

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% |

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

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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

Ranking

3

Title: City Council

Department: City Council

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

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 |

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

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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

Ranking

6

Title: Citywide Treasury Management Services

Department: Finance & Asset Management

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

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

| | <u>2019</u> | <u>2020</u> |
|----------------|-------------|-------------|
| 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% |

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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

| | <u>2019</u> | <u>2020</u> |
|----------------|-------------|-------------|
| 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 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% |

045.34PA

Title: Electronic Communication Services

Ranking

Department: Finance & Asset Management

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

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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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$80,300 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$2,103,575 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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

Ranking

10

Title: Civil Litigation Services

Department: City Attorney

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

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

Ranking

11

Title: Legal Advice Services

Department: City Attorney

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

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 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 |

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

| | | |
|----------------|--------------------|--------------------|
| | <u>2019</u> | <u>2020</u> |
| 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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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% |
| Overtaken 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

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

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

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

045.20PA

Title: Facility Operations

Ranking

Department: Finance & Asset Management

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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| 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

Ranking

23

Title: Computer Technology Services

Department: Information Technology

| | <u>2019</u> | <u>2020</u> |
|----------------|-------------|-------------|
| Budget: | \$1,266,732 | \$1,324,889 |
| FTE: | 8.00 | 8.00 |

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

Ranking

24

Title: Policy Implementation Code Amendments & Consulting Service

Department: Development Services

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

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

Ranking

25

Title: Development Services Information Delivery

Department: Development Services

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

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

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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| 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

Ranking

28

Title: Fleet & Communications Asset Management

Department: Finance & Asset Management

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

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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$2,633,551 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$209,734 | \$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 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 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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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 | Months | 1,337.10 | 966.17 | N/A | N/A | N/A |
| Incidents Target Met-GTS | 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 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% |

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

Ranking

36

Title: Development Services - Automation Proposal

Department: Development Services

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

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

Ranking

37

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

Department: Finance & Asset Management

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

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 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% |

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 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

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

Ranking

40

Title: Development Services Department Management & Support

Department: Development Services

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$1,104,728 | \$1,148,192 |
| FTE: | 4.00 | 4.00 |

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

Ranking

41

Title: Finance and Asset Management Department Management and Support

Department: Finance & Asset Management

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$1,939,006 | \$2,006,920 |
| FTE: | 9.00 | 9.00 |

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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$414,233 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$686,770 | \$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 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 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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$1,045,723 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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

| | | |
|----------------|-------------|-------------|
| | 2019 | 2020 |
| Budget: | \$89,225 | \$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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 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% |

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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

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

49

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 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Reimbursed Project Mgmt Labor Hours | Years | 49% | 44% | 50% | 50% | 50% |

080.07NA

Title: Talent Acquisition

Ranking

Department: Human Resources

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

50

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

Ranking

51

Title: Professional Land Survey Services

Department: Finance & Asset Management

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

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% |

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Responsive Government

090.03NA

Title: Application Development Services

Ranking

Department: Information Technology

52

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

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

53

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

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 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 |

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

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

54

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

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

NR

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

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

NR

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 |

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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 |

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