERFORMANCE INDICATORS

Resident opinion of transportation planning, system predictability, and safety

Operational data on street condition, injury accidents, transit usage, transportation facilities, and commute trips

SUPPORTING DEPARTMENT



Strategic Outcome: Improved Mobility and Connectivity **—Values and Success Factors—**

Community Values:

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

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

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Improved Mobility and Connectivity are:

Existing and Future Infrastructure

- Maintenance
- Planning and Design
- Connectivity
- Regional Partnerships
- Investment Value
- Economic Development

Traffic Flow

- Efficiency
- Safety
- Travel Times
- Capacity
- Level of Service
- Construction Impacts

Built Environment

- Accessibility
- Quality of life
- Land Use
- Character
- Sustainability
- Livability

Travel Options

- Multi-modal
- Convenience
- Connections
- Reliability
- Universal Access
- Education and Tools

Strategic Outcome: Improved Mobility and Connectivity —Performance Results—

Are We Achieving Results that Matter?

Community survey results related to transportation are consistent with historical trends. Nearly eight in ten residents say that Bellevue provides a safe transportation system. Seven in ten residents believe that Bellevue does a good job of planning and implementing transportation options. Mass transit use has increased multiple years in a row. The city also nearly doubled the footage of trails and walkways from 2016 to 2017.

Key Community Indicators: Improved Mobility and Connectivity	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue is providing a safe transportation system for all users	76%	81%	83%	79%
% of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time	70%	64%	72%	62%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets)	68%	68%	75%	70%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide)	54,690	57,430	60,000	at least 62,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	33,821	35,022	61,899	at least 45,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	78	79	78	at least 78
Street Maintenance Conditions – Average pavement rating for residential streets	80	81	79	at least 76

Cause & Effect Map

2
0
1
7
-
2
0
1
8



Improved Mobility and Connectivity

As a community, Bellevue values...



- A safe, convenient, efficient, and reliable transportation system that connects people to the places they want to go.
- A transportation system that provides options, accommodates growth, and improves how people live, work, and play.

Council Vision – Strategic Target Areas

- Transportation and Mobility
- Regional Leadership and Influence
- Great Places Where You Want to Be
- Economic Development

Factors:

Existing & Future Infrastructure

- Maintenance
- Planning & Design
- Connectivity
- Regional Partnerships
- Investment Value
- Economic Development

Traffic Flow

- Efficiency
- Safety
- Travel Times
- Capacity
- Level of Service
- Construction Impacts

Built Environment

- Quality of life
- Land Use
- Character
- Sustainability
- Livability
- Accessibility

Travel Options

- Multi-modal
- Convenience
- Connections
- Reliability
- Universal Access
- Education and Tools

Key Community Indicators:

- % of residents who agree that the City is providing a safe transportation system for all users.
- % of residents and businesses who say they can travel to, from and within the City of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options.

Key Performance Indicators:

- Condition of the City’s arterials and residential streets.
- Number of injury accidents on City streets.
- Estimated value of saved time (in \$) from intelligent transportation systems.
- Addition of new sidewalks, bike facilities, and trails.
- Average weekday transit usage (Citywide).
- Use of alternate modes for commute trips.

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: Improved Mobility and Connectivity

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
0	TRANS	130.502NA	New Infrastructure Maintenance and Operations	E		0.00	\$1,739,262	General
1	TRANS	130.31NA	Traffic Signal Maintenance	E		8.50	\$2,796,502	General
2	TRANS	130.24NA	Signal Operations and Engineering	E	●	3.00	\$1,019,549	General
3	TRANS	130.22NA	Transportation System Maintenance (Non-Electric)	E		19.50	\$8,071,406	General, Utilities
4	TRANS	130.07DA	East Link Overall	E	●	5.00	\$1,773,715	General
5	TRANS	130.33NA	Transportation CIP Delivery Support	E	●	29.44	(\$3,605,742)	General
6	TRANS	130.11NA	Smart Mobility (Intelligent Transportation Systems ITS)	E	●	6.00	\$1,999,573	General
7	TRANS	130.14NA	Modeling and Analysis Core Functions	E	●	4.00	\$1,238,551	General
8	TRANS	130.85DA	Pavement Management	E		3.50	\$383,891	General
9	TRANS	130.36NA	Transportation Implementation Strategies	E	●	4.50	\$2,131,709	General, Grants
10	TRANS	130.13NA	Long-Range Transportation Planning	E	●	4.00	\$985,487	General
11	TRANS	130.04NA	Department Management and Administration	E	●	11.21	\$3,889,463	General
12	TRANS	130.30NA	Traffic Safety and Engineering	E	●	12.80	\$3,317,000	General
13	TRANS	130.35NA	Emergency Management/Preparedness for the Transportation System	E		2.00	\$759,003	General
14	TRANS	130.06NA	Transportation Drainage Billing	E		0.00	\$9,206,653	General
Total:						113.45	\$35,706,022	

*Department Abbreviations

Acronym	Department Name
TRANS	Transportation

**Proposal Type

E = Existing - same service level as previous biennium
 N = New - entirely new proposal

***Funding Source

Additional fund information can be found in Department pages and Appendix F.

Improved Mobility and Connectivity	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$35,706
Capital (from Figure 8b-16)	\$100,871
Total Outcome Appropriation	\$136,577

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Improved Mobility and Connectivity

130.502NA **Title:** New Infrastructure Maintenance and Operations

Ranking **Department:** Transportation

	Budget:	2019 \$682,443	2020 \$1,056,819
	FTE:	0.00	0.00

0

This proposal funds the needed operations and maintenance of new infrastructure built in Bellevue. Infrastructure includes new roadways, turn lanes, traffic signals, street lights, traffic cameras, flashing crosswalks, sidewalks, signs, pavement markings, landscaping/trees, fiber optics, etc. New transportation infrastructure is added through projects funded by the CIP, Levy, Development Projects, and Regional Projects (Metro/ST/WSDOT/etc.). The needed new funding is calculated by analyzing individual projects for the type of infrastructure they are adding—each type has an annual maintenance cost, and the individual costs are rolled up to calculate the annual need. Funding is assigned to the appropriate line items in the Traffic Management budgets. To deliver new infrastructure maintenance & operations (NIMO), we plan to use a contracting approach to keep needed new labor staff lower; however, using NIMO to fund FTE's is anticipated to be needed and justified as outlined in Section 3.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	Years	\$13.20	\$12.28	\$14.70	\$15.06	\$15.43
Number of potholes repaired (per each)	Years	236	307	300	300	300
Number of street miles swept (lane miles serviced)	Years	4,855	3,388	6,042	6,042	6,042
Street lights relamped	Years	525	514	400	400	400
Preventative maintenance program completion	Years	89%	94%	90%	95%	95%

130.31NA **Title:** Traffic Signal Maintenance

Ranking **Department:** Transportation

	Budget:	2019 \$1,364,049	2020 \$1,432,453
	FTE:	8.50	8.50

1

This proposal will continue to maintain the City's 202 traffic signals and associated systems (1,574+ assets), including standby for after-hour response. It also provides City and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal coordinates closely with Signal Operations and Engineering and Intelligent Transportation Systems staff to provide high quality traffic operations and associated facilities to Bellevue. Staff dedicated to signal system field maintenance has remained relatively constant since the early '90's; however, since that time the number of traffic signals has grown from 110 to 202, and assets from 400 to 1,574. Accordingly, the maintenance program now replaces certain "high value" assets on a set schedule (EERF program), reducing unscheduled failures. This strategy has enabled Bellevue to reduce the number of traffic interrupting failures to the signal system despite status quo staffing allocations.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Improved Mobility and Connectivity

<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>
Traffic signal maintenance staff	Years	7	7	7	7	7
Traffic signals	Years	198	200	203	210	216
Total signal assets	Years	1,637	1,574	1,600	1,650	1,700
Preventative maintenance program completion	Years	89%	94%	90%	95%	95%
Intersection safety checks	Years	102	124	160	175	189
Annual hours providing underground facility locating services (one-call locates)		918	447	1,000	1,000	1,000
Annual requests for underground facility locating services (one-call locates)	Years	17,876	19,280	20,000	20,000	20,000
Number of Locates Actually Requiring a Response	Months	N/A	N/A	800	800	800
Total Number of Locates Performed (each)	Years	794	261	750	750	750

130.24NA

Ranking

2

Title: Signal Operations and Engineering

Department: Transportation

	2019	2020
Budget:	\$498,210	\$521,339
FTE:	3.00	3.00

This proposal provides citywide signal timing, Traffic Management Center (TMC) operations, traffic signal engineering, signal timing complaint investigation/response, response to traffic camera video requests, street light engineering and design, signal and lighting standards and specifications, emergency management support, ADA upgrades for traffic signals, and management of emergency vehicle preemption (EVP) upgrades. Traffic signal operations utilizes Intelligent Transportation Systems elements such as a traffic surveillance camera system and the Sydney Coordinated Adaptive Traffic System to significantly increase system efficiency. The street light engineering utilizes new LED technology for cost savings and carbon footprint reduction. Traffic simulation modeling is supported for the assessment of proposed roadway changes and mitigations for major projects. Daily signal operations are performed to address blocking incidents, road construction, holidays, and special event traffic.

<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>
PM peak delay reduction from signal coordination	Years	11%	11%	11%	11%	11%
Signal timing requests from public reviewed/responded	Years	219	192	150	150	150
New LED street lights installed	Years	1,264	220	200	200	200
Cumulative energy reduction from efficiency measures (kWh)	Years	982,522	1,105,725	1,350,000	1,600,000	1,700,000
Audible pedestrian signals	Years	73%	78%	80%	85%	90%
Percent of Emergency Vehicle Preemption using GPS Technology	Months	36%	43%	50%	60%	70%

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

Improved Mobility and Connectivity

130.22NA

Title: Transportation System Maintenance (Non-Electric)

Ranking

Department: Transportation

	2019	2020
Budget:	\$3,894,703	\$4,176,703
FTE:	19.50	19.50

3

The transportation system requires maintenance and repair services to increase the safety of motorized and pedestrian/bicycle users, improve traffic flow, reduce collisions, claims, and associated injuries and prolong the system's useful life. This proposal maintains the significant investments Bellevue has made in its streets, sidewalks, and bike lanes; and, provides response to immediate safety issues such as potholes, accident debris, blocking vegetation, hazardous trees, and tripping hazards. Support for after-hour maintenance needs is also included. Our roadway infrastructure is aging and repair needs are increasing, and this proposal supports advancing mobile workforce and asset tracking efforts to gain capacity and efficiency without new staff. The 2018 Budget Survey indicates maintenance of existing streets and sidewalks as the 6th most important of 39 services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Percent of potholes filled within 24 hours of notice	Years	97.60%	100%	97%	97%	97%
Percent of critical sign emergency calls responded to within 1 hour	Years	85.20%	66.70%	95%	95%	95%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	Years	\$13.20	\$12.28	\$14.70	\$15.06	\$15.43
Number of potholes repaired (per each)	Years	236	307	300	300	300
Street Maintenance-Related Claims Received	Years	15	29	20	20	20
Percent of Transportation Asset Types in Maximo System with GIS Location Data	Years	0%	0%	75%	75%	75%
Number of Completed Projects Closed Out with GIS Asset Data added to Maximo	Years	5	0	20	20	20
Number of Street Maintenance External Customer Requests	Years	2,446	4,242	1,500	1,500	1,500
Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours	Years	83.67%	88.10%	93%	93%	93%

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

Improved Mobility and Connectivity

130.07DA

Title: East Link Overall

Ranking

Department: Transportation

	2019	2020
Budget:	\$866,681	\$907,034
FTE:	5.00	5.00

4

This proposal enables continued City involvement in the East Link light rail project. East Link is a voter approved \$2.8 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of the Downtown and the redevelopment of the Wilburton and Bel-Red areas. In 2011 the City and Sound Transit (ST) entered into a Memorandum of Understanding (MOU) and an Amended MOU in 2015. The Amended MOU commits the City and Sound Transit to project delivery elements to advance design and construction of the East Link Light Rail and Bel Red Operations and Maintenance Satellite Facility (OMSF). It created a Collaborative Design Process to facilitate resolution of issues and advance the project; and a Collaborative Construction Program to advance construction. This project is a major focus for the City Council and broader community.

<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 residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years	74%	72%	80%	80%	80%

130.33NA

Title: Transportation CIP Delivery Support

Ranking

Department: Transportation

	2019	2020
Budget:	(\$1,834,050)	(\$1,771,692)
FTE:	29.44	29.44

5

Public surveys continue to identify transportation concerns as high on the list of issues that affect perceptions about quality of life in Bellevue. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost-effective, timely, and efficient manner. Core CIP functions reflect the work needed to take transportation capital projects from proposal to reality: pre-design activities, preliminary and final engineering design, project management, construction management, contract administration, construction inspection, construction materials testing, financial management, and CIP public involvement. It also funds projects/programs that coordinate with WSDOT, King County and other adjacent jurisdictions on regional transportation opportunities. Projects/programs cover the spectrum of system benefits - capacity improvements, safety, maintenance and multi-modal projects.

<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>
Total percentage variance of actual construction costs from the original construction contract	Years	-1.10%	-7.10%	6%	6%	6%
Design cost at bid award as percentage of contract cost	Years	20%	22%	22%	22%	22%
Construction engineering labor cost as percentage of contract cost	Years	29%	30%	10%	10%	10%

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

Improved Mobility and Connectivity

130.11NA

Title: Smart Mobility (Intelligent Transportation Systems ITS)

Ranking

Department: Transportation

		2019	2020
Budget:		\$976,893	\$1,022,680
FTE:		6.00	6.00

6

This proposal provides maintenance and operations for existing Smart Mobility (aka Intelligent Transportation Systems - ITS) programs and devices, and planning and design efforts for future Smart Mobility technologies. Smart Mobility is Bellevue's program to add new mobility options and intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. This program was recently expanded to include development of partnerships to support emerging automated, connected, electric and shared vehicle technology. This program supports the City's goal of becoming a truly "Smart City" through the efficient management and integration of all City functions. Smart Mobility solutions such as the state of the art SCATS (Sydney Coordinated Adaptive Traffic System) signal system provide gains in system wide efficiency without widening roads, and thus have a very high benefit to cost ratio.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
SCATS flashing yellow arrow delay reduction value	Years	\$4,250,000	\$4,450,000	\$4,250,000	\$4,250,000	\$4,250,000
Traffic cameras (network/digital)	Years	38%	41%	45%	52%	60%
Speed Feedback Signs	Years	48	55	52	54	56
SCATS total delay reduction value estimate	Years	\$10,625,000	\$11,125,000	\$10,500,000	\$10,500,000	\$10,500,000

130.14NA

Title: Modeling and Analysis Core Functions

Ranking

Department: Transportation

		2019	2020
Budget:		\$604,972	\$633,579
FTE:		4.00	4.00

7

This proposal seeks funding for travel demand forecasting and analysis support provided for multiple City departments and, through a longstanding partnership agreement, for the Cities of Kirkland and Redmond. The program provides data and analytical support for the City's critical transportation planning and engineering functions such as evaluating proposed new developments to determine concurrency, assessing land use and emerging technology impacts on the transportation system, identifying multi-modal improvement options to support the city's continued economic development, and prioritizing safety projects to meet the City's safe community objectives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff	Years	100%	100%	100%	100%	100%
% of System Intersections operating better than the traffic standard	Years	90%	90%	85%	85%	85%
% of Mobility Management Areas expected to meet the concurrency standard in 6 years	Years	100%	100%	100%	100%	100%

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

Improved Mobility and Connectivity

130.85DA

Title: Pavement Management

Ranking

Department: Transportation

	2019	2020
Budget:	\$186,358	\$197,533
FTE:	3.50	3.50

8

This proposal is to provide funding for 3.5 FTEs for the design, management, implementation, and inspection of the Pavement Management Program (PMP). The use of a PMP is required per RCW 46.68.113 and WAC 136-320. The program is responsible to ensure that all City roads are maintained and resurfaced at the most cost-effective time and condition. Adjacent sidewalk wheelchair ramps must also meet accessibility requirements under the Americans with Disabilities Act (ADA). Adjacent curb/sidewalk repairs, along with non-standard ramps, are replaced with the street overlay. This program is also responsible to assure that all City bridges are inspected and maintained as required by the Federal Highway Administration's National Bridge Inspection Standards.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Average pavement rating across the arterial roadway system	Years	79	78	78	78	78
Average pavement rating across the residential roadway system	Years	81	79	76	76	76
Percent of bridges with a federal sufficiency rating of "Good" or "Excellent"	Years	100%	100%	100%	100%	100%

130.36NA

Title: Transportation Implementation Strategies

Ranking

Department: Transportation

	2019	2020
Budget:	\$1,067,710	\$1,063,999
FTE:	4.50	4.50

9

Develop short- and mid-range transportation facility plans and funding strategies that identify, prioritize, and implement multi-modal capital improvement projects, operations and maintenance programs, and efficiency-enhancing transportation demand management (TDM) programs. Outcome-based criteria for improved mobility and connectivity (along with community engagement processes) are employed to ensure the transportation sections of the funded 7-year Capital Investment Program (CIP) Plan, the state statute-required 6-year local Transportation Improvement Program (TIP), and the City Code-required 12-year Transportation Facilities Plan (TFP) are updated and administered as required. The work program includes development and administration of the department's external funding programs including developer impact fees, state and federal grants, and interagency or public-private partnerships.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Improved Mobility and Connectivity

<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 Mobility Management Areas (MMAs) meeting level of service and concurrency standards	Years	100%	100%	100%	100%	100%
Percent of Transportation CIP supported by nonlocal revenue sources	Years	21%	26%	15%	15%	15%
Ratio of biennia grant awards to 10-year biennial average (2016/17 target was \$7.7 million; 2018 target is \$11.5 million)	Years	2.88	2.88	1	1	1
Ratio of annual Transportation Impact Fee revenue collected to adopted budget	Years	0.21	0.23	1	1	1
Percent of workers in Bellevue commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	26.60%	27%	30%	30%	31%
Percent of Bellevue residents commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	34.10%	34.90%	38%	38%	39%

130.13NA

Ranking

10

Title: Long-Range Transportation Planning

Department: Transportation

	2019	2020
Budget:	\$482,079	\$503,408
FTE:	4.00	4.00

This proposal advances policy direction in the Comprehensive Plan to plan and build a multi-modal transportation system that provides equitable mobility, supports economic vitality, sustains community character, and enhances personal safety and overall public health. Transportation planners identify emerging trends, engage the community in decision making, and prepare and implement strategies to ensure that people have access to mobility options that suit their needs and means. Planners develop policy recommendations, manage and support subarea planning and corridor studies, lead transportation facility planning and manage CIP resources to design and build projects that improve safety, access and connectivity. Planners coordinate with public officials, City departments, community groups, business organizations, and agencies to ensure that transportation strategies support the City's vision for mobility and align with regional plans.

<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 residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options	Years	75%	70%	70%	70%	70%
Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years	74%	72%	80%	80%	80%
Average weekday transit boardings and alightings (citywide)	Years	57,430	60,000	65,000	68,000	70,000
Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	Years	35,022	61,899	55,000	65,000	75,000

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

Improved Mobility and Connectivity

130.04NA **Title:** Department Management and Administration

Ranking **Department:** Transportation

		2019	2020
Budget:	\$1,910,675	\$1,978,788	
FTE:	11.21	11.21	

11

This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration.

<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>
Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city	Years	42%	44%	50%	50%	50%
Variance between Q2 GF expenditure projections and year end actuals	Years	0.28%	0.71%	1%	1%	1%
Variance between Q2 GF revenue projections and year end actuals	Years	1.42%	2.49%	3%	3%	3%
Number of audit exit items related to best practices/standards requiring follow-up as noted from local, state, and federal audits	Years	0	0	0	0	0
When possible, decision making and ownership are given to employees doing the actual work in my Department	Years	N/A	3.8	4	4	4

130.30NA **Title:** Traffic Safety and Engineering

Ranking **Department:** Transportation

		2019	2020
Budget:	\$1,619,025	\$1,697,975	
FTE:	12.80	12.80	

12

This proposal funds traffic engineering services to ensure the operation of a safe and efficient transportation system for all users. Proposal staffing operates and implements projects from arterials to neighborhood streets, with a focus on traffic operations, safety, connectivity, construction of walking/biking facilities, crosswalks, and traffic calming. Staff also provide engineering support to regional, capital programming, planning and development projects. This proposal supports Council priorities of transportation projects in neighborhoods, focusing on safety, connectivity, congestion relief, and traffic calming. Bellevue voters also support these projects, approving the transportation levy in 2016 to address project backlogs in these areas. Using Vision Zero/Complete Streets as guiding principles, staff develop programs and projects that work to educate users, reduce serious injuries, increase neighborhood livability, and advance pedestrian/bike/transit mobility.

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

Improved Mobility and Connectivity

<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>
Annual public cost savings from collision reduction projects	Years	\$3,850,000	\$5,100,000	\$5,100,000	\$5,200,000	\$5,300,000
Percent of requests reviewed/responded to with recommendation within 6 weeks	Years	55%	52%	80%	80%	80%
Number of projects designed and/or constructed per year	Years	34	46	25	30	30
Number of Customer Concerns	Years	535	510	200	200	200
Number of vehicle, ped and bicycle disabling injuries and fatalities	Years	24	20	13	12	12

130.35NA

Ranking

13

Title: Emergency Management/Preparedness for the Transportation System

Department: Transportation

	2019	2020
Budget:	\$371,872	\$387,131
FTE:	2.00	2.00

This proposal provides equipment, training, preparedness plans, and material stock for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand, anti-icer, and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide), weather monitoring, and other activities contributing to preparedness. An average amount of small-scale load-up, ice patrol, and hilltop snow response or ice prevention is included. Funding for full-scale event response including interdepartmental staffing, overtime, support, and materials is not included in this proposal.

<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>
Workload and call tracking are monitored for each event and positive feedback received from the community and City Council	Years	100%	100%	100%	100%	100%
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year	Years	100%	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	Years	100%	100%	100%	100%	100%
Preventable equipment breakdowns in the first 12 hours of the event	Years	0	0	0	0	0
Annual Total of Lane Miles Requiring Anti-icing Application	Years	495	891	900	900	900

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

Improved Mobility and Connectivity

130.06NA **Title:** Transportation Drainage Billing

Ranking **Department:** Transportation

14

		<u>2019</u>	<u>2020</u>
Budget:		\$4,457,240	\$4,749,413
FTE:		0.00	0.00

This proposal is for funds for the Transportation Department to pay for storm drainage from Bellevue's roadways to the City's Stormwater Utility. This system manages runoff from impervious surfaces to prevent flooding, and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns over 120,000,000 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account.

<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>
Storm Drainage Bill Paid	Years	Yes	Yes	Yes	Yes	Yes

		<u>2019</u>	<u>2020</u>
Total:	Budget:	\$17,148,860	\$18,557,162
	FTE:	113.45	113.45

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.



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OUTCOME OVERVIEW

Quality Neighborhoods and Innovative, Vibrant and Caring Community 2019-2020

COMMUNITY VALUES

An attractive, well-maintained and safe neighborhood.

A neighborhood that supports all families.

Convenient access to day-to-day activities.

A diverse community where there are opportunities for all generations to live well, work, and play.

A community that is visionary and fosters creativity.

A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.

A "City in a Park".

SUPPORTED AREAS OF THE COUNCIL VISION

- Transportation and Mobility
- High-Quality Built and Natural Environment
- Great Places Where You Want to Be
- Achieving Human Potential

SUCCESS FACTORS

Citizen Involvement

Neighborhood Identity

Innovation and Adapatability

Facilities and Amenities

Community Safety and Support

Neighborhood Mobility

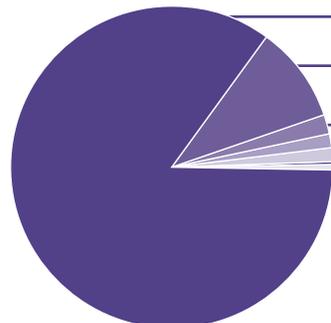
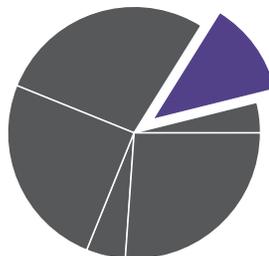
PERFORMANCE INDICATORS

Resident opinion of community and neighborhood character

Operational data on customer service, neighborhood outreach, parks, and human services programs

SUPPORTING DEPARTMENTS

Quality Neighborhoods



- Parks & Community Services 85.6%
- Community Development 9.4%
- Development Services 1.9%
- Utilities 1.6%
- City Manager 1.2%
- Finance & Assest Management 0.5%
- Other 0.5%

Strategic Outcome:
Quality Neighborhoods/Innovative, Vibrant, and Caring Community
—Values and Success Factors—

Community Values:

Bellevue values attractive, well-maintained, safe neighborhoods that support all families and provide convenient access to day-to-day activities. Bellevue values a diverse community that has opportunities for all generations to live well, work and play. Bellevue aspires to be a visionary and creative community that encourages civic engagement. Bellevue values a welcoming, supportive community that demonstrates caring for people through actions. Bellevue is proud to be a “City in a Park.”

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Quality Neighborhoods/Innovative, Vibrant, and Caring Community are:

Citizen Involvement

- Create Public Interest
- Inclusive Programs
- Outreach and Communication
- Recreation and Social Interaction
- Multicultural Activities
- Support Services

Innovation and Adaptability

- Partnering and Collaborating
- Planning
- Culture and Creativity
- Involvement

Community Safety and Support

- Safety Education
- Security
- Accessible and Affordable Programs
- Outreach and Problem Solving
- Equity and Cultural Competence

Neighborhood Identity

- Character
- Diversity
- Pride
- Social Connectivity
- Public Places
- Neighborhood Enhancement

Facilities and Amenities

- Partnerships
- Safe and Well Maintained
- Participation
- Place Making
- Educational Facilities

Neighborhood Mobility

- Universal Access
- Connecting Neighborhoods
- Safe and Well Maintained
- “Green” Choices
- Partnering and Collaborating
- Planning

**Strategic Outcome:
Quality Neighborhoods/Innovative, Vibrant, and Caring Community
—Performance Results—**

Are We Achieving Results that Matter?

Survey results confirm that Bellevue is a welcoming, supportive “City in a Park” in which all generations have opportunities to live, work and play. Nearly 90 percent of residents believe that their neighborhoods are well-maintained and good places to live. Almost three-fourths of residents live within close, walking distance of parks or trails. Over nine in ten Human Services programs funded by the city have met their contract goals, and this has been the case for many years in a row.

Key Community Indicators: Quality Neighborhoods/Innovative, Vibrant, and Caring Community	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work and play	85%	80%	77%	76%
% of residents who view Bellevue as a visionary community in which creativity is fostered	72%	75%	79%	67%
% of residents who agree that the city promotes a community that encourages civic engagement	83%	82%	82%	77%
% of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions	83%	84%	85%	79%
% of residents who agree or strongly agree that Bellevue has attractive neighborhoods that are well-maintained	95%	94%	93%	89%
% of residents who agree or strongly agree that Bellevue can rightly be called a “City in a Park”	68%	71%	68%	65%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
% of Human Services programs meeting contract goals	92%	93%	95%	at least 90%
% of households living within one-third mile walking distance of park or trail access point	72%	73%	73%	at least 72%
% of residents who say their neighborhood is a good or excellent place to live	94%	95%	95%	N/A
Number and dollar value of volunteer participation in park programs	4,617 \$3012	6,427 \$3047	4,259 \$3328	N/A

Cause & Effect Map



Quality Neighborhoods and Innovative, Vibrant and Caring Community



2
0
1
7
-
2
0
1
8

As a community, Bellevue values...

- An attractive, well-maintained and safe neighborhood.
- A neighborhood that supports all families.
- Convenient access to day-to-day activities.
- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.

Council Vision – Strategic Target Areas

- **Transportation and Mobility** - Getting into, around and through Bellevue is a given
- **High-Quality Built and Natural Environment** - Bellevue has it all
- **Great Places Where You Want to Be** - Place to be inspired by culture, entertainment and nature
- **Achieving Human Potential** - Caring community where all residents enjoy a high quality of life

FACTORS

Citizen Involvement

- Create Public Interest
- Inclusive Programs
- Outreach and Communication
- Recreation and Social Interaction
- Multicultural Activities
- Support Services

Innovation and Adaptability

- Partnering and Collaborating
- Planning
- Culture and Creativity
- Involvement

Community Safety and Support

- Safety Education
- Security
- Accessible and Affordable Programs
- Outreach & Problem Solving
- Equity and Cultural Competence

Neighborhood Identity

- Neighborhood Enhancement
- Character
- Diversity
- Pride
- Social Connectivity
- Public Places

Facilities and Amenities

- Partnerships
- Safe and Well Maintained
- Participation
- Place Making
- Educational Facilities

Neighborhood Mobility

- Universal Access
- Connecting Neighborhoods
- Safe and Well Maintained
- “Green” Choices
- Partnering and Collaborating
- Planning

Key Community Indicators

- % of residents who agree that Bellevue has attractive and well maintained neighborhoods.
- % of residents who agree that Bellevue neighborhoods are safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.
- % of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is welcoming and supportive by demonstrating care for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

Key Performance Indicators

- % of residents with average to strong sense of community.
- % of residents who say their neighborhood is a good or excellent place to live.
- # of citizens served by our Human Services each year.
- % of households that have visited a neighborhood park or facility over last year.
- # of resident requests served by Mini City Hall.
- # of residents participating in City outreach events.
- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
0	Parks	100.16DA	Parks CIP M&O Staffing	N		3.00	\$528,751	General
1	Parks	100.04NA	Human Services Planning Funding and Regional Collaboration	E		5.60	\$16,372,209	General, Grants, Human Services
2	Parks	100.12NA	Parks & Community Services Management and Support	E		13.00	\$6,073,227	General
3	Parks	100.11NA	Park Planning and Property Management	E		8.00	\$2,710,728	General, LPRF, Marina
4	CD	115.12NA	CD Department Management and Support	E		3.00	\$1,072,108	General
5	CD	115.01DA	Planning Division, New Convert LTE	N	●	1.00	\$243,763	General
5	CD	115.01NA	Planning Division	E	●	12.50	\$3,978,807	General
6	CD	115.08PA	Neighborhood Services Division	E	●	7.36	\$2,203,957	General, Grants
7	Parks	100.06NA	Community and Neighborhood Parks Program	E		31.00	\$13,098,652	ERF, General, Parks Ent, Utilities
8	Parks	100.08NA	Structural Maintenance Program	E		21.00	\$12,415,263	ERF, General
9	Parks	100.01NA	Community Recreation	E		32.68	\$13,480,051	General
10	CD	115.10PA	Housing Trust Fund Contribution and ARCH Administration	E	●	5.00	\$1,322,220	General, Housing
11	FIRE	070.15DA	Bellevue Fire CARES Support	N		0.25	\$397	General
11	FIRE	070.15PA	Bellevue Fire CARES Program	E		0.75	\$230,820	General
12	Parks	100.03NA	Parks Enterprise Programs	E		17.00	\$10,267,024	Park M&O, Parks Ent
13	DS	110.07NA	Code Compliance Inspection and Enforcement Services	E		6.50	\$1,809,819	DS
14	CMO	040.15NA	Bellevue Diversity Initiative: Cultural Competence & Equity	E	●	3.00	\$1,109,963	General
15	Parks	100.02NA	Youth Development Services	E		5.00	\$2,481,438	General
16	UTIL	140.29NA	Utilities Rate Relief Program	E		0.95	\$1,503,477	Utilities
17	Parks	100.10NA	Street Trees Landscaping & Vegetation Management Program	E		5.00	\$5,357,967	ERF, General
Total:						181.59	\$96,260,641	

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Quality Neighborhoods/Innovative Vibrant and Caring Community**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
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***Department Abbreviations**

Acronym	Department Name
CD	Community Development
CMO	City Manager
DS	Development Services
FIRE	Fire
Parks	Parks & Community Services
UTIL	Utilities

Quality Neighborhoods/Innovative Vibrant and Caring	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$96,261
Capital (from Figure 8b-16)	\$39,760
Total Outcome Appropriation	\$136,021

****Proposal Type**

E = Existing - same service level as previous biennium

N = New - entirely new proposal

*****Funding Source**

Additional fund information can be found in Department pages and Appendix F.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.16DA

Title: Parks CIP M&O Staffing

Ranking

Department: Parks & Community Services

	2019	2020
Budget:	\$257,479	\$271,272
FTE:	3.00	3.00

0

This proposal includes 3 full-time positions to maintain Meydenbauer Bay Park Phase I (2 FTEs - 1 Skilled Worker and 1 Structural Maintenance Specialist) and Surrey Downs Park (1 FTE -1 Skilled Worker) which are scheduled for completion by the end of 2018. City financial policy is to maintain new investments, and that capital projects should only be built if the necessary funding to operate them is provided. Meydenbauer has been a long-term vision of City Council, supports the growing downtown population, is part of a larger economic development strategy including the Grand Connection. Surrey Downs is an approved 2008 Parks Levy project, and the cost of the position is fully offset by property tax revenues collected for park maintenance.

<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>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	3	4	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A

100.04NA

Title: Human Services Planning Funding and Regional Collaboration

Ranking

Department: Parks & Community Services

	2019	2020
Budget:	\$8,044,307	\$8,327,902
FTE:	5.60	5.60

1

This proposal is the City's response to the needs documented in the "2017-2018 Human Services Needs Update" by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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>
Number of Bellevue residents served by Human Services contract agencies	Years	57,298	45,175	40,000	40,000	40,000
Percent of Human Services program meeting contract performance goals	Years	93%	95%	90%	90%	90%
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A

100.12NA

Ranking

2

Title: Parks & Community Services Management and Support

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$2,973,962	\$3,099,265
FTE:	13.00	13.00

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<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>
Senior leadership effectively communicates the reasons behind key decisions.	Years	3.67	3.63	3.44	3.44	3.44
Department Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	65%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A

100.11NA

Ranking

3

Title: Park Planning and Property Management

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$1,323,193	\$1,387,535
FTE:	8.00	8.00

This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects over the next seven years, and to manage park system assets at Meydenbauer Marina and the Land Purchase Revolving Fund. Capital projects include voter-supported levy projects; non-levy CIP projects; park renovation projects; planning & design projects and emerging partnership projects. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

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

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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%
Acres of park and open space per 1,000 population	Years	19.36	19.2	20	20	20
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A
Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	Years	82%	78%	N/A	N/A	N/A

115.12NA

Ranking

4

Title: CD Department Management and Support

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$524,294	\$547,814
FTE:	3.00	3.00

This proposal provides strategic leadership, management and general support to the Community Development Department. These resources benefit all functions within the Department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: DCD Department Director, Administrative Services Supervisor and Administrative Assistant. In addition to department-specific functions, the Director contributes to the City's leadership and leads strategic initiatives that benefit the City as a whole. Note that due to the breadth of DCD activities, there is a great deal of overlap in results areas for QN/IVCC, Economic Growth and Competiveness, and Responsive Government.

<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>
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	Years	79%	68%	80%	80%	80%
Department employees agree that the environment where they work encourages open and honest communication.	Years	N/A	3.57	4	4	4
Department employees agree that there is basic trust among employees and supervisors in my work environment	Years	N/A	3.91	4	4	4
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	74%	72%	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

Quality Neighborhoods/Innovative Vibrant and Caring Community

115.01DA

Title: Planning Division, New Convert LTE

Ranking

Department: Community Development

	2019	2020
Budget:	\$118,882	\$124,881
FTE:	1.00	1.00

5

The LTE position of Community Engagement Lead for Community Development (CD) was approved and filled in 2017. This proposal converts it to an FTE. The purpose of the position is to provide for innovative and coordinated public involvement, resulting in greater trust and transparency in city decision-making. A significant focus of the role is regular engagement of under-represented groups and individuals, including multifamily residents, persons of color, new residents, and English language learners. The Lead collaborates with others to execute consistent communication with the community through in-person and online contact. The Lead organizes events with large groups and individuals, documents and responds to resident ideas and comments, expands and enhances the CD webpages, and attends community-led events. The Lead also works with staff to further involve Bellevue Essentials grads in the community, and collaborates with other city departments to maximize outreach efforts.

<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 residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	74%	72%	80%	80%	80%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	70%	63%	75%	75%	75%

115.01NA

Title: Planning Division

Ranking

Department: Community Development

	2019	2020
Budget:	\$1,943,978	\$2,034,829
FTE:	12.50	12.50

5

This proposal provides the core staffing and functions for Community Development's Planning Division. It enables the city to:

- A) Undertake planning initiatives that further Council Priorities such as the affordable housing strategy, neighborhood planning, environmental stewardship, civic center planning, and the Grand Connection;
- B) Leverage economic development opportunities that enhance the community;
- C) Provide demographic and economic trends analysis and growth forecasting;
- D) Conduct required planning and public engagement activities to develop, maintain and update the state mandated city-wide Comprehensive Plan and the community's adopted Vision;
- E) Facilitate public processes for policy and code amendments needed to be consistent with, and further policy directives in the Comprehensive Plan;
- F) Lead "One City" sustainability efforts by leveraging resources across city departments and community partners; and
- G) Staff the city's Planning Commission.

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

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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>
Number of new or preserved affordable housing units	Years	196	100	176	176	176
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	74%	72%	80%	80%	80%
Number of Planning Commission meetings held	Years	23	18	20	20	20
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	70%	63%	75%	75%	75%
Community greenhouse gas emissions	Years	1,547,988	1,608,572	1,302,367	1,302,367	1,302,367
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	Years	88%	82%	90%	90%	90%
Number of major planning initiative milestones reached	Years	N/A	N/A	8	9	9

115.08PA

Ranking

6

Title: Neighborhood Services Division

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$1,077,036	\$1,126,921
FTE:	7.36	7.36

Neighborhood Services works with residents to increase public participation in City decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements, increase the problem solving capacity to resolve local disputes and strengthens local community connections that make Bellevue such a great place to live. Neighborhood Services provide direct service to residents for revitalizing neighborhood associations, supporting community building activities and operates as a primary source for residents for information and assistance. Neighborhood Services serves the entire City, providing current information on neighborhood issues and developing public engagement strategies for major City initiatives. Neighborhood Services Division staffs Neighborhood Outreach, Bellevue's Conflict Resolution Center & Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue's diverse neighborhoods.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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>
Number of residents directly served by our conflict resolution center services each year	Years	2,010	1,902	1,700	1,700	1,700
Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	93%	90%	95%	95%	95%
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	Years	11,135	10,737	8,500	8,500	8,500
Resident contacts at Mini City Hall	Years	21,589	21,584	20,000	20,000	20,000
Volunteer hours contributed to Neighborhood Services Division	Years	1,197	3,342	2,500	2,500	2,500
Percentage of residents rating their neighborhood as a good or excellent place to live	Years	94%	94%	90%	90%	90%
Percent of residents who agree that the City promotes a community that encourages citizen engagement.	Years	82%	77%	80%	80%	80%
Percent of residents who rate their neighborhood as having an average to strong sense of community.	Years	60%	57%	75%	75%	75%

100.06NA

Ranking

7

Title: Community and Neighborhood Parks Program

Department: Parks & Community Services

	2019	2020
Budget:	\$6,499,026	\$6,599,626
FTE:	31.00	31.00

This program provides total grounds management for the city's community and neighborhood parks, the Bellevue Botanical Garden, sport fields and civic facilities. These public places provide the setting for major community events including the 4th of July Celebration, Arbor Day, Strawberry Festival, Taste of India, Garden d 'Lights and the Kelsey Creek Farm Fair. Playgrounds, sports courts, picnic areas, natural areas and City facilities are also components of this program. Access for recreation, sports, educational programs, partnerships, volunteer opportunities and organized social gatherings are also provided. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible park 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>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	3	4	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	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

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.08NA **Title:** Structural Maintenance Program

Ranking **Department:** Parks & Community Services

		2019	2020
Budget:	\$6,120,540	\$6,294,723	
FTE:	21.00	21.00	

8

This program provides comprehensive management of buildings and structures located within the City's community park system. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure and functional. This will allow Parks & Community Services to lengthen the life of City assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

<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>
All playgrounds are inspected and documented each month	Years	100%	100%	90%	100%	100%
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Preventative maintenance as percentage of work orders.	Years	63%	68%	68%	68%	68%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A

100.01NA **Title:** Community Recreation

Ranking **Department:** Parks & Community Services

		2019	2020
Budget:	\$6,560,967	\$6,919,084	
FTE:	32.68	32.68	

9

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered in neighborhoods throughout Bellevue, these diverse, mission-driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue's Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities, and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue's recreation, social, and cultural needs.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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 recreation program participants rating programs good or better	Years	92.33%	93%	90%	90%	90%
Number of registrants for City recreation programs	Years	29,546	26,388	26,000	26,000	26,000
Percent of program participants that are Bellevue residents	Years	72.80%	72.90%	70%	70%	70%
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	77%	76%	N/A	N/A	N/A

115.10PA

Ranking

10

Title: Housing Trust Fund Contribution and ARCH Administration

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$645,091	\$677,129
FTE:	5.00	5.00

This proposal includes 2 components that support Bellevue's efforts to increase affordable housing.

PART 1 is the City's annual General Fund contribution to the A Regional Coalition for Housing (ARCH) administered Housing Trust Fund (HTF). Bellevue's allocation of \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000) maintains Bellevue's historical contribution to the HTF.

PART 2 is Bellevue's contribution to administration of ARCH, a consortium of 15 cities and King Co. that supports efforts to increase affordable housing across the Eastside. Bellevue's proportional contribution to ARCH includes primarily the Program Manager's salary and benefits and a small contribution for administration. The other consortium partners fund remaining ARCH staff positions (5.0 FTEs total) and most ARCH administrative expenses. Contribution level is based on member city's size and growth targets. These expenses and revenues flow through Bellevue, but they do not involve Bellevue funds.

<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>
Number of new or preserved affordable housing units	Years	196	100	176	176	176
Dollars leveraged per each Housing Trust Fund dollar expended	Years	\$125	\$60	\$5	\$5	\$5

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

Quality Neighborhoods/Innovative Vibrant and Caring Community

070.15DA **Title:** Bellevue Fire CARES Support

Ranking **Department:** Fire

11

	<u>2019</u>	<u>2020</u>
Budget:	\$145	\$252
FTE:	0.25	0.25

The Bellevue Fire CARES Program addresses the needs of frequent, low-acuity and high needs 911 callers and other citizens in need of assistance unavailable from a responding Firefighter/Emergency Medical Technician (EMT), Firefighter/Paramedic or Police Officer during normal response. Fire and police personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Bellevue Fire CARES also responds to referrals from the Parks and Code Compliance departments. Supervised Masters of Social Work (MSW) practicum student interns follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal supports a part-time (0.75 FTE) Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years	72%	54%	70%	70%	70%
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years	52%	59%	65%	65%	65%
Bellevue Fire CARES Client Satisfaction	Years	72%	68%	70%	70%	70%
Bellevue Fire CARES Referrals	Years	195	310	185	225	250

070.15PA **Title:** Bellevue Fire CARES Program

Ranking **Department:** Fire

11

	<u>2019</u>	<u>2020</u>
Budget:	\$112,627	\$118,193
FTE:	0.75	0.75

The Bellevue Fire CARES Program addresses the needs of frequent, low-acuity and high needs 911 callers and other citizens in need of assistance unavailable from a responding Firefighter/Emergency Medical Technician (EMT), firefighter/paramedic or police officer during normal response. Fire and police personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Bellevue Fire CARES also responds to referrals from the parks and code compliance departments. Supervised Masters of Social Work (MSW) practicum student interns follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal supports a part-time (0.75 FTE) Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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>
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years	72%	54%	70%	70%	70%
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years	52%	59%	65%	65%	65%
Bellevue Fire CARES Client Satisfaction	Years	72%	68%	70%	70%	70%
Bellevue Fire CARES Referrals	Years	195	310	185	225	250

100.03NA

Ranking

12

Title: Parks Enterprise Programs

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$5,041,100	\$5,225,924
FTE:	17.00	17.00

The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships, partnerships, and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 3 indoor facilities; 24 picnic & park sites; 32 sports fields; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

<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 recreation program participants rating programs good or better	Years	92.33%	93%	90%	90%	90%
Number of golf rounds played (Bellevue and Crossroads courses)	Years	77,270	71,105	70,000	70,000	70,000
Percent of cost recovery in Parks Enterprise Fund	Years	102.40%	99.50%	100%	100%	100%
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A

110.07NA

Ranking

13

Title: Code Compliance Inspection and Enforcement Services

Department: Development Services

	<u>2019</u>	<u>2020</u>
Budget:	\$883,149	\$926,670
FTE:	6.50	6.50

Code Compliance responds to community concerns about safe buildings, environmental damage, and nuisances that affect the health, safety and desirability of residential and commercial neighborhoods throughout the City. Increasing development activity, population, and cultural diversity as well as new and challenging ordinances mean substantial continuing demands for Code Compliance services. Code Compliance is supported 100% by the General Fund.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<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>
Number of new code violations per Code Compliance Officer in a calendar year	Years	334	270	250	250	250
Average number of calendar days from receipt of complaint to determination of violation or no violation.	Years	50	46	30	30	30
Average number of calendar days from determination of violation to resolution.	Years	N/A	N/A	335	335	335
Percentage of code violations closed through voluntary compliance in a calendar year.	Years	N/A	61%	60%	60%	60%
Average number of calendar days from receipt of complaint to resolution.	Years	N/A	164	365	365	365

040.15NA

Ranking

14

Title: Bellevue Diversity Initiative: Cultural Competence & Equity

Department: City Manager

	<u>2019</u>	<u>2020</u>
Budget:	\$543,325	\$566,638
FTE:	3.00	3.00

Bellevue's diversity is the new normal. The Diversity Initiative supports the City Council's Vision, "Bellevue welcomes the world. Our diversity is our strength" while spearheading the citywide effort to adapt and be more proactive in meeting the new challenges and opportunities that diversity brings. Implementation of the Diversity Initiative ensures that the organization promotes equity, access, inclusion and opportunity for all residents and visitors. It creates, promotes and implements opportunities for all residents to connect and learn from each other through civic engagement opportunities, cultural events, programs and facilities creates and builds community respect, trust and understanding. The Diversity Initiative is an identified City Council priority and is focused on accelerating the city's effectiveness to ensure that all residents have equitable access to city services, facilities, programs and exceptional customer-focused service.

<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>
Volunteer hours	Years	N/A	132,422	135,000	136,000	136,000
Number of COB employees who received equity and cultural competency training	Years	232	226	262	240	240
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	77%	76%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	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

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.02NA

Title: Youth Development Services

Ranking

Department: Parks & Community Services

		<u>2019</u>	<u>2020</u>
Budget:	\$1,216,975	\$1,264,463	
FTE:	5.00	5.00	

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Youth Development Services (YDS) uses a collective impact model to provide responsive youth services in schools and community sites across the city by partnering with the school district, non-profits, community, faith-based groups and businesses. Through a multi-prong strategy to deliver youth services, YDS provides direct services (Youth Link, Wrap-Around Services and Youth Safety) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). EP drives collaboration among 67 community partners to build and strengthen city-wide collaborations to increase program access and improve overall outcomes of youth from "cradle to career". EP produces an annual community progress report with performance metrics that are a foundational tool for community action. YDS served 15,000 registered children and youth annually.

<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>
Total number of children & youth served annually	Years	15,676	13,918	15,000	15,000	15,000
Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	Years	79%	71%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A

140.29NA

Title: Utilities Rate Relief Program

Ranking

Department: Utilities

		<u>2019</u>	<u>2020</u>
Budget:	\$740,803	\$762,674	
FTE:	0.95	0.95	

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A vibrant and caring community includes a diverse community where there are opportunities for all generations to live well and a community that is supportive, demonstrating its caring through actions. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers. The Program provides much-needed utilities rate relief to about 1,200 customers annually. Qualified customers receive either a 40% or 75% discount off their utilities costs depending on their income. There are two groups of customers - those that pay utilities costs directly to Utilities, known as "Direct Customers," who get the discount applied directly to their utilities bill, and those who pay through rental payments or other third-party, known as "Indirect Customers," who receive a relief check representing their discount from the previous year. This program provides approximately \$1 million in assistance to Direct and Indirect Customers.

<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: Rate relief program coverage of eligible customers	Years	21.50%	20.10%	25%	25%	25%

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

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.10NA

Title: Street Trees Landscaping & Vegetation Management Program

Ranking

Department: Parks & Community Services

		<u>2019</u>	<u>2020</u>
Budget:	\$2,542,464	\$2,815,503	
FTE:	5.00	5.00	

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This proposal funds the Street Trees and Landscaping Program (STLP) for the maintenance, management, and planning of Right-of-Way (ROW) landscaping and street trees. The program manages 134 sites that include over 10,000 trees and 200 acres of landscaping planted and maintained by the City on public ROW improvement projects. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue's visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a "City in a Park". Well designed and maintained neighborhood streetscapes become valuable green infrastructure that provide safe and convenient connectivity, providing tangible benefits that appreciate in value over time. If adequately maintained, street trees and landscapes grow environmental, health, social, and economic benefits for all neighborhoods.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of Parks Department street trees inspected for health and safety.	Years	100%	100%	100%	100%	100%
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	65%	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
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A

Total:		<u>2019</u>	<u>2020</u>
	Budget:	\$47,169,343	\$49,091,298
	FTE:	181.59	181.59

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.



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OUTCOME OVERVIEW

Responsive Government 2019-2020

COMMUNITY VALUES

An open, transparent city government that seeks involvement from, listens to, and communicates with the community.

A city government that provides high quality service, excellent value, and is accountable for results.

A city government that looks ahead and seeks innovative solutions to regional and local challenges.

SUPPORTED AREAS OF THE COUNCIL VISION

- Regional Leadership and Influence
- High-Performance Government

SUCCESS FACTORS

*Strategic Leadership
Customer-Focused Service
High Performance Workforce
Stewardship of Public Trust*

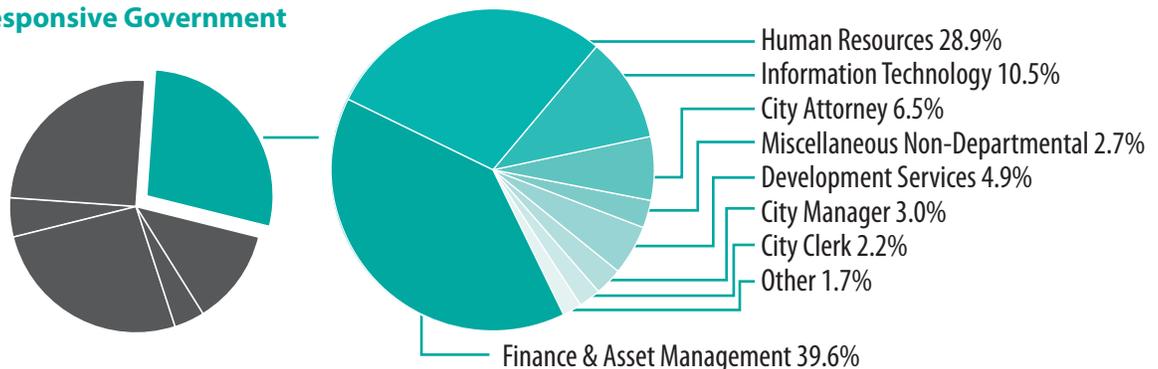
PERFORMANCE INDICATORS

Resident opinion of government service quality, value for money, and ability to meet regional and local challenges

Operational data on customer service, financial stewardship, accreditation success, recruitment, and workforce development

SUPPORTING DEPARTMENTS

Responsive Government



Strategic Outcome: Responsive Government **– Values and Success Factors –**

Community Values:

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

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

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Responsive Government are:

Strategic Leadership

- Visionary
- Cultivates Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative Partnerships

High Performance Workforce

- Engaged, Empowered, Diverse, and Culturally Competent Workforce
- Balance Quality, Value, and Performance
- Well Trained, Safe, and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention, and Succession Planning

Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely, and High-Quality Service
- Spirit of Collaboration
- Equitable, Accessible, and Inclusive Services
- All-Way Communications

Stewardship of Public Trust

- Financial Sustainability
- Balance Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and maintained Assets
- Performance Management

Strategic Outcome: Responsive Government —Performance Results—

Are We Achieving Results That Matter?

Operational data show that the city excels in providing the customer service, technological reliability, and financial stewardship that community members deserve. Almost nine in ten residents believe that city services exceed their expectations. Resident opinion is a vital component of the city’s data-informed decision-making process. The city analyzes survey data carefully, trending results over time for historical context. The city values any change in survey results, whether positive or negative, as an important opportunity to assess city practices and culture, to be as responsive as possible to customers and the broader community.

Key Community Indicators: Responsive Government	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who feel that Bellevue listens to them and seeks their involvement	85%	85%	81%	77%
% of residents who agree that the quality of city services exceeds or greatly exceeds their expectations	92%	91%	92%	89%
% of residents who agree that city government is giving them excellent value for their money	82%	83%	79%	70%
% of residents who agree that the city is doing a good job of looking ahead to meet regional challenges	75%	77%	77%	65%
% of residents who agree that the city is doing a good job of looking ahead to meet local challenges	73%	76%	76%	68%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	at least Aaa
Technology Systems Reliability - % of time that city network is up and available for use	99.92%	99.93%	99.89%	at least 99.9%
% of customers who rate the Service First desk as a knowledgeable resource	99%	98%	95%	at least 98%
% of residents who feel that the overall quality of services provided by the City of Bellevue exceeds/greatly exceeds their expectations	91%	92%	89%	N/A

Cause & Effect Map

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Responsive Government



As a community, Bellevue values...

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable for results.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.

Council Vision – Strategic Target Areas

- Regional Leadership and Influence – Bellevue will lead, catalyze, and partner with our neighbors throughout the region.
- High Performance Government – Bellevue is characterized by high performance government.

Factors:

Strategic Leadership

- Visionary
- Cultivates Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative Partnerships

High Performance Workforce

- Engaged, Empowered, Diverse and Culturally Competent Workforce
- Balance Quality, Value and Performance
- Well Trained, Safe and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention and Succession Planning

Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely and High Quality Service
- Spirit of Collaboration
- Equitable, Accessible & Inclusive Services
- All-Way Communications

Stewardship of Public Trust

- Financial Sustainability
- Balance Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and Maintained Assets
- Performance Management

Key Community Indicators:

- % of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- % of residents who feel City government is giving them high quality service and excellent value for their money.
- % of residents who feel that the City is doing a good job of looking ahead to meet regional and local challenges.

Key Performance Indicators:

- Services and products offered meet or exceed customer satisfaction targets.
- City maintains Moody's rating of Aaa.
- Departments meet or exceed industry standards, best practices, certifications and accreditations where available.
- Departments meet their goals for recruiting, developing and retaining a diverse and talented workforce.

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: Responsive Government

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
0	CAO	010.12NA	Risk Management Insurance Policies	N		0.00	\$192,470	GSI
0	HR	080.09NA	Human Resources Tuition Reimbursement	N		0.00	\$80,000	General
0	Police	120.21NA	Homelessness Outreach and Response	N	●	0.00	\$263,723	General
1	CMO	040.04NA	Overall City Management	E		8.00	\$3,987,307	General
2	FAM	060.19NA	Budget Office	E	●	6.75	\$1,760,951	General
3	Council	030.01NA	City Council	E		7.00	\$998,643	General
4	FAM	060.20NA	Debt Management Services	E		0.00	\$43,965,914	HMT, IDR Reg, LID Control, LID Guaranty
5	IT	090.08NA	Network Systems and Security	E		12.00	\$6,146,403	DS, IT, Parks Ent, Utilities
6	FAM	060.13NA	Citywide Treasury Management Services	E		3.75	\$1,158,182	General
7	CCO	020.05DA	Disclosure of Public Records and Information	N		0.00	\$150,000	General
7	CCO	020.05PA	Disclosure of Public Records and Information	E		3.00	\$876,876	General
8	FAM	045.34PA	Electronic Communication Services	E		2.00	\$664,974	DS, ERF, Parks Ent, Utilities
9	FAM	045.30DA	Fleet Insourcing Program LTE to FTE Conversion	N		1.00	\$165,151	ERF
9	FAM	045.30PA	Fleet Services Maintenance & Repair	E		13.50	\$4,298,208	DS, ERF, Parks Ent, Utilities
10	CAO	010.07NA	Civil Litigation Services	E		6.50	\$2,169,401	General
11	CAO	010.08NA	Legal Advice Services	E		3.50	\$1,204,257	General
12	CAO	010.09NA	Risk Management-Insurance, Claims and Loss Control	E		4.75	\$9,481,566	DS, GSI, Parks Ent, Unemployment, Utilities, Workers Comp
13	CCO	020.02NA	Council Legislative and Administrative Support	E		2.00	\$521,275	General
14	CCO	020.01NA	City Clerk's Operations	E	●	6.00	\$2,020,866	General
15	CCO	020.04NA	Records Management Services	E		4.75	\$1,472,297	DS, General
16	FAM	060.16NA	Citywide Disbursements	E		6.25	\$1,507,914	General
18	DS	110.06NA	Development Services Financial Management	E		5.00	\$1,316,045	DS
19	FAM	060.15PA	Business Tax and License Administration	E		6.00	\$2,746,220	General

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: Responsive Government

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Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
20	CMO	040.07NA	Intergovernmental Relations/Regional Issues	E	●	2.00	\$1,392,835	General
21	FAM	045.20PA	Facility Operations	E		16.00	\$8,949,220	DS, Facilities, General, LPRF, Utilities
22	FAM	060.18NA	Financial Accountability & Reporting	E		5.00	\$1,743,026	General
23	IT	090.01NA	Computer Technology Services	E	●	8.00	\$2,591,621	DS, IT, Parks Ent, Utilities
24	DS	110.02NA	Policy Implementation Code Amendments & Consulting Service	E		14.08	\$4,750,003	DS, General, Utilities
25	DS	110.01NA	Development Services Information Delivery	E		12.65	\$4,025,262	DS, General, Utilities
26	FAM	045.32DA	Fleet & Communications Parts Inventory & Fuel System	E		3.50	\$4,401,622	DS, ERF, Parks Ent, Utilities
27	FAM	045.01NA	Client Services	E		5.00	\$1,260,629	Facilities, General
28	FAM	045.31DA	Fleet & Communications Asset Management	E		1.50	\$407,667	DS, ERF, Parks Ent, Utilities
29	FAM	060.46NA	LEOFF 1 Medical Operating Costs	E		0.00	\$146,564	LEOFF 1
30	FAM	060.17NA	Procurement Services	E		8.75	\$2,218,772	General, Restricted Gen
31	IT	090.09NA	Technology Business Systems Support	E		14.00	\$5,369,953	DS, IT, Parks Ent, Utilities
32	CMO	040.02DA	BTV LTE to FTE Conversions	N		2.00	\$430,381	General
32	CMO	040.02PA	Communications	E	●	4.00	\$1,708,130	ERF, General
33	HR	080.01NA	Health Benefits Operating Fund	E		1.80	\$59,778,550	Health Ben
34	IT	090.10NA	eCityGov Alliance Fees and Services	E	●	1.00	\$393,401	IT
35	IT	090.06NA	Geospatial Technology Services (GTS)	E		6.00	\$2,265,770	DS, IT, Parks Ent, Utilities
36	DS	110.13DA	Development Services - Automation Proposal	N	●	0.00	\$899,555	DS
36	DS	110.13PA	Development Services - Automation Proposal	E	●	0.00	\$300,738	DS
37	FAM	045.04DA	Real Property/Director's Office Admin Support: Increase FTE to 1.0	N		0.25	\$14	General
37	FAM	045.04DB	Real Property Agent Conversion of LTE to FTE	N		1.00	\$101,039	General

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: Responsive Government

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Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
37	FAM	045.04PA	Real Property Services	E		4.75	\$1,458,280	General, LPRF
38	CAO	010.01NA	City Attorney Department Management and Support	E	●	4.00	\$1,664,078	General
39	FAM	045.03NA	Civic Services Department Management & Support	E		0.00	\$0	
40	DS	110.05NA	Development Services Department Management & Support	E		4.00	\$2,252,920	DS
41	FAM	060.07PA	Finance and Asset Management Department Management and Support	E		9.00	\$3,945,926	General
42	HR	080.06PA	HR Workforce Administration-Program Administration	E		6.00	\$2,927,389	General, Unemployment
43	IT	090.05NA	IT Department Management and Support	E		7.00	\$2,396,717	DS, IT, Parks Ent, Utilities
44	FAM	045.33DA	Fleet & Communications Management	E		2.50	\$846,934	ERF
45	FAM	060.45NA	Finance Business Systems	E		5.00	\$1,407,265	General
46	HR	080.04NA	HR Workforce Development-High Performance Work Culture Programs	E		7.00	\$2,140,531	General
46	HR	080.06DB	HR Workforce Administration-Senior Administration	N		1.00	\$183,275	General
47	FAM	045.02NA	Parking & Employee Transportation Services	E		1.00	\$1,183,097	DS, Facilities, Parks Ent, Utilities
48	FAM	060.14DA	Finance and Asset Management Central Services	E		0.00	\$1,951,894	General
49	FAM	045.22PA	Facility Planning and Project Management	E		6.00	\$1,795,964	Facilities
50	HR	080.07NA	Talent Acquisition	E		1.00	\$328,843	General
51	FAM	045.05NA	Professional Land Survey Services	E		9.75	\$1,748,056	General
52	IT	090.03NA	Application Development Services	E	●	13.00	\$4,609,791	DS, IT, Parks Ent, Utilities
53	CAO	010.11NA	Risk Management-COBii Enhancements	N		0.00	\$50,260	GSI
54	CC	050.01NA	East Bellevue Community Council	E		0.00	\$9,115	General
NR	MND	040.14NA	Council Contingency	E		0.00	\$1,000,000	General

Adopted Budget by Outcome Proposal Sheet 2019-2020

Outcome: **Responsive Government**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
NR	FAM	060.08NA	Miscellaneous Non-Departmental (MND)	E		0.00	\$4,628,576	General
Total:						289.28	\$226,812,306	

***Department Abbreviations**

Acronym	Department Name
CAO	City Attorney
CC	Community Council
CCO	City Clerk
CMO	City Manager
Council	City Council
DS	Development Services
FAM	Finance & Asset Management
HR	Human Resources
IT	Information Technology
MND	Miscellaneous Non-Departmental
Police	Police

Responsive Government	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$226,812
Capital (from Figure 8b-16)	\$5,883
Total Outcome Appropriation	\$232,695

****Proposal Type**

E = Existing - same service level as previous biennium
N = New - entirely new proposal

*****Funding Source**

Additional fund information can be found in Department pages and Appendix F.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

010.12NA Title: Risk Management Insurance Policies

Ranking Department: City Attorney

	2019	2020
Budget:	\$95,000	\$97,470
FTE:	0.00	0.00

0

This proposal is to address additional funds needed to maintain the City's existing commercial insurance coverage. In order to safeguard the City's assets, property, and potential loss from catastrophic events or significant third party liability claims Risk Management purchases several commercial insurance policies for the City. The transfer of these risks provides the City additional protection to its status as a self-insured entity and allows greater flexibility to its self-insurance program. Based on national events that impacted the insurance industry in 2017 the City's broker projects a minimum increase of 10% to maintain the City's current level of insurance coverage for 2019. This increase is more than inflation and the basis for this proposal.

<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>
Liability claims filed that proceeded to litigation	Years	7%	3%	7%	7%	7%
Property losses recovered through subrogation	Years	74%	70%	70%	70%	70%
Citywide Workers' Compensation Incident Rate	Years	7.06	7.65	10	10	10

080.09NA Title: Human Resources Tuition Reimbursement

Ranking Department: Human Resources

	2019	2020
Budget:	\$40,000	\$40,000
FTE:	0.00	0.00

0

City of Bellevue's tuition reimbursement program has been inactive for eight years. To support a high performing organization, it is essential that we provide continuous reinvestment in our employees' competencies and professional growth and development. Tuition assistance for employees applies to attaining degrees awarded by accredited colleges and universities and, increasingly, completion of online courses offered by accredited institutions. Allowing employees to earn a degree in a field related to their job improves their skill and experience level, which can positively impact work performance. Employees are more likely to be more engaged and stay with an organization when their employer is investing in their education and professional development. This program can be used to attract the best and the brightest in selection and recruitment programs. HR Policy and Procedure 10.27 outlines the process. Request: \$80,000 for the biennium (\$40,000 per fiscal 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>
% of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development	Years	N/A	75.40%	80%	85%	85%
% Spend of Tuition Reimbursement Funds	Years	N/A	N/A	N/A	100%	100%

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

Responsive Government

120.21NA

Title: Homelessness Outreach and Response

Ranking

Department: Police

	2019	2020
Budget:	\$128,961	\$134,762
FTE:	0.00	0.00

0

This Homelessness Outreach and Response proposal seeks to provide a more proactive and comprehensive approach to individuals experiencing homelessness, to deliver enhanced outreach and access to potential services to those persons in need. The purpose of this proposal is to provide direct assistance to those individuals experiencing homelessness, more closely coordinated one-city approach, and respond to community issues related to homelessness.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of residents who rate their neighborhood as a good/excellent place to live	Years	94%	94%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue has attractive neighborhoods that are safe	Years	90%	91%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	Years	98%	96%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A
Percent of respondents feeling somewhat/very safe while walking alone in Bellevue's downtown business area during the day	Years	99%	97%	N/A	N/A	N/A
Percent of respondents feeling somewhat/very safe walking alone in Bellevue's downtown business area after dark	Years	88%	85%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges	Years	78%	65%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet local challenges	Years	78%	67%	N/A	N/A	N/A

040.04NA

Title: Overall City Management

Ranking

Department: City Manager

	2019	2020
Budget:	\$1,950,948	\$2,036,359
FTE:	8.00	8.00

1

The City Manager's Office (CMO) serves as the executive branch of Bellevue's city government, providing strategic leadership for the organization and its operations. The CMO is committed to implementing the laws, policies, and direction established by the elected City Council in accordance with the Council Priorities, Community Vision and the High Performance Organization principles of One City. The CMO develops implementation plans and strategies, develops and recommends the city budget, and assures efficient and cost-effective management of the organization. The CMO also provides leadership and coordination for community-focused efforts, assures delivery of high-quality services by city staff and champions continuous improvement across the organization.

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

Responsive Government

<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>
Annual General Fund ending fund balance relative to General Fund Revenues	Years	19.94%	22.65%	15%	15%	15%
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	Years	N/A	4.11	3.9	4	4
Training available for personal growth and development (Employee City-wide Survey)	Years	N/A	3.73	3.7	3.75	3.75
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of management letter or audit findings - Financial Statements	Years	0	0	0	0	0
Annual Total Turnover Rate	Years	11.30%	10.40%	18%	18%	18%
% of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development	Years	N/A	75.40%	80%	85%	85%
Annual Voluntary Turnover Rate	Years	4.70%	4.60%	10.20%	10%	10%
Work/Life Balance	Years	N/A	74.30%	80%	80%	80%
Percent of respondents who rate Bellevue as a good/excellent place to live	Years	97%	95%	N/A	N/A	N/A
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	77%	69%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	79%	71%	N/A	N/A	N/A

060.19NA

Title: Budget Office

Ranking

Department: Finance & Asset Management

	<u>2019</u>	<u>2020</u>
Budget:	\$858,997	\$901,954
FTE:	6.75	6.75

2

This proposal provides resources to plan, analyze, produce, and monitor a Council-approved, balanced biennial budget representing the City's vision and goals. 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 provides oversight and monitoring of the approved budget's implementation. All of these activities ensure that the City lives within its approved means and legal appropriations and provides evidence through survey and performance indicator reports that the City is achieving results.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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>
Annual General Fund ending fund balance relative to General Fund Revenues	Years	19.94%	22.65%	15%	15%	15%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	Years	-0.49%	0.26%	0%	0%	0%
Variance between Q2 department General Fund revenue projection and year-end actual revenue	Years	1.55%	2.61%	0%	0%	0%
Year end General Fund revenue actuals as a percentage of expenditure actuals	Years	103.20%	104.03%	100%	100%	100%
Percent of internal customers satisfied/very satisfied with Budget Office services	Years	80%	76%	90%	90%	90%
Number of funds exceeding biennial budget appropriation	Years	0	0	0	0	0
6-Year General Fund forecast growth factors are within 1% of regional jurisdiction average	Years	0.53%	0.73%	0%	0%	0%

030.01NA

Title: City Council

Ranking

Department: City Council

	2019	2020
Budget:	\$487,720	\$510,923
FTE:	7.00	7.00

3

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council is committed to assuring a safe community, providing high quality and responsive services, working with citizens and community groups to solve problems, and protecting and enhancing the City's neighborhoods and natural 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>
Percent of respondents who rate Bellevue as a good/excellent place to live	Years	97%	95%	N/A	N/A	N/A
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Years	94%	91%	N/A	N/A	N/A
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	77%	69%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	79%	71%	N/A	N/A	N/A
Percent of residents who rate their neighborhood as a good/excellent place to live	Years	94%	94%	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

Responsive Government

060.20NA

Title: Debt Management Services

Ranking

Department: Finance & Asset Management

		2019	2020
Budget:		\$22,011,682	\$21,954,232
FTE:		0.00	0.00

4

This proposal provides resources to support fiscal oversight, administration, analysis of highly complex debt financing, and debt service of the City's \$460 million debt portfolio in a prudent and cost-effective manner, including cash flow reserves for LID Guaranty, LID Control, and Interest and Debt Redemption Funds. These services are crucial to maintaining the City's current AAA/Aaa bond ratings, public trust, and financial integrity. These functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) recommended "Best Practices" which include: 1) Analyzing and issuing refunding bonds, 2) Selecting and managing the engagement of underwriters/municipal advisors, 3) Pricing of bonds in a negotiated sale, and 4) Utilizing tax increment financing as a fiscal tool.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
City's net outstanding limited tax general obligation (LTGO) debt per capita	Years	\$2,042	\$1,943	\$1,800	\$1,800	\$1,800
City's Net O/S LTGO Debt to Total Operating Revenues	Years	1.06	0.98	1.16	1.16	1.16
City's Net O/S LTGO Debt to Assessed Value	Years	0.64%	0.55%	0.50%	0.50%	0.50%
Full value per capita	Years	318,694.66	350,850.59	365,000	375,000	400,000
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Percent of debt service payments verified and paid by the City's Fiscal Agent to bondholders on a timely basis	Years	100%	100%	100%	100%	100%
Percent of annual filings to regulatory agencies (MSRB) within 15 working days of the issuance of the CAFR or the occurrence of reportable material events related to bond covenants	Years	100%	100%	100%	100%	100%

090.08NA

Title: Network Systems and Security

Ranking

Department: Information Technology

		2019	2020
Budget:		\$2,939,899	\$3,206,504
FTE:		12.00	12.00

5

This proposal provides and manages the core technology infrastructure for the City to ensure that staff have access to all the technology resources required to support a high performing workforce. The City depends on a high quality, reliable and secure IT infrastructure to conduct operations, provide services and communicate with the public and other organizations. The infrastructure (including network, servers, information security, systems and services) must operate 24 hours a day, 7 days a week and have the appropriate level of resiliency, security and protection to withstand disruptions, disasters and cyber-attacks so that the City can provide services when most needed.

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

Responsive Government

<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>
Overall customer satisfaction - Network Services & Security	Years	89%	88%	90%	90%	90%
Network uptime	Months	99.93%	99.89%	99.90%	N/A	N/A
Data breach incidents	Quarters	0	0	0	N/A	N/A
Power utilization equivalent	Quarters	1.52	1.52	1.35	N/A	N/A
Mean time to repair (MTTR) priority 1 - 4 hours - Network Services & Security	Months	11.06	7.97	18	N/A	N/A
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Network Services & Security	Months	74.10%	84.66%	80%	N/A	N/A
Staff trained in security	Years	138	315	N/A	N/A	N/A

060.13NA

Title: Citywide Treasury Management Services

Ranking

Department: Finance & Asset Management

	<u>2019</u>	<u>2020</u>
Budget:	\$565,946	\$592,236
FTE:	3.75	3.75

6

This proposal provides centralized fiscal oversight for the City's revenue collections, management of the City's bank accounts, and accounts receivable services. It also provides resources to manage the City's \$420 million investment portfolio. Central monitoring by Treasury staff provides a strong internal control mechanism for greater accountability, managing risk and minimizing liability of fraud. Our investment management focuses on preserving the principal value of investments, while providing adequate cash flow to meet the City's liquidity needs and optimizing investment return. Internal "active" management of the investment portfolio provides revenue of \$.9 to \$1.8 million to the City each year compared to investing in "passive investments" in the US Treasury Index or the State Local Government Investment Pool respectively. All functions are managed in accordance with State Law, City Policies & Procedures, the Government Finance Officers Association recommended "Best Practices".

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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 cash receipting facilities where surprise cash counts were conducted	Years	33.33%	33.33%	50%	50%	50%
Percent of return on City investment exceeding benchmark	Years	0.23%	0.14%	0.10%	0.12%	0.20%
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of cash receipting facilities trained on the City's cash handling and custody policy and procedures	Years	6	11	10	10	10
Percent of internal customers satisfied/very satisfied with Treasury services	Years	82%	72%	85%	85%	85%
Percent of reviews of cash receipting facilities completed versus planned	Years	100%	83%	90%	90%	90%
Percent of time adequate cash available to fund CIP projects and operating expenses without any forced sale of investments.	Years	100%	100%	100%	100%	100%
Percent of time investments in compliance with the Investment Policy including the return of principal with 100% of value	Years	100%	100%	100%	100%	100%
Zero Bank Account Overdrafts	Years	0	0	0	0	0
Percentage of Exceptions at Bank Reviewed/Decided On	Years	100%	100%	100%	100%	100%

020.05DA

Ranking

7

Title: Disclosure of Public Records and Information

Department: City Clerk

	2019	2020
Budget:	\$75,000	\$75,000
FTE:	0.00	0.00

This proposal, as well as the parent proposal (020.05PA), advances the City's commitment to open public government by providing centralized, professional administration of the Public Records Act (RCW 42.56) and State Model Rules for Public Disclosure (WAC 44-14). Additional funds are being requested to fund a professional services agreement used to outsource complex public records requests. The number and complexity of requests has steadily increased over the past decade. Outsourcing large requests that are anticipated to take 10+ months to complete enables staff to spend more time processing remaining requests and to provide the 'fullest assistance' to requestors, as specified in the Act.

<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>
Public disclosure customer satisfaction.	Years	84%	93%	85%	85%	85%
Requests closed within 10 business days.	Years	51%	44%	45%	45%	45%
Customers who agree that their records request was handled fairly and completely.	Years	90%	92%	95%	95%	95%
Public Records Requests.	Years	817	744	N/A	N/A	N/A
Public records request timeliness.	Years	84%	86%	85%	85%	85%

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

Responsive Government

020.05PA **Title:** Disclosure of Public Records and Information

Ranking **Department:** City Clerk

	2019	2020
Budget:	\$428,165	\$448,711
FTE:	3.00	3.00

7

This proposal advances the City's commitment to open public government by providing centralized, professional administration of the Public Records Act (PRA) (RCW 42.56) and State Model Rules for Public Disclosure (WAC 44-14). Staff carry out local policy and procedures established to provide transparency and full access by informing the public on how to access public records, coordinating the internal process for gathering responsive records to fulfill requests, reviewing collected records for completeness and possible exemptions, providing the records to the customer in the format requested, and documenting the search methods, details and timing of the responses. Staff also provide training and consulting services to departments to assist staff in complying with PRA requirements in the most efficient and effective manner.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Public disclosure customer satisfaction.	Years	84%	93%	85%	85%	85%
Requests closed within 10 business days.	Years	51%	44%	45%	45%	45%
Customers who agree that their records request was handled fairly and completely.	Years	90%	92%	95%	95%	95%
Public Records Requests.	Years	817	744	N/A	N/A	N/A
Public records request timeliness.	Years	84%	86%	85%	85%	85%

045.34PA **Title:** Electronic Communication Services

Ranking **Department:** Finance & Asset Management

	2019	2020
Budget:	\$325,160	\$339,814
FTE:	2.00	2.00

8

Electronic Communication Services provides oversight, management, and maintenance of the city's communication systems, which is critical for Police & Fire first responders and other departments in providing essential services to the community. The communication system primarily consists of base, mobile and portable radios, mobile computers, and radio infrastructure equipment. We maintain and repair these systems and manage the city's Federal Communications Commission licenses to ensure the city remains compliant with federal law to avoid legal, financial, and operational impacts to the city. We partner with federal, county, and local agencies throughout the region, including law enforcement and emergency responders. We manage the city's portion of the King County regional radio system, which ensures Bellevue's radios function properly throughout the region.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Overall satisfaction with Communication Services	Years	100%	96%	95%	95%	95%
% of communication services preventive maintenance performed on schedule.	Years	38.70%	56.90%	95%	95%	95%
% of radio availability	Years	100%	100%	98%	98%	98%

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

Responsive Government

045.30DA **Title:** Fleet Insourcing Program LTE to FTE Conversion

Ranking **Department:** Finance & Asset Management

	Budget:	2019 \$80,300	2020 \$84,851
	FTE:	1.00	1.00

9

The purpose for this proposal is to convert one Mechanical Services Technician position from LTE to FTE status. This position is currently utilized in an innovative insourcing pilot program where Fleet Operations provides vehicle maintenance and repair services to other agencies as a means of generating revenue and workload capacity. Although this revenue covers the cost of the Mechanical Services Technician position, the real gain is the additional capacity generated (approx. 1,100 service hours) and available for maintenance and repair activities. This is because the technician spends approximately 50 percent of the time on insourced vehicle maintenance and the remaining time on city vehicle maintenance and repair. This proposal supports the ongoing provision of safe, reliable, appropriately equipped, readily available vehicles and equipment for daily operations, through cost-effective best practices.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
In-sourcing/Up-fit program cost	Years	N/A	\$23,039	\$0	\$0	\$0
In-sourcing program added maintenance hours	Years	N/A	1,137	925	925	925
In-sourcing Tech cost per hour for 'maintenance'	Years	N/A	\$20.27	\$0.00	\$0.00	\$0.00
In-sourcing Tech supported up-fit hours	Years	N/A	139.4	300	300	300
Median Days Assets Held until "IN SERVICE"	Years	62	25	50	50	50

045.30PA **Title:** Fleet Services Maintenance & Repair

Ranking **Department:** Finance & Asset Management

	Budget:	2019 \$2,103,575	2020 \$2,194,633
	FTE:	13.50	13.50

9

Fleet Services maintains and repairs all city-owned vehicles and equipment supporting all city departments in providing essential services to the community. Managing these investments properly to meet their intended life cycles at a sustainable cost and to reduce the risk of accidents and injuries is the cornerstone of our business. This proposal provides safe, reliable, appropriately equipped, readily available vehicles and equipment for the city's daily operations, including Police & Fire response.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Vehicle/equip preventive maintenance performed on schedule	Quarters	94.63%	89.49%	95%	95%	95%
% of proactive vs. reactive maintenance and repair services	Years	78.23%	74.48%	80%	80%	80%
% of vehicle availability	Quarters	96.50%	95.80%	95%	95%	95%
Overall satisfaction with vehicle/equip maintenance and repair services	Years	96%	85%	90%	90%	90%
Technician productivity	Years	78.20%	86%	80%	80%	80%
% of repeat vehicle/equip repairs	Years	0.22%	0.21%	1%	1%	1%

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

010.07NA

Title: Civil Litigation Services

Ranking

Department: City Attorney

	2019	2020
Budget:	\$1,059,561	\$1,109,840
FTE:	6.50	6.50

10

The Civil Litigation Services program provides efficient and effective representation of the City in legal proceedings, either by defending the City or by pursuing actions on behalf of the City. The program routinely works with other departments in providing this representation and in identifying and correcting ongoing or potential liability risks. This program is designed to safeguard public assets and reduce legal and financial risks 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>
Resolution of lawsuits and legal proceedings in favor of the City	Years	94%	97.20%	80%	80%	80%
Litigation; Maintain cost per hour below outside counsel rates	Years	49%	44.42%	60%	60%	60%
Litigation: # of legal trainings provided to clients	Years	0	8	4	4	4

010.08NA

Title: Legal Advice Services

Ranking

Department: City Attorney

	2019	2020
Budget:	\$588,258	\$615,999
FTE:	3.50	3.50

11

The Legal Advice Services program provides high-quality, efficient, and effective legal advice to the City Council, 14 city departments, and various boards, commissions, and committees. This program supports the Responsive Government outcome by providing accessible, effective, and practical legal advice. Use of internal legal advice safeguards the public trust by identifying risks, reducing liability, and advancing strategic leadership through work on intergovernmental and internal strategic teams. Internal legal resources also support a customer-focused service by providing information to the public through interpretation and application of policies, regulations, and written/oral responses to requests for information.

<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>
Legal Advice; Maintain cost per hour below outside counsel rates	Years	52%	55%	55%	55%	55%
CAO; Legal Advice- Internal customer satisfaction	Years	92%	92%	95%	95%	95%
Legal Advice: # of legal trainings provided to clients	Years	3	12	4	4	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

Responsive Government

010.09NA Title: Risk Management-Insurance, Claims and Loss Control

Ranking Department: City Attorney

		2019	2020
Budget:		\$4,672,356	\$4,809,210
FTE:		4.75	4.75

12

The Risk Management Division (Risk) develops and maintains an array of risk management strategies, including proactive claims management, professional loss control (safety) services, effective subrogation (property damage recovery), strategic risk transfer, insurance policy acquisition, data analysis and disciplined financial controls. Additionally, Risk serves as the financial steward for the City's General Self-Insurance and Workers' Compensation self-insured funds.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Liability claims filed that proceeded to litigation	Years	7%	3%	7%	7%	7%
Property losses recovered through subrogation	Years	74%	70%	70%	70%	70%
Citywide Workers' Compensation Incident Rate	Years	7.06	7.65	10	10	10

020.02NA Title: Council Legislative and Administrative Support

Ranking Department: City Clerk

		2019	2020
Budget:		\$254,338	\$266,937
FTE:		2.00	2.00

13

Council Legislative and Administrative Support provides professional and administrative services to the part-time, seven-member Council to assure efficient performance of their official responsibilities, including setting public policy and enacting legislation. This includes production of weekly Council meeting packets that inform the Council's decision-making process, managing logistics for Council meetings, and providing a full range of strategic advice and administrative services to assure Council effectiveness. Additionally, Council support staff provide direct customer service to the community, including responding to general questions about City services and Council meetings, listening to citizen concerns and directing them to the appropriate point for resolution, and making Council agendas and meeting materials accessible to the public in advance of meetings.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Internal customers satisfaction rating for Council Office service.	Years	93%	93%	85%	85%	85%
Timely posting of meeting materials.	Years	100%	100%	100%	100%	100%
Items presented and approved on the consent calendar.	Years	95%	97%	95%	95%	95%

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

020.01NA Title: City Clerk's Operations

Ranking Department: City Clerk

14

	2019	2020
Budget:	\$987,972	\$1,032,894
FTE:	6.00	6.00

The Clerk's Office Operations program provides the public a central point of contact for communicating with their government, promoting open communication, information sharing, and citizen participation. To accomplish this, the program manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including transcription and certification services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Timely preparation of Council minutes.	Years	100%	98%	90%	90%	90%
Effective preparation of Council minutes.	Years	93%	100%	90%	90%	90%
Customer rating for timely and professional service.	Years	97%	97%	90%	90%	90%
Customer satisfaction rating for services received from Clerk's Office staff.	Years	96%	96%	90%	90%	90%
Overtured decisions / recommendations.	Years	0	0	0	0	0
Customers whose matter was handled in a knowledgeable, professional and timely manner.	Years	96%	100%	90%	90%	90%

020.04NA Title: Records Management Services

Ranking Department: City Clerk

15

	2019	2020
Budget:	\$719,907	\$752,390
FTE:	4.75	4.75

Records Management Services administers the City's records management program by setting standards and managing the policy framework for compliant and efficient record keeping for the organization. Staff provide guidance and direct support for managing records across their entire lifecycle (creation through disposition) in all formats to ensure public information is handled in compliance with State law. This includes development of and training on policies and procedures, as well as the implementation of and consultation on the use of systems to support the management of information in the most appropriate manner.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Customers satisfied with the service they were provided.	Years	91%	90%	85%	85%	85%
Training effectiveness.	Years	95%	91%	90%	90%	90%

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

Responsive Government

060.16NA

Title: Citywide Disbursements

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$735,442	\$772,472
FTE:	6.25	6.25

16

This proposal covers the management and administration of the City's centralized Payroll and Accounts Payable (AP) processes. These functions oversee the majority of the City's disbursements, totaling \$356 million annually, in a fiscally responsible manner and in accordance with applicable laws and sound business practices to provide for accountability and to deliver exceptional service to the community.

<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 electronic payments to employees - Payroll	Years	93.98%	93.89%	95%	95%	95%
Percent of electronic vendor payments - A/P	Years	33.41%	23.83%	37%	39%	39%
Percent of internal customers satisfied/very satisfied with Accounts Payable services	Years	85%	94%	90%	90%	90%
Zero fines and penalties for payroll and benefits payments	Years	0	0	0	0	0
Percent of internal customers satisfied/very satisfied with Payroll services	Years	95%	90%	90%	90%	90%

110.06NA

Title: Development Services Financial Management

Ranking

Department: Development Services

	2019	2020
Budget:	\$642,488	\$673,557
FTE:	5.00	5.00

18

The Development Services (DS) Financial Management team has financial responsibility for the DS line of business and two departments: Development Services Department (DSD) and the Community Development Department (CDD). Fiscal management responsibilities include forecasting, budget and accounting, fee development, and customer billing.

<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>
Percentage of Bills processed on time by the 10th of each month	Years	100%	100%	100%	100%	100%
Variance between Q2 Development Services year-end fund expenditure projection and year-end actual expenditures	Years	0%	3%	3%	3%	3%
Variance between Q2 Development Services year-end fund revenue projection and year-end actual revenue	Years	85%	85%	95%	95%	95%
Percentage of Monitoring reported within 7 days of closing.	Years	80%	80%	100%	100%	100%

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

Responsive Government

060.15PA Title: Business Tax and License Administration

Ranking Department: Finance & Asset Management

		2019	2020
Budget:	\$1,341,833	\$1,404,387	
FTE:	6.00	6.00	

19

This proposal includes the functions of the Tax Division which is responsible for collection, administration, education, and enforcement of the City's business licenses and taxes. The Tax Division's work accounts for approximately \$85 million in revenue in a biennium. This proposal manages and administers taxes for approximately 33,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of tax returns filed and paid online	Years	24.64%	29.67%	50%	75%	85%
Return on investment for tax audit program	Years	4.2	4.95	3	3	3
Percent of Filing Accounts With a Delinquent Return	Years	44%	25%	10%	10%	10%

040.07NA Title: Intergovernmental Relations/Regional Issues

Ranking Department: City Manager

		2019	2020
Budget:	\$683,512	\$709,323	
FTE:	2.00	2.00	

20

The Intergovernmental Relations (IGR) program ensures Bellevue's interests are represented at the state, federal and regional government levels and result in positive outcomes in funding, regulations and service partnerships aligned with the city's interests and priorities. This proposal ensures the City Council and city organization have the support to analyze and resolve cross-jurisdictional issues and maintain an effective voice and leadership role on regional, state and federal issues.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Cost of Animal Services to COB	Years	\$45,314	\$39,694	\$115,000	\$85,000	\$92,000
Estimated percent of animal licensing rate in Bellevue (cats & dogs)	Years	22.10%	21.37%	22%	22%	23%
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	77%	69%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	79%	71%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges	Years	78%	65%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet local challenges	Years	78%	67%	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

Responsive Government

045.20PA

Title: Facility Operations

Ranking

Department: Finance & Asset Management

		<u>2019</u>	<u>2020</u>
Budget:	\$4,395,176	\$4,554,044	
FTE:	16.00	16.00	

21

This proposal provides funding for the operation, maintenance and repair needs for City Hall, the Bellevue Service Center (BSC) and Fire Department facilities supported by the Civic Services Facility Operations division. The primary elements supported by this proposal include all costs associated with utilities, custodial services, and routine repairs and maintenance. Also included are the administrative staff who support both facility operations and tenant services such as the deli, coffee cart, vending programs, employee fitness centers, artwork installations, special events, Emergency Operations Center support, access control badging and background checks, City Council meeting support, and public meeting room setups. These services are provided through a combination of in-house labor resources and contracted vendors.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Annual City Hall Energy Star Rating	Years	98	99	90	90	90
City Hall total cost of operations per sq ft compared to IFMA benchmark	Years	99.10%	96.30%	94.40%	92.50%	90.70%
BSC total cost of operations per sq ft compared to IFMA benchmark	Years	79.70%	76.30%	74.80%	73.30%	71.90%
City Hall total utilities cost per sq. ft. compared to IFMA benchmark	Years	50.70%	47.60%	46.60%	45.70%	44.80%
City Hall Custodial cost per sq. ft. compared to IFMA benchmark	Years	78.30%	80.50%	78.90%	77.30%	75.80%

060.18NA

Title: Financial Accountability & Reporting

Ranking

Department: Finance & Asset Management

		<u>2019</u>	<u>2020</u>
Budget:	\$852,765	\$890,261	
FTE:	5.00	5.00	

22

This proposal provides fiscal oversight to the City of Bellevue through the preparation and submission of mandatory financial reporting to the State Auditor's Office (SAO), the State Department of Revenue, and federal agencies requiring special reporting. It provides for adherence to best practices through preparation of a Comprehensive Annual Financial Report (CAFR) and the use of internal reviews (audits). Acceptance of this proposal ensures compliance with State Law and Generally Accepted Accounting Principles (GAAP) and minimizes the City's risks for potential liabilities and misappropriation of assets. This proposal enables the City to provide for accountability, a key element of stewards of the public trust.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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>
Number of management letter or audit findings - Financial Statements	Years	0	0	0	0	0
Percent of internal customers satisfied/very satisfied with Accounting services	Years	85%	81%	90%	90%	90%
Received an unmodified opinion for annual financial statements	Years	Yes	N/A	Yes	Yes	Yes
Received the Certificate of Excellence in financial reporting proficient in all categories	Years	Yes	N/A	Yes	Yes	Yes
Number of management letter or audit findings - Single Audit	Years	0	N/A	0	0	0
Number of Active Internal Control Cases	Years	4	6	0	0	0

090.01NA

Title: Computer Technology Services

Ranking

Department: Information Technology

	2019	2020
Budget:	\$1,266,732	\$1,324,889
FTE:	8.00	8.00

23

This proposal focuses on effective delivery and support of technology services to City staff and eCityGov Alliance customers. Specifically, this includes:

- IT Support of deployed technology in City Hall, at remote locations and in the field
- Scheduled and just-in-time replacement of hardware and software technology
- Maintenance and troubleshooting of technology to keep the City workforce performing services
- Training and education for City employees to help create a high-performance workforce

The functions and need for IT Support have continued to expand as the workforce uses a diverse, highly mobile toolset to complete their jobs.

<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>
Overall customer satisfaction - Client Technology Services	Years	85%	85%	90%	90%	90%
First call resolution - Information Technology Department	Months	41.98%	38.59%	45%	N/A	N/A
Mean time to repair (MTTR) priority 1 - 4 hours - Client Technology Services	Months	4.92	5.38	12	N/A	N/A
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Client Technology Services	Months	89.56%	88.87%	80%	N/A	N/A

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

110.02NA

Title: Policy Implementation Code Amendments & Consulting Service

Ranking

Department: Development Services

		2019	2020
Budget:		\$2,321,454	\$2,428,549
FTE:		14.08	14.08

24

The Policy Development function of Development Services (DS) supports the Responsive Government outcome by implementing adopted City plans (e.g., Downtown Livability, Eastgate/I-90) and state and federal mandates (e.g., Shoreline Management Act, Critical Areas Update, NPDES) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink) with the Community Vision and Values by providing development-related consulting advice. Delivering on Policy Development commitments to respond to community priorities maintains public trust and ensures delivery of customer-focused service. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation.

<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 residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	74%	72%	80%	80%	80%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	70%	63%	75%	75%	75%

110.01NA

Title: Development Services Information Delivery

Ranking

Department: Development Services

		2019	2020
Budget:		\$1,965,877	\$2,059,385
FTE:		12.65	12.65

25

The Development Services (DS) Information Delivery function supports the Responsive Government outcome by providing customers broad access to development services information regarding properties, public and private development projects, development and construction codes and standards, and inspection services. This proposal supports the delivery of information regarding code enforcement procedures, access to public records, permit processes and timelines, and permit fees. The DS Information Delivery function delivers services consistent with customer-driven and City of Bellevue expectations that focus on quality, customer experience, timeliness, and predictability. This proposal supports the delivery of information in a variety of formats intended to provide equitable access to city government functions within DS.

<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>
Total hours spent on Public Information	Years	18,301	16,644	16,000	15,000	14,000
Total hours spent with clients at the permit desk	Years	15,654	13,448	13,000	12,000	11,000
Percentage of initial application submittal accepted as 'complete'	Years	82%	82%	100%	100%	100%
Number of visitors at the permit center	Years	8,859	7,761	7,500	7,500	7,000

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

045.32DA

Title: Fleet & Communications Parts Inventory & Fuel System

Ranking

Department: Finance & Asset Management

	<u>2019</u>	<u>2020</u>
Budget:	\$2,164,879	\$2,236,743
FTE:	3.50	3.50

26

Fleet & Communications parts inventory and fuel system programs provide the parts, components, fluids, and fuel for the city's fleet of vehicles and equipment. Having parts and fuel readily available helps ensure assets can be deployed to deliver services to the community, including Police & Fire emergency response. We oversee fuel acquisition, including biofuel, and manage the city's 12 fueling sites, as well as equipment upgrades needed to conform to new environmental requirements and initiatives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
% of vehicle/equipment parts available to technicians upon request.	Quarters	83.56%	81.59%	80%	80%	80%
Customer satisfaction with the fueling system operation.	Years	97%	77%	85%	85%	85%
% of loss vs. overall purchase	Years	0.99%	0.79%	1%	1%	1%
% of fuel dispenser availability	Years	99%	97.50%	100%	100%	100%

045.01NA

Title: Client Services

Ranking

Department: Finance & Asset Management

	<u>2019</u>	<u>2020</u>
Budget:	\$615,019	\$645,610
FTE:	5.00	5.00

27

Client Services provides centralized, seamless, one-stop delivery of a wide range of services to customers through the public service desk, the MyBellevue mobile app, the customer assistance web portal, and the City Hall events program which schedules and manages City Hall's 11,000sf of public meeting space. Central to our service delivery approach is that customers should not have to understand city business or how the city is organized to receive service and their needs should be met as simply as possible (one click, one call, one stop).

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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>
Average number of days to resolve online service requests	Years	2.25	7.5	2	2	2
Customer satisfaction with the public service desk's ability to streamline access to services & information	Years	99%	97%	98%	98%	98%
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Years	98%	95%	97%	97%	97%
Errors relative to the volume of financial transactions processed by public service desk	Years	1%	1%	1%	1%	1%
Customer satisfaction with responsiveness and quality of service provided by City Hall Events program staff	Years	99%	100%	95%	98%	98%
Public service desk voicemail messages returned within 1 hour of receipt	Years	99%	99%	100%	100%	100%

045.31DA

Title: Fleet & Communications Asset Management

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$198,932	\$208,735
FTE:	1.50	1.50

28

Fleet & Communications Asset Management acquires and disposes of all city-owned vehicles and most equipment, providing departments with safe and reliable assets to deliver essential services to the community. As stewards of the city's financial investment, we develop specifications based on department customer needs and procure and deliver vehicles and equipment by following purchasing and bid laws and considering lifecycle costs. In support of the city's Environmental Stewardship Initiative, Fleet & Communications attempts to use green technologies and purchase alternative fuel vehicles whenever possible. We sell surplus city vehicles and equipment to maximize the return on the city's investment.

<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 with vehicle/equipment acquisition process.	Years	88%	67%	85%	85%	85%
Number of vehicle/equip purchases rolled over from one year to the next	Years	4	3	0	0	0
% of new vehicle/equip placed in service on schedule.	Years	95%	99%	95%	95%	95%
% of book value achieved on surplus sales.	Years	90%	115%	95%	95%	95%

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

060.46NA

Title: LEOFF 1 Medical Operating Costs

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$73,282	\$73,282
FTE:	0.00	0.00

29

The Finance and Asset Management Department is proposing to continue the City's current policies and management of the Law Enforcement Officers & Firefighters Medical Reserve Fund (LEOFF 1 Fund) in the 2019-2020 biennium. The key recommendation of this proposal is to receipt revenues from contract cities' pension fund contributions in accordance with State law and established Council policy and to ensure sound management of the funds and compliance with Government Accounting Standards Board accounting requirements. Starting in 2018 and continuing in the 2019-2020 biennium, the City policy is to make contributions to the LEOFF 1 Fund for each year's projected liability in the year the liability is incurred. Based on a recent actuarial update received February 2018, the unfunded actuary liability is \$41.6 million. The current forecast estimates a \$2.3 million allocation towards the balance annually.

<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>
Contract cities are informed about LEOFF I Fund account activity & balances	Years	Yes	Yes	Yes	Yes	Yes

060.17NA

Title: Procurement Services

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$1,082,311	\$1,136,461
FTE:	8.75	8.75

30

The Procurement Services Division provides management and oversight of approximately \$130 million per year of procurement expenditures in support of City departments, projects, and programs. This proposal is requesting funding for the services offered by procurement professionals who are engaged in the following: purchasing goods and services, overseeing competitive solicitations that exceed \$300,000, providing assistance and review in contract development, sourcing best value products and vendors, conducting outreach efforts to disadvantaged businesses, managing citywide vendor contracts, administering the ProCard program, support and oversight of proper disposal methods for surplus items.

<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 spend utilizing a competitive process	Years	93%	81%	90%	90%	90%
Percent of City staff who are very satisfied/satisfied with Procurement Services	Years	73%	67%	90%	90%	90%
Percent of procurement spend to Small Businesses (includ MWDBE)	Years	10.40%	13.48%	15%	15%	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.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

090.09NA **Title:** Technology Business Systems Support

Ranking **Department:** Information Technology

	Budget:	2019 \$2,633,551	2020 \$2,736,402
	FTE:	14.00	14.00

31

The proposal provides for the selection, implementation and ongoing support of critical line of business applications that help deliver vital services to our community. The community in this high-tech region expects technology to be used to efficiently deliver services, such as permitting, billing and payment, inquiries and problem reporting and work orders. Customers also expect appropriate and timely information in the form of alerts, web and mobile applications and access to data. The Technology Business System service supports public facing applications such as the Open Data portal, MyBellevue citizen reporting, MyUtilityBill payment and internal productivity-enhancing applications used by staff, for example Amanda (permitting & inspection), Maximo (asset management), and JDE (Financials and HR).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems	Months	87.66%	88.28%	80%	N/A	N/A
Overall Customer Satisfaction - Application Services	Years	100%	81.30%	85%	85%	85%
Projects reaching all objectives - ITD Project Management	Years	85.71%	89%	95%	95%	95%
Projects completed on schedule - ITD Project Management	Years	92.85%	67%	95%	95%	95%

040.02DA **Title:** BTV LTE to FTE Conversions

Ranking **Department:** City Manager

	Budget:	2019 \$209,734	2020 \$220,647
	FTE:	2.00	2.00

32

The Communications Office proposes the conversion of two full-time LTE staff to FTE status in 2019-2020. Bellevue Television (BTV) currently operates with 1 FTE and two full-time LTEs, with the assistance of students from Bellevue College. As the city has grown, internal and external demand for visual communications has increased significantly, especially for videos that can be viewed on-the-go. Within the last year, BTV began producing more content including minute-long videos called "Just a Minute Today in Bellevue" that are ideal for a social media audience and a quarterly public affairs show, BellevueNOW, that's focused on local issues. Having highly skilled, permanent staffing is necessary to maintain BTV's professionalism, quality productions and productivity. This budget impact of this proposed change will be offset by reductions in maintenance and operations expenditures across the department.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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>
Right information to right people at the right time (Employee City-wide Survey)	Years	N/A	3.31	3.31	3.32	3.32
Org shares info with the public (Employee City-wide Survey)	Years	N/A	3.98	3.98	3.98	3.99
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	Years	87%	84%	N/A	N/A	N/A

040.02PA

Ranking

32

Title: Communications

Department: City Manager

	2019	2020
Budget:	\$841,316	\$866,814
FTE:	4.00	4.00

The Communication Team includes the Chief Communications Officer (CCO), reporting to the Deputy City Manager, five full-time staff (Communications is proposing the conversion of two full-time LTE staff to FTEs in 2019-2020) in the City Manager's Office, one community engagement lead based in the Planning and Community Development Department, and eight public information officers who are housed in various city departments and report via a matrix setup to the CCO. The team strives to effectively communicate with an informed and engaged public, deliver strategic internal and external communications, and enhance Bellevue's reputation. These objectives are accomplished by delivering rich content through multiple, complementary channels; ensuring accurate, compelling and consistent messaging; building strong relationships with internal and external audiences; delivering on Bellevue's brand promise; facilitating stakeholder engagement; and exemplifying excellence, always.

<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>
Right information to right people at the right time (Employee City-wide Survey)	Years	N/A	3.31	3.31	3.32	3.32
Org shares info with the public (Employee City-wide Survey)	Years	N/A	3.98	3.98	3.98	3.99
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	Years	87%	84%	N/A	N/A	N/A

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

080.01NA **Title:** Health Benefits Operating Fund

Ranking **Department:** Human Resources

	2019	2020
Budget:	\$29,001,004	\$30,777,546
FTE:	1.80	1.80

33

The City manages and maintains an employee Benefits Program that provides comprehensive benefits and related services to the workforce as part of an integrated total rewards strategy. The Benefits Program is inclusive of all health and wellness plans, as well as other benefit components. These components include, but are not limited to, medical, dental, vision, life /accidental death and dismemberment (AD&D) insurance, flexible spending arrangements (health and dependent care), and an employee assistance program (EAP) for the purpose of attracting and retaining a diverse and talented workforce.

These programs are a major component in maintaining a strong total rewards program allowing the City to compete for the top candidates in the job market. Effective program administration and oversight are critical in providing competitive plans in a legally compliant, cost-effective manner.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
% of Employees who Agree/Strongly Agree that the City of Bellevue Offers Good Benefits	Years	N/A	N/A	85%	85%	85%

090.10NA **Title:** eCityGov Alliance Fees and Services

Ranking **Department:** Information Technology

	2019	2020
Budget:	\$249,863	\$143,538
FTE:	1.00	1.00

34

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. There are two parts to this proposal. First, as a partner, the City pays fees to the Alliance on behalf of the City of Bellevue and in return owns 39% of the Alliance intellectual property and assets and receives use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for all services provided by City of Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
MyBuildingPermit permit volumes	Years	N/A	31,887	30,000	30,000	30,000
MyBuildingPermit transaction amounts	Years	N/A	\$12,351,616	\$15,500,000	\$15,500,000	\$15,500,000

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

Responsive Government

090.06NA **Title:** Geospatial Technology Services (GTS)

Ranking **Department:** Information Technology

	2019	2020
Budget:	\$1,109,787	\$1,155,983
FTE:	6.00	6.00

35

This proposal identifies the resources needed for the Geospatial Technology Services (GTS) program to deliver high-quality mapping data, solutions and services using Geographic Information Systems (GIS). GIS serves as an organizational platform for visualizing location-based information, enables an efficient map-driven mobile workforce, increases transparency through interactive web maps for the Bellevue community, and maintains a trusted repository of geographic information at an excellent value.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Service Request Target Met - Geospatial Technology Services	Months	98.68%	95.31%	80%	N/A	N/A
Mean Time to Repair (MTTR) Geospatial Technology Services	Months	5.41	9.56	18	N/A	N/A
Online usage of External Facing Web Maps Incidents Target Met-GTS	Months	1,337.10	966.17	N/A	N/A	N/A
	Years	97.73	88.17	85	85	85

110.13DA **Title:** Development Services - Automation Proposal

Ranking **Department:** Development Services

	2019	2020
Budget:	\$508,552	\$391,003
FTE:	0.00	0.00

36

Development Services (DS) will upgrade the permit-tracking system (AMANDA) and enhance associated systems in order to implement industry best practices and leverage functionality to replace outdated, disparate systems and improve processes. It will also align with the City's Information Technology Strategic Initiatives (such as System Integration). This proposal also funds scanning the scanning of historical documents to complete the Paperless Permitting Initiative. Finally, this proposal will support exploration of new, innovative initiatives such as a permit-application virtual assistant, utilizing artificial intelligence technology. ❖

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Total hours spent on Public Information	Years	18,301	16,644	16,000	15,000	14,000
Total hours spent with clients at the permit desk	Years	15,654	13,448	13,000	12,000	11,000
Percentage of paperless permit applications in a calendar year	Years	75%	80%	100%	100%	100%
Percentage of records requests that come from within DS	Years	34%	36%	5%	5%	5%

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

Responsive Government

110.13PA

Title: Development Services - Automation Proposal

Ranking

Department: Development Services

	2019	2020
Budget:	\$148,439	\$152,299
FTE:	0.00	0.00

36

Development Services (DS) will upgrade the permit-tracking system (AMANDA) and enhance associated systems in order to implement industry best practices and leverage functionality to replace outdated, disparate systems and improve processes. It will also align with the City's Information Technology Strategic Initiatives (such as System Integration). This proposal also funds scanning the scanning of historical documents to complete the Paperless Permitting Initiative. Finally, this proposal will support exploration of new, innovative initiatives such as a permit-application virtual assistant, utilizing artificial intelligence technology. ❖

<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>
Total hours spent on Public Information	Years	18,301	16,644	16,000	15,000	14,000
Total hours spent with clients at the permit desk	Years	15,654	13,448	13,000	12,000	11,000
Percentage of paperless permit applications in a calendar year	Years	75%	80%	100%	100%	100%
Percentage of records requests that come from within DS	Years	34%	36%	5%	5%	5%

045.04DA

Title: Real Property/Director's Office Admin Support: Increase FTE to 1.0

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	(\$33)	\$47
FTE:	0.25	0.25

37

This proposal is to increase an administrative position from .75 to 1.0 FTE. Real Property's base budget for 2019-2020 already includes a .75 FTE for this position, which was reallocated from within the department's Client Services Division. This position provides support to the Real Property Division and to the Director's Office staff. The position primarily performs administrative functions that would otherwise need to be done at a higher cost by Real Property agents, Department Director, Assistant Director, and Fiscal Manager. Losing a quarter of this position would reduce efficiency in these two workgroups and lead to delays on important project delivery timelines.

<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 with timeliness of Real Property services	Years	82%	72%	80%	80%	80%
Customer satisfaction with Real Property staff as a knowledgeable resource	Years	N/A	92%	90%	90%	90%
Customer satisfaction with overall service you received from Real Property	Years	N/A	90%	90%	90%	90%

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

Responsive Government

045.04DB **Title:** Real Property Agent Conversion of LTE to FTE

Ranking **Department:** Finance & Asset Management

			2019	2020
		Budget:	\$0	\$101,039
		FTE:	0.00	1.00

37

This proposal is to convert one Real Property Agent position from LTE to FTE status. This position is required to address increased, ongoing real property work on behalf of customer departments and capital investment programs. The position is offset by revenue since most of the work is directly billable to budgeted projects. Without this position, the Real Property Division will lack adequate staffing to complete this ongoing workload, leading to delays in property acquisitions and increasing overall project timelines and risk.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Customer satisfaction with timeliness of Real Property services	Years	82%	72%	80%	80%	80%
Customer satisfaction with Real Property staff as a knowledgeable resource	Years	N/A	92%	90%	90%	90%
Customer satisfaction with overall service you received from Real Property	Years	N/A	90%	90%	90%	90%

045.04PA **Title:** Real Property Services

Ranking **Department:** Finance & Asset Management

			2019	2020
		Budget:	\$760,779	\$697,501
		FTE:	4.75	4.75

37

The Real Property division provides professional expertise to assist city departments in all facets of real estate transactions. A significant portion of work is purchasing temporary and permanent property rights for city projects including transportation roadways, utilities infrastructure, and construction of facilities to serve the community. The division also sells city-owned property when it becomes surplus. Real Property's specialized services include preparation and review of all real estate transaction documents, property valuation services, site searches, property management, market and lease analyses, title and escrow support, and relocation assistance. Also, the division provides strategic advice to manage the city's portfolio of real estate assets that is worth billions of dollars.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Customer satisfaction with timeliness of Real Property services	Years	82%	72%	80%	80%	80%
Customer satisfaction with Real Property staff as a knowledgeable resource	Years	N/A	92%	90%	90%	90%
Customer satisfaction with overall service you received from Real Property	Years	N/A	90%	90%	90%	90%

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

Responsive Government

010.01NA

Title: City Attorney Department Management and Support

Ranking

Department: City Attorney

	2019	2020
Budget:	\$814,266	\$849,812
FTE:	4.00	4.00

38

City Attorney management and support staff provide strategic leadership, management and general support to each of the four divisions of the City Attorney's Office (CAO) (civil advice, civil litigation, prosecution and risk management), as well as direct legal support for certain client departments and the City Council. These resources benefit all functions within the CAO and could not logically be assigned to any one of the CAO's separate proposals. Positions included in this proposal are: Department Director (i.e., the City Attorney), Deputy City Attorney, Office Manager and Senior Administrative Assistant.

<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>
Final contract review in days	Quarters	2	2	2	2	2
Trainings received by staff	Years	43%	85%	100%	100%	100%
% of staff on City committees	Years	90%	89%	50%	50%	50%

045.03NA

Title: Civic Services Department Management & Support

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$0	\$0
FTE:	0.00	0.00

39

Department management provides strategic leadership and oversight of this mid-sized operating department, integrating the organization's core values, leadership philosophy, and high performing organization principles into our work. The Director leads the management team in ensuring effective deployment of department resources to support customer departments in meeting the community's service expectations. We use performance management as an essential tool to ensure we balance quality, value, and sustainable financial performance. Proactive fiscal stewardship is critical due to the magnitude and diversity of funds we manage. The department currently consists of 73 FTEs/LTEs spread across five divisions in multiple locations.

<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 with services received by the department	Years	97%	90%	90%	90%	90%
Department supervisory best practice survey scores	Years	8.56	8.68	8	8	8
Department employee response rate to employee survey	Years	91.40%	91%	100%	100%	100%

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

Responsive Government

110.05NA

Title: Development Services Department Management & Support

Ranking

Department: Development Services

	<u>2019</u>	<u>2020</u>
Budget:	\$1,104,728	\$1,148,192
FTE:	4.00	4.00

40

This proposal provides strategic leadership, management and general support to the Development Services Department (DSD) and the development services line of business spanning four departments. These resources benefit all functions of development services and could not logically be assigned across all development services proposals.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Customers rating Bellevue as a good to excellent place to live measured by survey of residents	Years	95%	97%	95%	95%	95%
Percentage of DS permits applied for online	Years	75%	80%	85%	85%	85%
Rating of Permitting and Licensing services in Bellevue by Businesses in Bellevue	Years	N/A	5.78	8	8	8

060.07PA

Title: Finance and Asset Management Department Management and Support

Ranking

Department: Finance & Asset Management

	<u>2019</u>	<u>2020</u>
Budget:	\$1,939,006	\$2,006,920
FTE:	9.00	9.00

41

The services offered in this proposal provide fiscal policy, strategic direction, and leadership for the City Council, City Manager, and Leadership Team. It also provides oversight and leadership for the Finance and Asset Management Department, including all Finance functions. Financial performance and long-term financial sustainability are essential to all City functions. Therefore, fiscal policy and operations impact all City proposals, as well as proposals involving other entities like the Bellevue Convention Center Authority.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percentage of Finance Department employees with Performance Evaluations delivered within 60 Days	Years	94%	100%	90%	90%	90%
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of management letter or audit findings - Financial Statements	Years	0	0	0	0	0
Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	Years	87%	83%	90%	90%	90%

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

Responsive Government

080.06PA

Title: HR Workforce Administration-Program Administration

Ranking

Department: Human Resources

	2019	2020
Budget:	\$1,432,393	\$1,494,996
FTE:	6.00	6.00

42

This proposal ensures the development and administration of Human Resources policy and system best practices to support the organization in managing and executing its many business lines and services. These services ensure we achieve our organizational vision and values resulting in an engaged and high performing workforce. The HR administrative programs provide vital support to all functional areas in the Human Resources Department and specifically provide support in the areas of labor management, performance coaching, career development, the transition and redeployment of personnel; counseling to ensure personnel actions are appropriate, timely and consistent; oversight of complex medical/disability leave administration cases; and overall leadership to all functional areas of the comprehensive Human Resources program.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Annual Total Turnover Rate	Years	11.30%	10.40%	18%	18%	18%
Annual Voluntary Turnover Rate	Years	4.70%	4.60%	10.20%	10%	10%
Annual Average Sick Leave Utilization Rate	Years	52.91	59.92	64	64	64
Pride in Workplace	Years	78.60%	N/A	80%	80%	80%

090.05NA

Title: IT Department Management and Support

Ranking

Department: Information Technology

	2019	2020
Budget:	\$1,174,735	\$1,221,982
FTE:	7.00	7.00

43

This proposal provides strategic technology leadership within the organization and region, aligns strategic technology decisions with Council and Departmental business vision, and provides oversight over the operation of all business lines noted in other Information Technology Department's (ITD) proposals. These services are delivered in a manner that ensures the following are met: (a) the direction of the City Council and City Manager; (b) the goals of each Department proposal; and (c) adoption and application of core values and leadership philosophy at all levels of the organization.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Overall customer satisfaction - Information Technology Department (Survey)	Years	83%	83%	90%	90%	90%
Information Technology Department spending in relation to total enterprise expenditures	Years	2.53%	2.19%	4%	4%	4%
Information Technology Department spending per City of Bellevue employee	Years	\$8,456	\$7,761	\$8,977	\$8,977	\$8,977
Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems	Months	87.66%	88.28%	80%	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

Responsive Government

045.33DA Title: Fleet & Communications Management

Ranking Department: Finance & Asset Management

	Budget:	2019 \$414,233	2020 \$432,701
	FTE:	2.50	2.50

44

This proposal is for the overall management of the Fleet and Communications division which provides and maintains the vehicles and equipment necessary for city departments to perform their jobs and deliver services to the public. We set the standards for vehicle and equipment usage for city departments. We lead the Fleet & Communications Governance Committee and division personnel while also providing oversight of the city's vehicle and equipment assets, fuel, related funds, and day-to-day operations.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
% of vehicle availability	Quarters	96.50%	95.80%	95%	95%	95%
Overall customer satisfaction with of Fleet & Communications division.	Years	94%	83%	85%	85%	85%
Annual worker's comp claims involving Fleet and Communications staff	Years	0	1	0	0	0
% of Equipment Rental Fund (ERF) operating budget reserved	Years	16%	15.20%	5%	5%	5%

060.45NA Title: Finance Business Systems

Ranking Department: Finance & Asset Management

	Budget:	2019 \$686,770	2020 \$720,495
	FTE:	5.00	5.00

45

The City's success in establishing strong fiscal policy and financial leadership is dependent on accurate, reliable financial systems. This proposal includes all the Finance related systems and the Finance Business Systems (FBS) Business and Data Analysts who support these critical systems. We work hand in hand with Departments and Finance and Asset Management Divisions to optimize financial work processes, serve as the voice of the customer by defining system requirements and partner with the City's Information Technology (IT) team to deliver automated business solutions. Principal systems include financial accounting and reporting, tax and business licenses, performance indicators and budget process. Specialized systems include data mining, reporting and internal controls. Analysts perform project management, improvement analysis, test/implementation support, ad hoc system development, technology research, reporting and training.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of customers satisfied/very satisfied with overall ability to get the information from the City's financial systems to support me in doing my job.	Years	66.18%	68%	80%	80%	80%
Completed vs. Created Work Requests	Years	49%	78%	65%	65%	65%

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

Responsive Government

080.04NA

Title: HR Workforce Development-High Performance Work Culture Programs

Ranking

Department: Human Resources

	Budget:	2019 \$1,045,723	2020 \$1,094,808
	FTE:	7.00	7.00

46

The Workforce Development program focuses on Human Resources' ongoing administration, management and delivery of workforce development related initiatives and other human resources programs that enhance high performance and demonstrate the desired work culture as defined by our vision and values. The workforce development strategy is a holistic approach aligning policies, programs and practices that provide employees with something of value in return for their contributions towards the mission, vision and goals of the city. To ensure the ongoing support of a high performing workforce, the programs must be sustainable, flexible, and continuously evolve to meet future organizational needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Annual Total Turnover Rate	Years	11.30%	10.40%	18%	18%	18%
% of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development	Years	N/A	75.40%	80%	85%	85%
Annual Voluntary Turnover Rate	Years	4.70%	4.60%	10.20%	10%	10%
Work/Life Balance	Years	N/A	74.30%	80%	80%	80%
% Spend of Tuition Reimbursement Funds	Years	N/A	N/A	N/A	100%	100%

080.06DB

Title: HR Workforce Administration-Senior Administration

Ranking

Department: Human Resources

	Budget:	2019 \$89,225	2020 \$94,050
	FTE:	1.00	1.00

46

This proposal ensures the development and administration of Human Resources policy and system best practices to support the organization in managing and executing its many business lines and services, and to support the HR Management team. These services ensure the achievement of HR's organizational vision and values in an effective and efficient manner, resulting in an engaged and high performing workforce. The HR administrative programs provide vital support to all functional areas in the Human Resources Department, specifically in the areas of labor management, performance coaching, career development, hiring and recruitment; personnel actions; administration and oversight of complex medical/disability leave administration cases; public records management; employment verification; training and development; procurement and billing; and contract management. Estimated cost: \$55,930 annually.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Annual Total Turnover Rate	Years	11.30%	10.40%	18%	18%	18%
Annual Voluntary Turnover Rate	Years	4.70%	4.60%	10.20%	10%	10%
Annual Average Sick Leave Utilization Rate	Years	52.91	59.92	64	64	64
Pride in Workplace	Years	78.60%	N/A	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

Responsive Government

045.02NA Title: Parking & Employee Transportation Services

Ranking Department: Finance & Asset Management

	2019	2020
Budget:	\$578,434	\$604,663
FTE:	1.00	1.00

47

This program manages employee and visitor parking at the city's largest worksites, City Hall and Bellevue Service Center. It includes outreach and incentives to approximately 1,500 employees to get them to commute to work using alternatives to driving alone (i.e. transit, carpool, vanpool) as mandated by State commute trip reduction (CTR) law. Other elements include management and operation of City Hall's employee and visitor garages, parking enforcement, and fee collection. Revenue from parking fees offsets costs of operating the program.

<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 with access to Parking & Employee Transportation program services & information	Years	99%	92%	95%	95%	95%
Customer satisfaction with responsiveness and quality of service provided by Parking & Employee Transportation program staff	Years	99%	95%	96%	96%	96%
City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	Years	62%	59%	65%	65%	65%
BSC employees commuting to work by carpool, vanpool, transit, bike, etc	Years	56%	57%	61%	61%	61%

060.14DA Title: Finance and Asset Management Central Services

Ranking Department: Finance & Asset Management

	2019	2020
Budget:	\$956,106	\$995,788
FTE:	0.00	0.00

48

This proposal is to fund the Central Services budget for city-wide services including copier rentals, operation of the Copy Center, mail, central receiving and distribution services in City Hall and courier services to offsite City locations as provided by outsourced vendors. The Copy Center and satellite copier rentals are a full cost recovery service. Departments pay for the actual cost of services and all expenses are billed to departments via an interfund billing process. Funding for First Class and Bulk Mail postage is also included in this proposal.

<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 customers satisfied/very satisfied with Satellite Copiers/MFD's (equipment and vendor service)	Years	70%	81%	90%	90%	90%
Percent of customers satisfied/very satisfied with Mail Room services	Years	93%	87%	90%	90%	90%
Percent of customers satisfied/very satisfied with Central Receiving & Distribution services	Years	97%	88%	90%	90%	90%

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

Responsive Government

045.22PA **Title:** Facility Planning and Project Management

Ranking **Department:** Finance & Asset Management

49

	<u>2019</u>	<u>2020</u>
Budget:	\$876,749	\$919,215
FTE:	6.00	6.00

Facility Planning and Project Management provides staffing and resources necessary to manage of capital projects, tenant improvements, major maintenance projects, energy conservation efforts, and space reconfigurations at major city facilities. This is in addition to a core set of services to address customer requests related to new furniture installation, adjustments, furniture system repairs and replacements, ergonomic accommodations, and space/data management. These services are provided at 13 city facilities encompassing 613,000 square feet. Project managers also support citywide projects such as capital construction coordination for Sound Transit East Link impacts, Fire Station levy projects, parking and site revisions, long-range planning, and unplanned renovation requests. Ensuring compliance with regulatory laws such as the Americans with Disabilities Act, Bellevue City Code, and other workplace health and safety requirements are also key components of this proposal.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent of Reimbursed Project Mgmt Labor Hours	Years	49%	44%	50%	50%	50%

080.07NA **Title:** Talent Acquisition

Ranking **Department:** Human Resources

50

	<u>2019</u>	<u>2020</u>
Budget:	\$160,763	\$168,080
FTE:	1.00	1.00

A defining characteristic and asset of Bellevue is the diversity of its commercial and residential neighborhoods. The resulting growth of Bellevue's population and diversity poses a challenge to the City in its need to provide new or adapted services to community members. Research has shown that the services an organization provides are enhanced when the diversity of its staff is representative of customer demographics. Critical to the City's success in supporting a Council priority of "Achieving Human Potential" under the Diversity Plan is to ensure that we have the human talent necessary to efficiently manage and execute the many business lines and services that make up our community priority outcomes. The program address the social importance of creating inclusive employment opportunities, ensuring equity in our hiring practices and innovating new ways of attracting future talent as workforce shifts occur.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

<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>
% of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain People with Diverse Backgrounds	Years	N/A	62.30%	70%	75%	75%
# of Weeks to Fill Positions		11.6	10.8	10	10	10
Diversity Hire Ratio- Ethnicity	Years	25.90%	29%	35%	35%	35%
LinkedIn as Source of Applicant	Years	4.43%	6.74%	15%	15%	15%
Diverse Applicant Pool- Ethnicity	Years	37%	36%	45%	45%	45%
Diversity Hire Ratio- Female	Years	43%	39%	50%	50%	50%
Diverse Applicant Pool- Female	Years	48%	32.60%	50%	50%	50%

045.05NA

Title: Professional Land Survey Services

Ranking

Department: Finance & Asset Management

	2019	2020
Budget:	\$831,347	\$916,709
FTE:	9.75	9.75

51

The City's Land Survey staff provides statutory compliance to the City and citizens for required professional Land Survey services with great accuracy, consistency, and at a lower cost than comparable outside services. These services are provided in direct support to the design, acquisition, and construction of all city infrastructure improvements. This division protects and maintains the survey reference monuments and network essential to accurately locate property boundaries, easements, public rights-of-way, Capital Improvement Projects (CIP), and other public infrastructure as required by state and federal law. They create and manage the survey control monuments, information, network, and reference systems necessary for cost effective and timely access to survey services by city staff and private surveyors.

<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>
Survey control network points meeting federal 1-centimeter local accuracy standards	Years	99%	99.90%	100%	100%	100%
Proximity of city within 1/4 mile of a survey control network monument	Years	100%	100%	98%	100%	100%
Customer satisfaction with the quality of land survey services	Years	96%	95%	95%	95%	95%
Customer satisfaction with the timeliness of land survey services	Years	100%	89%	90%	90%	90%
Customer satisfaction with the helpfulness of Land Survey Staff	Years	N/A	95.35%	98%	98%	98%

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

Responsive Government

090.03NA Title: Application Development Services

Ranking Department: Information Technology

	2019	2020
Budget:	\$2,253,268	\$2,356,523
FTE:	13.00	13.00

52

This proposal identifies the resources needed to deliver high-quality and affordable custom-developed software applications and services to support all City departments and the region via the eCityGov Alliance. Application Development delivers both internal and community-facing products and services when needs cannot be met by purchased products or services at an affordable cost. The services outlined in this proposal help make Bellevue a regional leader in providing innovative software solutions to local and regional challenges, support increased government transparency and online community engagement.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Mean time to repair (MTTR) priority 1 - 4 hours - Application Development	Months	20.49	7.4	18	N/A	N/A
Overall satisfaction surveys for service received - Graphic Services	Quarters	97.44%	100%	90%	N/A	N/A
Quality satisfaction surveys for service received - Graphic Services	Quarters	94.87%	96.67%	90%	N/A	N/A
Timeliness satisfaction surveys for service received - Graphic Services	Quarters	97.44%	93.33%	85%	N/A	N/A
Overall Project Satisfaction - Application Development	Years	74.40%	81.30%	85%	85%	85%

010.11NA Title: Risk Management-COBii Enhancements

Ranking Department: City Attorney

	2019	2020
Budget:	\$40,000	\$10,260
FTE:	0.00	0.00

53

This one time investment will serve two separate purposes. This tool is called COBii or the City Of Bellevue incident intake. First, it will leverage existing technology (Riskconnect) to replace paper reporting and allow electronic incident reporting for internal third party incidents occurring throughout city facilities, utilizing any mobile internet capable device. This will allow City employees to immediately report, track and handle incidents regarding third parties alleging injury or negligence by the City of Bellevue. Second, this enhancement will allow the electronic submittal of third party Claims for Damages for all impacted parties.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Liability claims filed that proceeded to litigation	Years	7%	3%	7%	7%	7%
Property losses recovered through subrogation	Years	74%	70%	70%	70%	70%
Citywide Workers' Compensation Incident Rate	Years	7.06	7.65	10	10	10

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

Responsive Government

050.01NA Title: East Bellevue Community Council

Ranking Department: Community Council

54

	2019	2020
Budget:	\$4,499	\$4,616
FTE:	0.00	0.00

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2017 general election, the Community Council was continued by its electorate through 2021. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that they may advise or make recommendations to the City Council on other local matters that directly or indirectly affect their jurisdiction.

<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>
% Electorate Approval.	Years	N/A	80%	N/A	N/A	N/A
# Regular and Special Meetings	Years	16	11	N/A	N/A	N/A

040.14NA Title: Council Contingency

Ranking Department: Miscellaneous Non-Departmental

NR

	2019	2020
Budget:	\$500,000	\$500,000
FTE:	0.00	0.00

This is funding for potential programs and/or projects that Council may identify.

No Performance Measures to be displayed.

060.08NA Title: Miscellaneous Non-Departmental (MND)

Ranking Department: Finance & Asset Management

NR

	2019	2020
Budget:	\$2,290,364	\$2,338,212
FTE:	0.00	0.00

The Miscellaneous Non-Departmental (MND) budget is used to fund items that benefit the City as a whole, but do not reside in any direct service or support service program. These items include, but are not limited to, memberships in governmental organizations, regional committees/organizations, election fees, and employee events. A citywide contingency is also maintained to provide funds for new pilot programs and City initiatives, as well as other needs as identified by the City Manager.

<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>
Annual General Fund ending fund balance relative to General Fund Revenues	Years	19.94%	22.65%	15%	15%	15%
Resolution of lawsuits and legal proceedings in favor of the City	Years	94%	97.20%	80%	80%	80%
Annual Total Turnover Rate	Years	11.30%	10.40%	18%	18%	18%
Annual Average Sick Leave Utilization Rate	Years	52.91	59.92	64	64	64

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

Responsive Government

Total:		<u>2019</u>	<u>2020</u>
	Budget:	\$111,369,048	\$115,443,258
	FTE:	288.28	289.28

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.



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OUTCOME OVERVIEW

Safe Community 2019-2020

COMMUNITY VALUES

Feeling and being safe where people live, learn, work, and play.

A community that is prepared for and responds to, and is resilient following emergencies.

SUPPORTED AREAS OF THE COUNCIL VISION

- High-Performance Government

SUCCESS FACTORS

Response

Prevention

Planning and Preparation

Community Partnerships and Accountability

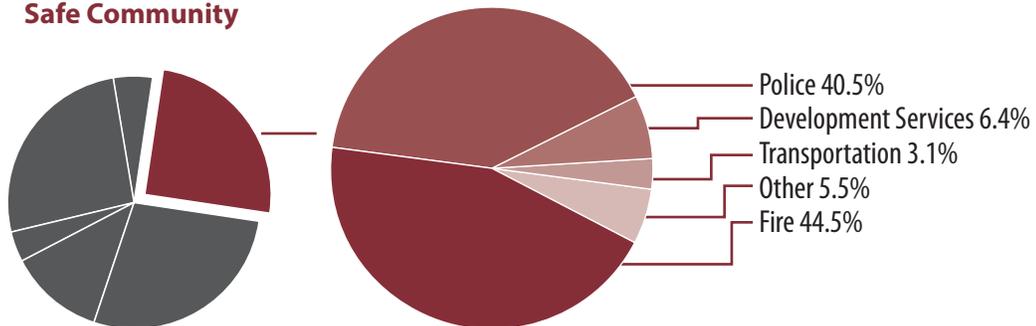
PERFORMANCE INDICATORS

Resident opinion of safety, emergency response, quality of city services, nature of police contact, and confidence in fire department

Operational data on customer service, neighborhood outreach, parks, and human services programs

SUPPORTING DEPARTMENTS

Safe Community



Strategic Outcome: Safe Community **—Values and Success Factors—**

Community Values:

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

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

Factors that Contribute to Success:

City staff formed a Results Team for each outcome and ranked submitted budget proposals. The rankings were based on how the proposal achieved the results of the outcome. The rankings from the 2017-2018 Result Teams were used again for the 2019-2020 budget process. The factors and subfactors for Safe Community are:

Response

- Enforcement
- Responders
- Resources
- Mitigation and Recovery

Prevention

- Laws, Codes, and Ordinances
- Education and Information
- Inspection and Maintenance
- Programs and Activities

Planning and Preparation

- Laws, Codes, and Ordinances
- Infrastructure
- Coordination and Partnerships
- Emergency Management
- Adaptability
- Training
- Resiliency

Community Partnerships and Accountability

- Community Involvement
- Programs and Activities
- Trust and Respect
- Accountability

Strategic Outcome: Safe Community —Performance Results—

Are We Achieving Results that Matter?

Operational data show that Bellevue is a safe place in which to live, learn, work and play. Resident survey results largely returned to historical averages. Police response times, violent and property crime rates, and the total dollar loss from fire all improved from 2016 to 2017.

Key Community Indicators: Safe Community	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue is a safe community in which to live, learn, work and play	97%	95%	98%	96%
% of resident who agree or strongly agree that Bellevue plans appropriately to respond to emergencies	88%	88%	93%	88%
% of residents who agree or strongly agree that Bellevue is well-prepared to respond to emergencies	95%	93%	98%	92%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds)	3:22	3:37	3:35	no more than 3:38
Number of Part 1 (violent and property) crimes per 1,000 residents	34	34	33	no more than 35
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less	68%	64%	65%	at least 90%
Survival rate from cardiac arrest	56%	60%	56%	at least 50%
Total dollar loss from fire (in millions)	\$20.91M	\$6.25M	\$3.49M	no more than \$1.0M
% of fires confined to the room of origin	91%	79%	85%	at least 85%

Cause & Effect Map

2
0
1
7
-
2
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1
8



Safe Community



As a community, Bellevue values...

- Feeling and being safe where people live, learn, work, and play
- A community that is prepared for, responds to, and is resilient following emergencies

Council Vision – Strategic Target Areas

- High Performance Government – Our residents live in a safe, clean city that promotes healthy living.

Factors:

Response

- Enforcement
- Responders
- Facilities and Resources
- Mitigation & Recovery

Prevention

- Laws, Codes & Ordinances
- Education / Information
- Inspection & Maintenance
- Programs & Activities

Planning and Preparation

- Laws, Codes & Ordinances
- Infrastructure
- Coordination / Partnerships
- Emergency Management
- Adaptability
- Training
- Resiliency

Community Partnerships & Accountability

- Community Involvement
- Programs and Activities
- Trust & Respect
- Accountability

Key Community Indicators:

- % of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- % of residents who agree that Bellevue plans appropriately to respond to major emergencies.
- % of residents who agree that Bellevue is well prepared to respond to routine emergencies.
- % of residents who agree that they feel safe in their neighborhood after dark.
- % of businesses overall that agree that Bellevue is a safe place to operate a business.
- % of businesses overall that are satisfied with the quality of Police/EMS services to businesses.
- % of residents who rate the nature of police contact as "excellent" or "good"
- % of residents who feel "very confident" or "confident" with Bellevue Fire Department

Key Performance Indicators:

- % of fire & Basic Life Support incidents where total response time is less than 6 minutes
- % of Priority 1 calls where police response time is less than 3.5 minutes
- % of Advanced Life Support or paramedic calls where the response time is less than 7.5 minutes.
- Part 1 Uniform Crime Reporting (UCR) crimes per 1,000 population served
- Part 2 UCR crimes per 1,000 population served
- Residential fires per 100,000 population
- Training and preparation hours performed in the Emergency Operations Center.
- Number of community members who participated in at least one public safety education or outreach event

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Safe Community**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
0	Police	120.22DA	Four New Police Support Officers	N		4.00	\$785,536	General
1	FIRE	070.01PA	Fire Suppression and Emergency Medical	E		166.35	\$58,541,888	General
2	Police	120.01NA	Patrol	E		88.00	\$29,234,834	General
3	FIRE	070.16DA	Public Safety Dispatch Services	E		0.00	\$9,224,864	General
3	FIRE	070.16DB	Public Safety Dispatch Fee Increases	N		0.00	\$455,814	General
4	CAO	010.10NA	Criminal Prosecution Services	E		6.00	\$1,887,667	General
5	CMO	040.01NA	Public Defense Services	E		0.00	\$1,805,292	General
6	FIRE	070.02NA	Advanced Life Support (ALS) Services	E		46.60	\$18,112,323	General
7	CMO	040.09PA	King County District Court - Bellevue Division (BDC) Services	E		0.00	\$2,236,139	General
8	Police	120.06NA	Traffic Enforcement and Investigation	E		21.00	\$6,900,389	ERF, General
9	Police	120.02NA	Investigations	E		30.00	\$9,811,034	General
10	Police	120.04NA	Special Operations Group	E		14.00	\$4,746,272	General, Restricted Gen
11	Police	120.03NA	Domestic Violence Prevention and Response	E		4.00	\$1,275,190	General
12	Parks	100.05NA	Bellevue Probation and Electronic Home Detention	E		11.00	\$2,908,056	General
13	DS	110.04NA	Development Services Inspection Services	E		64.17	\$19,410,923	DS, ERF, General, Utilities
14	FIRE	070.06DA	Life Safety Inspections	N		2.00	\$712,264	ERF, General
14	FIRE	070.06PA	Fire Prevention	E		8.00	\$2,132,339	General
15	Police	120.11DA	Civilian Court Liaison Officer	N		1.00	\$175,298	General
15	Police	120.11PA	Courts and Custody Unit	E		5.00	\$3,027,447	General
16	Police	120.16NA	Community Response Team	E		12.00	\$3,690,991	General
16	Police	120.20DA	Civilian Crime Prevention Officer	N		1.00	\$189,697	General
16	Police	120.20PA	Community Services Unit	E		11.00	\$3,145,787	General
18	TRANS	130.27DA	Street Lighting Maintenance - LTE Request	N		0.00	(\$34,344)	General
18	TRANS	130.27PA	Street Lighting Maintenance	E		2.00	\$3,363,047	General
20	FIRE	070.07DA	Fire Facilities Maintenance & Operations	E		1.80	\$1,694,120	General

Adopted Budget by Outcome

Proposal Sheet 2019-2020

Outcome: **Safe Community**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2019-2020		Funding Source***
						2020 FTE	Budgeted Expenditure	
21	FIRE	070.05DA	Ongoing Fire Administrative Support	N		1.00	(\$1,212)	General
21	FIRE	070.05PA	Fire Department Management & Support	E		7.25	\$2,941,632	General
22	Police	120.13DA	Civilian Public Information Officer	N		1.00	\$241,476	General
22	Police	120.13PA	Management and Support	E		7.00	\$2,711,858	General
23	FIRE	070.04PA	Citywide Emergency Management Services	E		3.00	\$960,185	General, Grants
24	Police	120.08NA	Property and Evidence	E		3.00	\$760,298	General
25	Police	120.09NA	Police Records	E		22.00	\$5,262,726	General
26	FIRE	070.03NA	Fire Department Training Division	E		4.00	\$1,518,553	General
27	FIRE	070.18NA	East Metro Training Group	E		0.00	\$511,079	Restricted Gen
28	Police	120.10NA	Personnel Services Unit	E		8.00	\$3,429,709	General
29	Police	120.12NA	Office of Accountability	E		3.00	\$1,202,072	General
30	Police	120.17NA	Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard	E		0.00	\$328,187	General
31	Police	120.07NA	Traffic Flagging	E		0.00	\$1,556,048	General, Utilities
32	UTIL	140.59NA	Fire Flow Capacity for City of Bellevue	E		0.00	\$0	
34	FIRE	070.14NA	Fire and Life Safety Community Risk Reduction	E		2.00	\$710,286	General
38	FIRE	070.08DA	OEM Grant Participation: UASI and EMPG	E		1.00	\$579,868	Grants
39	FIRE	070.09NA	Fire Department Small Grant and Donations	E		0.00	\$1,514,000	Grants
Total:						561.17	\$209,659,632	

Adopted Budget by Outcome Proposal Sheet 2019-2020

Outcome: **Safe Community**

The 2017-2018 Results Team evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work is displayed in the table below. There is a rank of 0 if the proposal is new for the 2019-2020 Adopted Budget. The proposals are summarized in the Proposal Summaries by Outcome within this section.

Rank	Dept*	Proposal #	Proposal Title	Proposal Type**	Council Priority	2020 FTE	2019-2020 Budgeted Expenditure	Funding Source***
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***Department Abbreviations**

Acronym	Department Name
CAO	City Attorney
CMO	City Manager
DS	Development Services
FIRE	Fire
Parks	Parks & Community Services
Police	Police
TRANS	Transportation
UTIL	Utilities

Safe Community	
Total Outcome Appropriation matches Figure 8b-5	
\$000	
Operating and Special Purpose	\$209,660
Capital (from Figure 8b-16)	\$29,611
Total Outcome Appropriation	\$239,271

****Proposal Type**

E = Existing - same service level as previous biennium
 N = New - entirely new proposal

*****Funding Source**

Additional fund information can be found in Department pages and Appendix F.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Safe Community

120.22DA **Title:** Four New Police Support Officers

Ranking **Department:** Police

	<u>2019</u>	<u>2020</u>
Budget:	\$383,176	\$402,360
FTE:	4.00	4.00

0

This is a new proposal, requesting four new civilian police support officer (PSO) FTE's to perform duties that are currently being done by sworn police officers. Some of these duties include crime scene evidence collection, inspecting, maintaining, and restocking police vehicles, equipment inspections, and outer perimeter traffic control at incident scenes.

No Performance Measures to be displayed.

070.01PA **Title:** Fire Suppression and Emergency Medical Response

Ranking **Department:** Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$28,623,821	\$29,918,067
FTE:	165.35	165.35

1

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and the department's six contract municipalities. The fire department responds to a variety of emergencies including fires, emergency medical, motor vehicle accidents, rescues and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Firefighters also participate in education and outreach activities that support community safety. These services are deployed from nine (9) fire stations geographically located to provide timely response to fire and medical emergencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Total Incidents	Years	18,743	19,824	N/A	N/A	N/A
Fires confined to room of origin	Years	79.20%	85.19%	85%	85%	85%
Total emergency response time less than 6 minutes	Years	64.20%	64.63%	90%	90%	90%
Cardiac arrest survival rate	Years	60.14%	56.30%	50%	50%	50%
Fire Incidents	Years	366	425	400	400	400
Suppression Incidents	Years	2,929	3,512	N/A	N/A	N/A
Emergency Medical Incidents	Years	14,930	15,294	N/A	N/A	N/A
Total dollar loss from fire	Years	\$6,255,687	\$3,486,127	\$1,000,000	\$2,000,000	\$2,000,000
All Fire Stations have Water Pumping Capability	Years	Yes	Yes	Yes	Yes	Yes
Basic Life Support (BLS) Transport	Years	3,655	3,686	4,000	3,800	3,800
BLS Transport Revenue Collection	Years	\$1,360,781	\$1,351,772	\$1,400,000	\$1,400,000	\$1,400,000
Part-Time Aid Car Hourly Utilization	Years	N/A	129.4	200	250	250
Transport Aid Car Commit Time	Years	18.60%	17.83%	20%	20%	20%
Hose and Appliance Failures during testing	Years	N/A	10	20	20	20
Firefighters with a second set of PPE	Years	N/A	90%	75%	90%	100%
Reserve Apparatus meeting minimum standards	Years	N/A	1	2	2	2

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

Safe Community

120.01NA

Title: Patrol

Ranking

Department: Police

		<u>2019</u>	<u>2020</u>
Budget:	\$14,215,634	\$15,019,200	
FTE:	88.00	88.00	

2

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors. Its officers promote safe community by being first responders and engaging in community oriented policing (COP). The mission of Patrol is crime reduction, traffic safety, and building relationships (CTR).

The Patrol Section is the backbone of the police department and provides the uniformed response to calls for service citizens are most familiar with. For many citizens, contact with a uniformed Patrol officer is their only experience with the police department.

The Patrol Section is the primary first response element of the Bellevue Police Department and is made up of eight Patrol squads and K-9 Unit.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Part One UCR Crimes per 1,000 citizens	Years	34	33	35	35	35
Part Two UCR Crimes per 1,000 citizens	Years	26	27	28	28	28
Priority One call response times	Years	3.37	3.35	3.38	3.38	3.38
Number of arrests by Patrol	Years	4,064	3,519	3,300	3,300	3,300

070.16DA

Title: Public Safety Dispatch Services

Ranking

Department: Fire

		<u>2019</u>	<u>2020</u>
Budget:	\$4,553,240	\$4,671,624	
FTE:	0.00	0.00	

3

This proposal provides 911 emergency and non-emergency dispatch and communication services for 72,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale and improves interoperability with neighboring communities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Total Incidents	Years	18,743	19,824	N/A	N/A	N/A
NORCOM - 911 Calls Answered within 10 seconds	Years	99.26%	98.50%	99%	99%	99%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	Years	52	76	60	60	60
NORCOM - Fire Emergency Calls dispatched within 1 minute	Years	85%	82.11%	90%	90%	90%

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

Safe Community

070.16DB **Title:** Public Safety Dispatch Fee Increases

Ranking **Department:** Fire

	2019	2020
Budget:	\$128,734	\$327,080
FTE:	0.00	0.00

3

This proposal provides 911 emergency and non-emergency dispatch and communication services for more than 72,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale and improves interoperability with neighboring communities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Total Incidents	Years	18,743	19,824	N/A	N/A	N/A
NORCOM - 911 Calls Answered within 10 seconds	Years	99.26%	98.50%	99%	99%	99%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	Years	52	76	60	60	60
NORCOM - Fire Emergency Calls dispatched within 1 minute	Years	85%	82.11%	90%	90%	90%

010.10NA **Title:** Criminal Prosecution Services

Ranking **Department:** City Attorney

	2019	2020
Budget:	\$921,972	\$965,695
FTE:	6.00	6.00

4

One of Bellevue's many strengths is the safety of our community. Community safety is a joint effort of many departments, including police, fire, and also Criminal Prosecution Services. Crimes are investigated by the Bellevue Police Department and then Criminal Prosecution Services is responsible for the successful prosecution of all misdemeanor crimes and civil infractions which occur within the city limits.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Number of criminal cases per prosecutor	Years	462	507.25	600	600	600
Number of criminal cases reviewed	Years	2,491	2,430	2,800	2,800	2,800
Prosecution: # of legal trainings provided to clients	Years	1	3	4	4	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

Safe Community

040.01NA **Title:** Public Defense Services

Ranking **Department:** City Manager

	<u>2019</u>	<u>2020</u>
Budget:	\$891,062	\$914,230
FTE:	0.00	0.00

5

The 6th Amendment of the United States Constitution guarantees the right to assistance of counsel when a person is unable to afford his/her own. This right applies to defendants in the misdemeanor cases the city prosecutes, and it is the responsibility of the city to bear the costs associated with providing this public defense. The City of Bellevue's Public Defense Program covered by this proposal ensures that legal counsel is provided by contracting for these services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Repayment of Public Defender Costs	Years	3.24%	1.16%	1.50%	1.50%	1.50%
# of reversals on appeal due to ineffective assistance	Years	0	0	0	0	0

070.02NA **Title:** Advanced Life Support (ALS) Services

Ranking **Department:** Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$8,855,807	\$9,256,516
FTE:	44.60	44.60

6

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as "paramedic service." The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only five agencies in King County delivering "Medic One" physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc. Bellevue's ALS service area extends beyond the city limits to our contract communities, Mercer Island, and all communities east of Bellevue to the top of Snoqualmie Pass.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Paramedic turnout time	Years	60.5	60.2	60	60	60
Paramedic response time - Turnout and Travel	Years	6.4	6.3	6.5	6.5	6.5
Cardiac arrest survival rate	Years	60.14%	56.30%	50%	50%	50%
ALS Incidents - Bellevue and Contract Cities	Years	2,818	2,941	3,000	3,000	3,000
ALS Incidents - Outside Bellevue and Contract Cities	Years	2,696	3,041	3,000	3,000	3,000

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

Safe Community

040.09PA **Title:** King County District Court - Bellevue Division (BDC) Services

Ranking **Department:** City Manager

		<u>2019</u>	<u>2020</u>
Budget:		\$1,103,592	\$1,132,547
FTE:		0.00	0.00

7

This proposal supports the District Court services provided to the city by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City misdemeanor cases. This proposal includes the lease, maintenance, and operating costs (non-CIP facility costs) for the court location at Bellefield Office Park. Space costs cover not only BDC operations but Bellevue Probation as well.

No Performance Measures to be displayed.

120.06NA **Title:** Traffic Enforcement and Investigation

Ranking **Department:** Police

		<u>2019</u>	<u>2020</u>
Budget:		\$3,344,613	\$3,555,776
FTE:		21.00	21.00

8

This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. The Motor Unit is currently comprised of a Captain (who also oversees traffic accident investigation), two Motor Sergeants, ten Motor Officers, two Parking Enforcement Police Support Officers, and seven citizen volunteers. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and managing abandoned vehicles and parking issues. This is accomplished in part through focused motorcycle enforcement. Motor officers are also first responders, and are second up in responsibility for responding to and investigating vehicular collisions.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Percent change of infractions at photo-enforced locations	Years	-10%	-3%	-4%	-5%	-6%
Serious injury collisions, including fatalities	Years	1%	1%	1%	1%	1%
Total investigated collisions	Years	1,886	1,649	1,800	1,800	1,800
Traffic Enforcement Number of Contacts per Hour Worked	Years	4	4	4	4	4
Traffic Enforcement Number of Patrol Assists per Hour Worked	Years	4	3	3	3	3

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

Safe Community

120.02NA

Title: Investigations

Ranking

Department: Police

		<u>2019</u>	<u>2020</u>
Budget:		\$4,807,778	\$5,003,256
FTE:		30.00	30.00

9

The Investigations Section is comprised of specialized detectives who respond to, investigate, and support the needs of first responders, city government, and Bellevue residents. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by most patrol officers. The Investigations Section includes the following units: Violent Crimes, Special Assault, Digital Forensics, Property Crimes, Economic Crimes, Forensics Lab, and Crime Analysis.

By incorporating the Strategic Target Areas within the Safe Community outcome, this unit is able to achieve its mission to Reduce Crime, Reduce the Fear of Crime and Enhance the Quality of Life for the citizens and the people who work and visit the City of Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Assigned cases closed all ways (except inactive)	Years	80%	90%	75%	80%	80%
Part One (UCR) crimes cleared	Years	22%	22%	20%	20%	20%
Evidence items examined	Years	1,153	1,192	800	800	800
Crime analysis products disseminated	Years	336	242	200	200	200

120.04NA

Title: Special Operations Group

Ranking

Department: Police

		<u>2019</u>	<u>2020</u>
Budget:		\$2,327,456	\$2,418,816
FTE:		14.00	14.00

10

This proposal funds three narcotics detectives, two vice detectives, five proactive enforcement detectives, one gang detective, one Joint Terrorism Task Force detective, two detective sergeants, and one captain. This unit is charged with the investigation, arrest, and prosecution of all narcotics, vice, and organized criminal activity violations within the City of Bellevue. This unit is also tasked to go outside of the City of Bellevue to arrest subjects who have committed a felony crime in the City of Bellevue and have fled. The apprehension of these serious offenders has a significant positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to accomplish this mission. The reductions of vice, narcotics and organized criminal activity in Bellevue has a major impact upon most outcomes, specifically Safe Community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Seize drugs	Years	\$870,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000
Large drug trafficking organizations on the Eastside disrupted or dismantled	Years	2	1	2	2	2

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

Safe Community

120.03NA Title: Domestic Violence Prevention and Response

Ranking Department: Police

	Budget:	2019 \$623,812	2020 \$651,378
	FTE:	4.00	4.00

11

The Domestic Violence (DV) Prevention and Response Proposal is a strategic and collaborative partnership between Bellevue Police, Bellevue Probation and the City Attorney's Office. Bellevue's response to domestic violence is an important partnership that ensures the safety of some of the most vulnerable people in our community. Domestic violence is the willful intimidation, physical assault, battery, sexual assault, and/or other abusive behavior as part of a systematic pattern of power and control perpetrated by one family or household member against another. It includes physical violence, sexual violence, threats, and emotional abuse. All participants in the City's response to domestic violence (Police, Victim Advocate, Prosecutors and Probation Officers) have a critical role to play in the continued success of our DV program in holding perpetrators accountable for their crimes and deterring violence from reoccurring.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Police Advocate: Achieving an average of two victim contacts per case	Years	Yes	Yes	Yes	Yes	Yes
Probation: Offenders completing pre-trial diversion (SOC) in compliance	Years	86%	88%	75%	75%	75%
Probation: Offenders completing domestic violence probation in compliance	Years	72%	74%	65%	65%	65%
Prosecution: Domestic Violence cases with a successful outcome	Years	76%	81%	70%	70%	70%
Police Detective: Number of DV Cases taken/% of cases closed	Years	91%	90%	90%	90%	90%

100.05NA Title: Bellevue Probation and Electronic Home Detention

Ranking Department: Parks & Community Services

	Budget:	2019 \$1,419,977	2020 \$1,488,079
	FTE:	11.00	11.00

12

Probation uses research proven assessment and supervision tools to monitor adult misdemeanor offenders, maintain a safe community and reduce recidivism. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention. City prosecutors can refer eligible offenders for probation diversion programs. Without these alternatives, the court would resort to imposing jail for offenders. Probation costs about \$3.00 per day per offender compared to \$120.00 per day for jail alternatives. The criminal justice system includes police, prosecution, defense, court, probation/electronic home detention, jails/jail alternatives and human services. All are necessary to optimize the individual efforts of each one and provide the environment for a safe community. Bellevue probation supervises over 1,700 offenders annually.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Safe Community

<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 probation defendant cases closed in compliance	Years	70.30%	72.80%	65%	65%	65%
Jail cost savings from electronic home detention	Years	341,127	288,316	250,000	250,000	250,000
Percentage of electronic home detention cases closed in compliance	Years	93.10%	99.04%	98%	98%	98%
Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Years	7.85%	10.53%	15%	15%	15%

110.04NA

Ranking

13

Title: Development Services Inspection Services

Department: Development Services

	2019	2020
Budget:	\$9,501,317	\$9,909,606
FTE:	64.17	64.17

A quality built environment supported by both public and private infrastructure is key to sustained economic vitality and competitiveness. This proposal provides for cross-departmental inspection services of all development & East Link related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection service levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. City of Bellevue staff performed 81,385 inspections in 2016 and 95,826 in 2017. Sound Transit's East Link project will continue to impact inspection services functions in 2019-2020. Workload projections balanced against position vacancies indicates staffing levels are sufficient to carry us through the projected workloads for 2019-2020.

<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>
Number of inspections performed in a calendar year	Years	81,991	92,327	90,000	90,000	90,000
Percentage of inspection results posted on the same day performed	Years	97%	94%	100%	100%	100%
Average daily inspections per inspector	Years	8.2	7.9	8	8	8
Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	Years	2	2	2	2	2

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

Safe Community

070.06DA **Title:** Life Safety Inspections

Ranking **Department:** Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$396,670	\$315,594
FTE:	2.00	2.00

14

Regular inspection is essential to ensure building and fire/life safety systems are maintained in accordance with codes and standards. These inspections protect the lives of occupants who work, live or sleep in the buildings; ensure those systems operate as designed during emergencies; and protect Police and Firefighters responding to incidents within.

Until 2015, the goal was to inspect each building annually. Staffing reductions in 2008 and the millions of square footages of buildings added in subsequent years required a reduction in inspection frequency to every other year for most buildings. Even with this reduction, the Fire Prevention Division was only able to complete 79% of the inspections in 2017.

The department needs 5 additional inspectors to resume annual inspections. However, the addition of 2 inspector will ensure the current inspection frequency is maintained. Lacking the addition of 2 inspector will require further reduction of inspection frequencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Complete scheduled fire and life safety inspections	Years	93.52%	90.76%	100%	100%	100%
Fire Incidents/1,000 population	Years	2.31	2.64	4.4	2.45	2.42
Residential Fires /100,000 population	Years	62.47	68.22	120	120	120
Residential Cooking Fires/100,000 population	Years	30.29	34.11	49.87	49.87	49.87
Fire code violations cleared on reinspection	Years	74.02%	74.46%	90%	90%	90%
Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year	Years	29.60%	24.70%	100%	100%	100%
Cumulative building square footage inspected by Fire Prevention Officers annually	Years	6,111,983	4,330,000	9,000,000	9,000,000	9,000,000
Fire/Life Safety systems inspected and tested	Years	N/A	67%	70%	90%	99%

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

Safe Community

070.06PA

Title: Fire Prevention

Ranking

Department: Fire

		2019	2020
Budget:	\$1,039,977	\$1,092,362	
FTE:	8.00	8.00	

14

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards and, when necessary, fire code enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus education efforts, code enforcement, and/or product recall efforts. In 2015, the frequency of fire prevention inspections was decreased from every year to every other year due to increasing workload and an unsuccessful attempt to secure additional resources through the budget process. Additional adjustments in inspection frequency will be required in the future if resources are not added commensurate with the added building stock.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Complete scheduled fire and life safety inspections	Years	93.52%	90.76%	100%	100%	100%
Fire Incidents/1,000 population	Years	2.31	2.64	4.4	2.45	2.42
Residential Fires /100,000 population	Years	62.47	68.22	120	120	120
Residential Cooking Fires/100,000 population	Years	30.29	34.11	49.87	49.87	49.87
Fire code violations cleared on reinspection	Years	74.02%	74.46%	90%	90%	90%
Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year	Years	29.60%	24.70%	100%	100%	100%
Cumulative building square footage inspected by Fire Prevention Officers annually	Years	6,111,983	4,330,000	9,000,000	9,000,000	9,000,000
Fire/Life Safety systems inspected and tested	Years	N/A	67%	70%	90%	99%

120.11DA

Title: Civilian Court Liaison Officer

Ranking

Department: Police

		2019	2020
Budget:	\$78,798	\$96,500	
FTE:	1.00	1.00	

15

This is a new proposal to hire a civilian Court Liaison Officer (CLO) in the Police Department so that the officer currently serving in that position can return to active law enforcement. The Court Liaison Officer (CLO) tracks all criminal cases referred for filing with the prosecutor and organizes follow-up work, acts as an information source for department personnel who request case or court information, and delivers completed cases to District, Juvenile and Superior Courts. The CLO is also responsible for tracking all subpoenas served to Bellevue Police Officers. The CLO acts as a liaison coordinating communications and paperwork transfer between the police department, prosecutors, public defenders, courts, jails and other police agencies. The CLO is the main quality control checkpoint for all criminal cases filed with the prosecutors' office(s).

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<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>
Cases Tracked by Court Liaison	Years	N/A	N/A	2,700	2,700	2,700
Subpoenas tracked	Years	N/A	N/A	500	500	500

120.11PA

Title: Courts and Custody Unit

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$1,466,935	\$1,560,512
FTE:	5.00	5.00

15

The Courts and Custody Unit (CCU) consists of one Sergeant, one Police Officer and three Police Support Officers (PSO's). The unit is responsible for the following: Ensuring prisoners are transported to and from courts, jails and other police agencies; maintaining the custody facility and its operating equipment; ensuring that all paperwork is completed and delivered to the appropriate courts, prosecutors and officers; tracking and filing criminal cases and acting as a liaison between the police department, prosecutors, public defenders, courts, jails and other police agencies. CCU also accounts for all the City's in-custody prisoners, assigning them to custody facilities, tracking their movement to ensure they keep their required court dates and other appearances, and monitoring of all the above functions with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

<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>
Criminal cases tracked by Court Liaison Officer	Years	2,722	2,899	2,700	2,700	2,700
Prisoners tracked	Years	100%	100%	100%	100%	100%

120.16NA

Title: Community Response Team

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$1,807,590	\$1,883,401
FTE:	12.00	12.00

16

This proposal continues funding the Community Response Team, comprised of the Police Bicycle Unit and Downtown Policing Unit.

The Downtown Unit performs patrol services and proactive problem solving within the central business district of downtown Bellevue. The Downtown Unit focus on the unique problems associated with a vibrant retail and nightlife sector intermingled with high-rise residential housing.

The Bicycle Patrol Unit provides a similar service throughout the city where its unique skills and equipment make them most effective. The Bicycle Unit has multiple, daily face-to-face contacts with citizens, and they can easily traverse the congested traffic corridors and easily access remote areas within parks reducing response times. They proactively address crime trends that negatively impact neighborhoods and businesses. The daily interactions with citizens by the officers in both units increases awareness of problems and helps to deter criminal behavior.

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<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>
Bicycle Unit: Proactively patrol parks/trails/address Sector Cpts. requests for additional patrols	Years	576	691	576	576	576
Bicycle Unit: Attend neighborhood meetings and youth events	Years	N/A	48	48	48	48
Downtown Unit: % of residents who feel safe/moderately safe	Years	95%	N/A	95%	95%	95%
Downtown Unit: Response times in 1-1 during DTU hours are lower than city-wide	Years	N/A	Yes	Yes	Yes	Yes
Downtown Unit: Number of community meetings/presentations/citizen contacts	Years	N/A	1,867	1,795	1,795	1,795
Downtown Unit: % of District 1-1 calls taken by DTU officers	Years	N/A	12%	16%	16%	16%

120.20DA

Ranking

16

Title: Civilian Crime Prevention Officer

Department: Police

	2019	2020
Budget:	\$85,226	\$104,471
FTE:	1.00	1.00

This is a new proposal, requesting a new civilian FTE to replace a sworn officer assigned to the Crime Prevention function for the Bellevue Police Department. The existing sworn officer would be reassigned to a direct law enforcement role, such as in Patrol or Investigations.

The Civilian Crime Prevention Officer (CPO) is responsible for administering crime prevention related programs, the Bellevue false alarm reduction program, and the monitoring of retail marijuana outlets in the city. This person responds to requests for community meetings, presentations, and block watch program 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>
Reduction of False Alarms	Years	N/A	N/A	-0.50%	-0.50%	-0.50%
Presentatons to Block Watch/Neighborhoods	Years	N/A	N/A	10	10	10

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Safe Community

120.20PA **Title:** Community Services Unit

Ranking **Department:** Police

			2019	2020
Budget:		\$1,539,713	\$1,606,074	
FTE:		11.00	11.00	

16

This proposal continues funding the Community Services Unit, comprised of one sergeant, three community station officers, a crime prevention officer, and six school resource officers.

The community substations, located in the Factoria and Crossroads neighborhoods, provide a convenient and easily accessible place for citizens to interact with the police department and receive police services.

School Resource Officers (SRO's) support the Bellevue School District by dedicating six uniformed officers to the schools; one assigned to each of the four high schools, and two assigned to the four middle schools.

The Crime Prevention Detective is responsible for administering crime prevention related programs, the Bellevue false alarm reduction program, and the monitoring of retail marijuana outlets in the city. This detective responds to requests for community meetings, presentations, and block watch program 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>
Calls and events logged by SROs in the schools	Years	3,977	3,018	3,500	3,500	3,500
Community Station: Number of community meetings/presentations/citizen contact	Years	4,747	2,903	2,750	2,750	2,750
Community Station: Number of problems identified and resolved	Years	89	40	50	50	50

130.27DA **Title:** Street Lighting Maintenance - LTE Request

Ranking **Department:** Transportation

			2019	2020
Budget:		(\$17,221)	(\$17,123)	
FTE:		0.00	0.00	

18

This proposal adds an LTE electrician to provide the necessary labor to support the delivery of the LED lighting conversion CIP project (see proposal 130.86NA). This position would be funded by the CIP if the project is approved via interfund labor charges.

<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>
Total streetlights	Years	9,126	9,161	9,140	9,170	9,200
Times less than 2% of COB lights are out at quarterly check	Years	100%	100%	100%	100%	100%
Street lights relamped	Years	525	514	400	400	400
New LED street lights installed	Years	1,264	220	200	200	200
Cumulative energy reduction from efficiency measures (kWh)	Years	982,522	1,105,725	1,350,000	1,600,000	1,700,000

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.

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Safe Community

130.27PA

Title: Street Lighting Maintenance

Ranking

Department: Transportation

	<u>2019</u>	<u>2020</u>
Budget:	\$1,654,094	\$1,708,953
FTE:	2.00	2.00

18

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3,427 street lights, and funds the City's 5,651 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (8th out of 39 services) as documented in the 2018 budget survey. If the accelerated LED lighting conversion proposal is approved (see proposal 130.86NA), an LTE electrician will be added to this proposal to provide the necessary labor.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Total streetlights	Years	9,126	9,161	9,140	9,170	9,200
Times less than 2% of COB lights are out at quarterly check	Years	100%	100%	100%	100%	100%
Street lights relamped	Years	525	514	400	400	400
New LED street lights installed	Years	1,264	220	200	200	200
Cumulative energy reduction from efficiency measures (kWh)	Years	982,522	1,105,725	1,350,000	1,600,000	1,700,000

070.07DA

Title: Fire Facilities Maintenance & Operations

Ranking

Department: Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$794,531	\$899,589
FTE:	1.80	1.80

20

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Essential fire facilities operate 24 hours a day, seven days a week. Over 200 firefighters live and work in these facilities. Proactive preventative maintenance of facilities is required to provide a safe working environment for personnel, to ensure that fire stations remain operable to allow for the continuous provision of fire services, and to maximize the useful life of facilities.

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<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 with overall maintenance and repair services (FIXIT) provided by Facility Services	Years	87%	88%	90%	90%	90%
Fire employees satisfaction with Maintenance and Repair Services	Years	71.41%	69%	85%	85%	85%
Total Fire Facility Square Footage	Years	87,928	87,928	87,928	87,928	87,928
Average Age of Fire Facilities	Years	35	36	30	30	30

070.05DA

Title: Ongoing Fire Administrative Support

Ranking

Department: Fire

Budget:	2019 (\$989)	2020 (\$223)
FTE:	1.00	1.00

21

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to make certain that personnel are well trained and equipped to respond to emergencies.

Fire Administration supports to all department divisions and provides customer service to the general public. Historically, the department has employed two (2) variable employees to answer the department's main phone line, order office supplies, and reconcile procurement cards. As the local job market has improved, it has become more difficult to hire and retain quality staff for these positions. To improve the performance and continuity of the work group, the fire department is requesting to convert existing "Temporary Help" funding to funding for one full-time (FTE) Office Assistant position. The net cost of this proposal is zero (\$0).

<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>
Maintain International Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
Department Wide Written Communications Issued	Years	87	96	110	110	110
Fire Suppression/BLS Population	Years	158,470	161,200	161,000	163,000	165,000
Advanced Life Support Population Served	Years	322,242	320,000	320,000	322,000	324,000
Assessed Property Value Protected (in Billions)	Years	54.58	54	53	54	55

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.

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Operating Budget Proposal Summary

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070.05PA Title: Fire Department Management & Support

Ranking **Department:** Fire

		2019	2020
Budget:	\$1,438,213	\$1,503,419	
FTE:	7.25	7.25	

21

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to make certain that personnel are well trained and equipped to respond to emergencies and in the performance of all other duties. Fire Administration ensures the delivery of consistent, high quality services through the development and enforcement of Standard Operating Procedures and the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Maintain International Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
Department Wide Written Communications Issued	Years	87	96	110	110	110
Fire Suppression/BLS Population	Years	158,470	161,200	161,000	163,000	165,000
Advanced Life Support Population Served	Years	322,242	320,000	320,000	322,000	324,000
Assessed Property Value Protected (in Billions)	Years	54.58	54	53	54	55

120.13DA Title: Civilian Public Information Officer

Ranking **Department:** Police

		2019	2020
Budget:	\$108,314	\$133,162	
FTE:	1.00	1.00	

22

This is a new proposal to hire a civilian public information officer (PIO) in the Police Department so that the officer currently serving in that position can return to active law enforcement. The PIO is the spokesperson for the department, and proactively presents information to the media about the department in a timely, honest, and transparent fashion. The PIO maintains police department social media sites such as Facebook, Twitter, Instagram and YouTube, building community involvement, trust, and respect through clear, transparent communication. This position clearly embodies the Department's vision statement of delivering "the highest standard of police services to the public by working in partnership with the community, embracing diversity, building trust and embodying transparency" through clear and timely communications in a multiplicity of languages.

No Performance Measures to be displayed.

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120.13PA

Title: Management and Support

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$1,319,517	\$1,392,341
FTE:	7.00	7.00

22

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, one Assistant Chief, one fiscal manager, one legal advisor, one Police Information Officer, and two senior administrative assistants. This proposal responds directly to Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability through leadership provided in all facets of the department. The Department's stated commitment to the stakeholders in Bellevue is to reduce crime, reduce the fear of crime, and enhance the quality of life for all those who live, work, or play in

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Variance of annual actual Police spending versus annual budget	Years	-0.20%	-0.90%	-0.50%	0.50%	0.50%
Local, state, and federal audits passed with no management items noted	Years	100%	100%	100%	100%	100%
Confidential transcriptions provided timely	Years	100%	100%	100%	100%	100%
Timely response to all citizen inquiries and letters	Years	98%	95%	98%	98%	98%

070.04PA

Title: Citywide Emergency Management Services

Ranking

Department: Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$468,609	\$491,576
FTE:	3.00	3.00

23

Bellevue can experience an emergency or disaster at any time. The city has a legal mandate (RCW 38.52 and BCC 3.98) and an ethical responsibility to prepare for disaster response and recovery. Strategic actions must be taken to ensure Bellevue can overcome these obstacles and improve community resilience.

Bellevue's ability to bounce back from disasters is dependent on many factors: the Office of Emergency Management's (OEM) ability to plan for emergencies (ex. Continuity & Sheltering), educate and train residents, facilitate emergency response and communications in the Emergency Operations Center, and liaise with external partners. These vital services are required to meet the needs of a diverse and dynamic city and ensure public safety.

Of the 5.75 OEM personnel, only 2.56 supported by the General Fund. Grant funds are expected to decline significantly in the next 3 years, which will make it difficult to provide these services at levels Bellevue residents have come to expect.

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<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>
OEM Strategic Plan Action Items that are accomplished	Years	83%	75%	100%	100%	100%
City staff that participate in EOC section specific training	Years	50%	60%	100%	90%	90%
Emergency preparedness public outreach hours	Years	130	225	150	150	150
Number of Individuals Trained in CERT	Years	57	80	50	50	50

120.08NA

Title: Property and Evidence

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$371,652	\$388,646
FTE:	3.00	3.00

24

The Property/Evidence unit is responsible for accurate documentation, storage, handling, and final disposal of all property and evidence for the Police Department. Property provides essential services to Patrol and Investigations by managing evidence that is critical to the successful prosecution of criminal cases. When possession of the property changes, such as for examination, testing, or when released, the Property unit ensures that the chain of custody is maintained for each item. The Unit is comprised of one supervisor and two evidence technicians, and is overseen by the Captain of the Personnel Services Unit.

<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>
Initial intake to final location is achieved within one work shift	Years	95%	95%	95%	95%	95%
Found/safekeeping items are disposed of or released to owners < 60 days	Years	95%	95%	95%	95%	95%

120.09NA

Title: Police Records

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$2,572,025	\$2,690,701
FTE:	22.00	22.00

25

The Records Unit supports police operations by managing the intake, quality control, storage, and retrieval and dissemination of information gathered by operations personnel. Many of the Records Unit's core functions are mandated and controlled by state and federal law. These include fulfilling public disclosure requests, processing concealed pistol license applications, processing background checks for firearm transfers, and managing court orders and warrants.

The Records Unit is mainly civilian staff dedicated to providing accurate, timely information and assistance to internal and external partners. Records is a vital link that provides information to officers, prosecutors, and citizens helping foster a Safe Community for Bellevue residents.

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Safe Community

<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>
Domestic Violence orders entered into WACIC/LERMS within 72 hours	Years	98.50%	99.50%	100%	100%	100%
Part One crime entered into LERMS within 24 hours	Years	95%	95%	90%	90%	90%
Total hours of volunteer time	Years	8,778.25	7,770.50	7,400	7,200	7,200
Number of Public Disclosure Requests	Years	4,757	5,336	5,000	5,000	5,000
Public Disclosure Documents Released	Years	10,374	9,541	10,000	10,000	10,000
% of Disclosure Requests closed in 5 days	Years	74%	69%	75%	75%	75%

070.03NA

Title: Fire Department Training Division

Ranking

Department: Fire

	2019	2020
Budget:	\$742,901	\$775,652
FTE:	4.00	4.00

26

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, rescue and emergency medical services (EMS). Washington State Law (Chapter 296-305-05502 WAC: Vertical Safety Standards for Firefighters) mandates that the employer provides training, education and ongoing development for all members commensurate with those duties and functions that members are expected to perform. It is essential that training be developed and delivered to keep both personnel and the citizens of the community safe.

For 2019 and 2020, funding is included in the proposal to provide training for newly hired personnel, as well as officer development training for newly promoted lieutenants, captains and chief officers. This request is due to the historic number of retirements the department has experienced over the past two years.

<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>
Annual Firefighter training hours	Years	27,638	34,855	34,000	34,000	34,000
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Years	93%	93%	90%	90%	90%
Truck Company members trained in all technical rescue disciplines	Years	69.50%	59.18%	80%	80%	80%
Number of New Firefighter Recruits Hired	Years	3	10	10	10	12
Percentage of Firefighter Recruits graduating from the academy	Years	100%	90%	90%	90%	90%

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.

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Operating Budget Proposal Summary

Safe Community

070.18NA Title: East Metro Training Group

Ranking Department: Fire

27

	2019	2020
Budget:	\$252,158	\$258,921
FTE:	0.00	0.00

East Metro Training Group (EMTG) is a training consortium of nine (9) local fire departments: Bellevue, Kirkland, Mercer Island, Northshore, Redmond, Shoreline, Bothell, Eastside and Woodinville. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to consolidate and coordinate fire training opportunities; share personnel and resources to achieve economies of scale and reduce or eliminate unnecessary redundancies; develop compliant and standardized training programs; combine training for recruit firefighters; improve safety and enhance delivery of mutual aid. These coordinated efforts enhance interoperability at emergency incidents, leverage partner agencies' resources and encourage innovation in equipment and response procedures. The budget represented in this proposal is for all of EMTG. (Bellevue's fee paid to EMTG is included in proposal 070.01PA Suppression and Basic Life Support Services).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
EMTG Participants Satisfaction with Training Delivered	Years	92.96%	93.63%	90%	90%	90%
EMTG Training Hours Delivered to Bellevue Firefighters	Years	1,071.50	931.5	1,000	1,000	1,000

120.10NA Title: Personnel Services Unit

Ranking Department: Police

28

	2019	2020
Budget:	\$1,683,306	\$1,746,403
FTE:	8.00	8.00

The Personnel Services Unit (PSU) is responsible for three essential operational areas: Recruiting and Hiring, Training, and Equipping officers and professional staff. The Captain manages PSU operations and supervises the following staff: One Sergeant, one Background Investigator (BI), two Part Time Background investigators (PTBI), two Training Officers, one Quartermaster, and one Administrative Assistant. The ability of a professional police department to promote a Safe Community begins with hiring quality employees, who then need to be outfitted with clothing and equipment. All employees need continual training to maintain a high level of service that prepares them to prevent and respond to crime. PSU's overall effectiveness is measured by hiring the very best personnel to effectively integrate into and support an existing diverse and professional work force.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Ratio of background investigations to number of employees hired	Years	6	4	6	6	6
Average hours of training per officer per year	Years	203	121	150	150	150
Number of hours/hosted regional training at Bellevue Police Dept	Years	85	103	120	120	120
Total hours of training conducted	Years	37,392	20,802	36,000	36,000	36,000

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.

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120.12NA

Title: Office of Accountability

Ranking

Department: Police

	2019	2020
Budget:	\$589,224	\$612,848
FTE:	3.00	3.00

29

The Office of Accountability (OA) investigates citizen and internal complaints of employee misconduct and/or violations of department policy. When allegations of misconduct are made against a police official, a transparent, fair, and thorough investigation is critical to maintaining trust and respect between the community and the department. OA also manages the policy maintenance and review process along with the police department accreditation program through its international law enforcement accreditation agency, the Commission on Law Enforcement Accreditation (CALEA).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Citizen satisfaction with complaint process	Years	93%	90%	90%	90%	90%

120.17NA

Title: Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard

Ranking

Department: Police

	2019	2020
Budget:	\$162,469	\$165,718
FTE:	0.00	0.00

30

The SWAT/Crisis Response Team units are trained to support officers on high risk calls which could potentially involve the threat of injury or death to citizens and officers. It's critical to have tactical teams in place to quickly deploy and respond to all high risk calls. The Bomb Squad is responsible for the safe rendering of explosive or suspected explosive devices, as well as the disposal of explosive chemicals, fireworks, ammunition and to respond to weapons of mass destruction incidents. The Honor Guard participates in various local and regional ceremonial events. The primary mission of the Honor Guard is to represent the professional image and reputation of the Bellevue Police Department. The Civil Disturbance Unit manages lawful and unlawful public assemblies before, during, and after the event, with the purpose of maintaining public order. The unit preserves life, property, peace and order for the community while protecting the constitutional rights of all citizens.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Bomb Squad Training Hrs. per Technician	Years	280	280	280	280	280
Honor Guard Training Hours	Years	71.03	181	280	280	280
Honor Guard Number of Deployment Hours	Years	514.5	320	440	440	440
SWAT Number of Training Hours per Member	Years	280	280	270	270	270
HNT Number of Training Hours per Member	Years	96	52	50	50	50
Crowd Control Number of Training Hours per Member	Years	48	16	32	32	32
Crowd Control Number of Officers Assigned to Unit	Years	28	42	30	30	30

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

Safe Community

120.07NA

Title: Traffic Flagging

Ranking

Department: Police

	<u>2019</u>	<u>2020</u>
Budget:	\$750,878	\$805,170
FTE:	0.00	0.00

31

The Bellevue Police Department's traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicles and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 95% of all flagging costs are recovered through pass-through billings to construction, utilities, or Sound Transit projects.

No Performance Measures to be displayed.

140.59NA

Title: Fire Flow Capacity for City of Bellevue

Ranking

Department: Utilities

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

32

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue's cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Utilities: Percent Variance: Budgeted versus Actual collected Fire Flow Capacity charges form the City general fund.	Years	100%	100%	100%	100%	100%

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Safe Community

070.14NA Title: Fire and Life Safety Community Risk Reduction

Ranking Department: Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$345,542	\$364,744
FTE:	2.00	2.00

34

Conducting on-going classes and outreach events to teach citizens how to reduce the likelihood of fires or medical emergencies and training them for emergencies are shown to reduce injuries and death.

By identifying and prioritizing risks, implementing specific strategies, evaluating those strategies, and involving community partners, the department can better protect the city and the firefighters who put themselves at risk. This is accomplished by connecting with community stakeholders to establish accountability and trust through community education, outreach events, and targeted media.

Reaching the target audiences will require flexible innovation. This proposal supports a multi-faceted approach to delivering targeted and applicable fire and life safety programming and risk reduction outreach to the community by funding 2 FTE's: 1 Community Risk Reduction Specialist and 1 Public Information Officer/Community Liaison Officer.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> Actual	<u>2017</u> Actual	<u>2018</u> Target	<u>2019</u> Target	<u>2020</u> Target
Level 2 - Outreach (In Person Attendance)	Years	80,250	28,380	40,000	40,000	40,000
Level 1 - Outreach (Class or Training)	Years	4,653	4,778	3,000	3,000	3,000
Fire Incidents/1,000 population	Years	2.31	2.64	4.4	2.45	2.42
Residential Fires /100,000 population	Years	62.47	68.22	120	120	120
Residential Cooking Fires/100,000 population	Years	30.29	34.11	49.87	49.87	49.87
Level 3 - Outreach (Social media hits and interactions)	Years	73,368	1.88	N/A	N/A	N/A
Annual Publication of a Community Risk Assessment	Years	No	Yes	Yes	Yes	Yes
Public Information Officer Media Interactions	Years	N/A	N/A	N/A	N/A	N/A

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Safe Community

070.08DA **Title:** OEM Grant Participation: UASI and EMPG

Ranking **Department:** Fire

	2019	2020
Budget:	\$327,203	\$252,665
FTE:	1.00	1.00

38

The Urban Area Security Initiative (UASI) Program and the Emergency Management Performance Grant (EMPG) are Federal Homeland Security Grant Programs intended to address public safety needs. UASI focuses on high risk populations in high density urban areas that are vulnerable to terrorism. EMPG activities relate directly to the five elements of emergency management: prevention, protection, response, recovery and mitigation. Grant funding is currently secured through August 2019 with decreases expected each year following for UASI, no grant funds in 2021. EMPG is also expected to decrease over time. With 57% of Office of Emergency Management (OEM) personnel grant funded, elimination of federal funding would create significant challenges for the division. Without these funds OEM will not be able to offer: Inclusive planning and outreach efforts for vulnerable populations; Public education and outreach; Life safety messaging (RCW 38.52.70); or Citywide preparedness training and exercising.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Completion and execution of projects by grant end date	Years	100%	100%	100%	100%	100%
Number of Individuals Trained in CERT	Years	57	80	50	50	50
State Audit of OEM Grants results in ZERO Findings	Years	N/A	Yes	Yes	Yes	Yes

070.09NA **Title:** Fire Department Small Grant and Donations

Ranking **Department:** Fire

	2019	2020
Budget:	\$757,000	\$757,000
FTE:	0.00	0.00

39

This proposal allows the fire department to establish a budget for small grants and donations. The funds received are utilized to pay for equipment and training that would not otherwise be obtainable. In addition, the department is regularly called upon to send personnel to regional, state, and national incidents such as earthquakes, hurricanes, mudslides and wildfires. Over the past five years, the time spent on these activities has increased dramatically. Fire is reimbursed for participating in these activities by state and federal agencies. To account for the receipt of these funds, and expenditures made, separate projects are established in the city's Grants Donations Funds for each grant, donation and reimbursable activity.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Target</u>	<u>2019</u> <u>Target</u>	<u>2020</u> <u>Target</u>
Individuals receiving CPR Training	Years	351	296	400	400	400
Students Observing DUI Prom Night Drills	Years	1,150	1,200	600	600	600
Bellevue Communications Support Group Volunteers	Years	43	47	50	50	50

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Safe Community

Total:		<u>2019</u>	<u>2020</u>
	Budget:	\$102,436,326	\$107,223,306
	FTE:	558.17	558.17

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