

Glossary

The following are definitions of some of the more common terms one may encounter in reviewing this budget document.

Achieving Human Potential (AHP): A Strategic Target Area identified by City Council. Bellevue is a caring community where all residents enjoy a high quality of life. People from around the world are welcomed by people from around the corner. People in Bellevue know that they are an important part of their community.

Adopted Budget: A plan of financial operations, legally adopted by the City Council, providing an approved level of expenditures and a means of financing them for a given fiscal period.

Amended Budget: The amended budget is the authorized type and level of services, in place as of the last budget amendment ordinance, adjusted for reorganizations so that costs are comparable to the new biennial budget. They represent the adopted budgets plus additional appropriations resulting from City Council decisions made throughout the year and any reorganizations.

American Community Survey (ACS): The American Community Survey (ACS) is a demographics survey program conducted by the U.S. Census Bureau. It regularly gathers information previously contained only in the long form of the decennial census, such as ancestry, citizenship, educational attainment, income, language proficiency, migration, disability, employment, and housing characteristics. Unlike the every-10-year census, this survey continues all year, every year.

Appropriation: A legal authorization granted by the legislative body (City Council) to make expenditures and to incur obligations for specific purposes. For the General Fund, internal service and other operating and enterprise fund budgets, appropriations lapse at the end of each fiscal biennium. For non-operating/special purpose funds such as the Capital Investment Program Funds, appropriations do not lapse but continue in force until fully expended or until the purpose for which they were granted has been accomplished, abandoned, or revised by the City Council.

Assessed Valuation (AV): The tax value of both real (land and buildings) and personal property as determined by the King County Assessor's Office for the purpose of calculating property taxes.

Asset: Resources owned or held by a government that have monetary value.

Balanced Budget: The budget is in balance when revenues plus available resources are equal to or greater than planned expenditures plus reserves. The requirement for a balanced budget is found in the **RCW 35A.34.120**.

BARS: The acronym "BARS" stands for the Budgeting, Accounting, and Reporting Systems prescribed by the State of Washington.

Base Budget: Cost of continuing the existing levels of service in the current budget biennium.

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Basis: This refers to the method of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: generally accepted accounting principles (GAAP), cash, or modified accrual. The City budgets and accounts for all funds on a modified accrual basis. This means that: 1) expenditures are recognized when goods are received, or services are executed, and 2) revenues are recognized when they are measurable and available; provided that payments for expenditures are made, and revenues are collected, within a 60-day period thereafter.

Beginning Fund Balance: A revenue account used to record resources available in one fiscal biennium because revenues collected were in excess of the budget and/or expenditures in the prior fiscal biennium.

Bellevue: Great Places Where You Want To Be (BGP): A Strategic Target Area identified by City Council. Bellevue is the place to be inspired by culture, entertainment, and nature. Learn, relax, shop, eat, cook, read, play, or marvel at our natural environment. Whatever your mood, there is a place for you in Bellevue.

Biennial Budget: The financial and operating plan for the city that establishes a two-year appropriation in accordance with Washington State law.

Bond: A long-term “IOU” or promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are typically used to finance capital projects.

Budget: A financial operating plan for a given period which displays the estimated expenditures to provide services or to accomplish a purpose during that period together with the estimated sources of revenue (income) to pay for those expenditures. Once the fund totals shown in the budget are appropriated by the City Council, they become maximum spending limits.

Budget – Preliminary and Adopted: The City Manager submits to the City Council a recommended expenditure and revenue level for all city operations for the coming biennial year as the Preliminary Budget. When the City Council agrees upon the revenue and expenditure levels, the Preliminary Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

Budgeting for Strategic Target Areas: A process used to create budgets that focuses on Council’s strategic target areas to help achieve the Council’s vision of “Bellevue 2035 – The City Where You Want To Be”.

Budget One: The term used for the City of Bellevue’s budgeting for outcomes-based budget process; Budget One is a process that 1) identifies Council/community priorities (Outcomes called Strategic Target Areas); 2) prioritizes services to meet those outcomes (Strategic Target Areas); and 3) Funds those services with available monies.

Capital Asset: Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year and includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.

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Capital Expenditure: An outlay that results in, or contributes to, the acquisition or construction of a capital asset.

Capital Investment Program (CIP): The CIP is a major planning tool of the City of Bellevue in which needed improvements to the City's facilities and infrastructure are identified, prioritized, priced, and discussed with the City Council and public. Funding from a variety of sources, including local taxes, is matched with the costs of these projects. After the City Council has reviewed and approved the program, these projects are implemented. The CIP covers a seven-year period and is updated every two years.

Capital Project: Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase the useful life.

Chart of Accounts: A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

CIP: The acronym "CIP" stands for Capital Investment Program. It is a seven-year plan of capital improvements approved by the Council on a biennial basis. This plan is a blueprint which city staff can follow in implementation of the listed projects.

City's Leadership Team (LT): The city's administrative decision-making body consisting of all Department Directors, the Deputy City Manager, and the City Manager. The city's Leadership Team is committed to be proactive in co-leading the organization now and into the future; be stewards of the entire organization; and look at the organization's impact on the community and the region.

Comprehensive Annual Financial Report of the City (CAFR): The City's annual financial statement prepared by the Finance Department.

Constant or Real Dollars: The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI): A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services: Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Coronavirus Aid, Relief, and Economic Security Act (CARES): Federal legislation passed on March 27, 2020 to address the public health crisis and economic impacts caused by COVID-19.

Coronavirus Relief Fund (CRF): Funding provided by the federal government in the CARES Act to support state, local, and tribal governments in responding to the public health emergency and economic impacts of COVID-19.

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Council Vision: A 20-year vision for the city, including strategic target areas and two-year priorities approved by the City Council on May 19, 2014. It is a vision of “Bellevue 2035 – The City Where You Want To Be”.

Credit Rating: The credit worthiness of a governmental unit as determined by an independent rating agency. The City of Bellevue is rated by two rating agencies: 1) Moody’s Investors Service, and 2) Standard and Poor’s.

Debt Service: The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit: The excess of an entity’s liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department: A basic organizational unit of city government responsible for carrying out a specific function.

Depreciation: Reduction in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Development-Related Fees: Fees and charges generated by building, development, and growth in a community. Included are building and street permits, development review fees, zoning, platting, and subdivision fees.

Direct Services Overhead: Costs for centrally-provided internal services which can be identified to specific departments and which departments can control how much of the service they use (e.g., postage, word processing, long-distance phone charges).

Disbursement: The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program: A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Double Budgeting: The result of having governmental funds or departments purchase services from one another rather than from outside vendors. When internal purchasing occurs, both the “buyer” and the “seller” of services must have a budget. The “buyer” has to budget the expenditure and the “seller” has to have resources in its budget to provide the service. This type of transaction results in higher budget values because the same expenditure or revenue dollar is budgeted twice, once in each fund’s budget. This document shows the budget with (gross) and without (net of) double budgeting.

Economic Development (ED): A Strategic Target Area identified by the City Council. Bellevue fosters a diversified suite of business activities to support existing and traditional business sectors as well as attracting the best to choose Bellevue as headquarters for global businesses and innovative startups. Bellevue business is global and local.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

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Enterprise Fund: Separate financial accounting entity used for government operations that are financed and operated in a manner similar to business enterprises and for which preparation of an income statement is desirable.

Expenditure: Payment for goods and services. Under the modified accrual basis, expenditures are recognized when goods are received, or services are rendered; provided that payments for expenditures are made within a 60-day period thereafter.

Expense: Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Policy: A government's conscious decision on the financial direction it wants to take regarding revenue, spending, and debt management in relation to government services, programs, and capital investment. Financial policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Biennium: In accordance with Washington State Law (RCW 35A.34), a fiscal biennium is the period from January 1 of each odd-numbered year through December 31 of the next succeeding even-numbered year (i.e., January 1, 2021 - December 31, 2022).

Fiscal Year: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Bellevue's fiscal year is the same as the calendar year.

Fixed Assets: Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full-Time Equivalent (FTE): The acronym "FTE" stands for Full-Time Equivalent and represents the measure by which the city accounts for its staffing. A regular city employee working a standard 40-hour week is counted as 1.0 FTE; a regular city employee working fewer than 40 hours per week is counted as a portion of an FTE (e.g., 30 hours a week is counted as 0.75 FTE).

Fund Balance: The difference between resources and expenditures.

Fund: Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts in which financial transactions relating to resources, expenditures, assets, and liabilities are recorded. Funds are established to account for the use of restricted revenue sources and, normally, to carry on specific activities or pursue specific objectives. Funds may be established by the State Constitution, State Statute, City Charter, City ordinance, or Finance Director.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

General CIP Revenue: Revenue dedicated to CIP use. General CIP Revenue is derived from real estate excise tax, portions of local optional sales tax and business and occupation tax, interest earnings on unexpended balances, and miscellaneous unrestricted revenues. General CIP Revenue is allocated to each non-utility program area based on overall priorities.

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General Fund: A central fund into which most of the city's general tax revenues and discretionary resources are pooled and which is allocated to support many of the operations of city government.

General Obligation (GO) Bond: This type of bond is backed by the full faith, credit, and taxing power of city government.

Grants: A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantor.

High Performance Government (HPG): A Strategic Target Area identified by City Council. Bellevue is characterized by high performance government. Our residents live in a safe, clean city that promotes healthy living. The perception of safety contributes to the success of businesses and neighborhoods. Police, fire, and emergency personnel are seen by citizens every day, and we ensure that these services reflect high standards and pride.

High Quality Built and Natural Environment (HQ): A Strategic Target Area identified by City Council. From a livable high-rise urban environment to large wooded lots in an equestrian setting, people can find exactly where they want to live and work in Bellevue. The diverse and well-balanced mix of business and commercial properties and a wide variety of housing types attract workers and families who desire a safe, sustainable and accessible community.

Indirect Services Overhead: Cost of centrally provided internal support services for which there is a citywide benefit that cannot be readily identified to specific departments (e.g., financial services).

Infrastructure: The physical assets of a government (e.g. streets, water, sewer, public buildings and parks).

Interfunds: Transactions between individual funds of the City of Bellevue (rather than transactions between the City and private companies, other governments, or vendors). Funds are budgeted in both the service providing and service receiving departments (see, "Double Budgeting"). Examples of interfund revenues include equipment rental charges, self-insurance premiums, and contributions for debt service obligations.

Intergovernmental Revenue: Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Leadership Team: See "City's Leadership Team (LT)".

LEOFF 1: The acronym "LEOFF I" stands for Law Enforcement Officers and Firefighters I retirement program.

Levy: To impose taxes for the support of government activities.

Limited-Term-Employee (LTE): The acronym "LTE" stands for Limited Term Employee and represents an individual hired full- or part-time for a specific project or purpose with an employment period not to exceed three years.

Line-Item Budget: A budget prepared along departmental lines that focuses on what is to be bought.

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Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

M&O (Maintenance and Operating) Costs: An expenditure category that represents amounts paid for supplies (e.g., office supplies, repair and maintenance supplies, minor equipment, and software), and other services and charges (e.g., ongoing contracts, professional services, communications, rent, utilities, and intergovernmental services).

Mandate: A legal requirement that a jurisdiction provide a specific service at a specific level.

Modified Accrual: The basis of accounting used by the City of Bellevue to recognize revenues and expenditures. The “basis” of either accounting or budgeting refers to the timing with which we recognize revenues and expenses. Under modified accrual, expenditures are recognized when goods are received, or services are executed, and revenues are recognized when they are measurable and available; provided that payments for expenditures are made, and revenues are collected, within a 60-day period thereafter.

Net Budget: The legally adopted budget less double-budgeted items such as interfund transfers and interdepartmental charges.

Non-Operating/Special Purpose Fund: A budgeting, accounting, and reporting entity established to receive revenues typically of a non-continuing nature and to make expenditures for non-continuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual or biennial basis, appropriations are non-lapsing and continue from biennium to biennium.

Obligations: Amounts which a government may be legally required to pay out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Costs: See M&O Costs.

Operating Expenditure: The cost of personnel, materials, and equipment required for a department to function.

Operating Fund: Operating funds have biennially-established balanced budgets which lapse automatically at the end of the fiscal biennium. These funds carry on the traditional service operations of a municipality.

Operating Revenue: Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Transfers: Amounts transferred from one fund to another to assist in funding the services for the recipient fund.

Outcome: Outcome reflects Council’s strategic target areas. See “Strategic Target Areas”.

Output: An output is a unit of a product or service produced through activities and programs (e.g. number of clients’ lunches served, tons of waste collected, or the number of applications processed).

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Pay-As-You-Go Basis: A term used to describe a financial policy by which outlays are financed from current revenues rather than through borrowing (in the case of capital expenditures) or reserve building (in the case of retirement funds).

Performance Measure: A measure or combination of measures that allows the observer to know whether performance is in line, ahead of or behind expectations. Also known as an “Indicator.”

Personnel: Expenditure category that represents amounts paid for employees (e.g., salaries and overtime pay) and their benefits.

Policy: A policy is a guiding principle which defines the underlying rules that direct subsequent decision-making processes.

Program: A group of related activities and projects which seek to accomplish a common objective.

Project Cost: An estimate of the resources required to complete the capital project as described on the project description page. Many of the project costs shown in the CIP Plan are preliminary in nature since no significant engineering has been done which would allow for more specific estimates to be produced. Most cost estimates are produced using rule-of-thumb approximations as opposed to specific lists of materials.

Proposal: A written offer of services by a department(s) in response to a Strategic Target Area to provide a particular service, program or activity that achieves a result. It indicates what the department proposes to do to produce an Outcome that align with one of the Strategic Target Areas, how much it will cost, and how success will be measured.

Public Hearing: A public hearing is a specifically designated time, place, and opportunity for citizens, community groups, businesses, and other stakeholders to address the City Council on an issue. It allows interested parties to express their opinions and the City Council and/or staff to hear their concerns and advice.

RCW: The acronym “RCW” stands for Revised Code of Washington which is Washington State Law.

Regional Leadership and Influence (RLI): A Strategic Target Area identified by City Council. Bellevue will lead, catalyze, and partner with our neighbors throughout the region and celebrate the benefits of working together as one region.

Reserve: An account used either to set aside budgeted resources that are not required for expenditure in the current budget biennium or to earmark resources for a specific future purpose.

Resolution: A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Resources: Total dollars available for appropriation, including estimated revenues, interfund transfers, other financing sources such as the sale of fixed assets, and beginning fund balances.

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Restricted Revenue: A revenue is considered restricted when its receipt is either based upon the reasonable expectation that fees or charges paid to the city will be utilized to provide a specific product, service, or capital asset to the payer, or their receipt is directly tied to an expenditure. Revenue is also considered restricted when voters or the City Council have designated it for a specific purpose by ordinance or resolution. Revenues not designated restricted are considered unrestricted.

Revenue: Sources of income received during a fiscal year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

Revenue Bond: A type of bond backed only by the revenues from a specific enterprise or project, such as a utility.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a future fiscal year.

Source of Revenue: Revenues are classified according to their source or point of origin.

Special Purpose/Non-Operating Fund: A budgeting, accounting, and reporting entity established to receive revenues typically of a non-continuing nature and to make expenditures for non-continuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual or biennial basis, appropriations are non-lapsing and continue from biennium to biennium.

Strategic Target Areas (STA): The City Council approved a 20-year vision for the city in May 2014, including strategic target areas and two-year priorities. The Seven Strategic Target Areas are 1) Economic Development (ED); 2) Transportation and Mobility (TM); 3) High Quality Built and Natural Environment (HQ); 4) Bellevue: Great Places Where You Want To Be (BGP); 5) Regional Leadership and Influence (RLI); 6) Achieving Human Potential (AHP); and 7) High Performance Government (HPG).

Strategic Target Team: Replaces Results Teams from previous budget processes. The Strategic Target Team will rank budget proposals based on how well each proposal would accomplish each budget outcome area. The Council Vision is the basis of their work.

Supplemental CIP: In 2007, the City Council adopted the Supplemental CIP plan which represents high priority capital projects that focus on the following priority areas: 1) Downtown Implementation; 2) Transportation Capacity and Congestion; and 3) Neighborhood Investments. Funding for these projects is provided by limited tax general obligation bonds.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

TIFIA: Transportation Infrastructure Finance and Innovation Act (TIFIA) is a loan provided by the federal government. TIFIA is not grant funding but is a loan with favorable terms for the city.

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Transportation and Mobility (TM): A Strategic Target Area identified by the City Council. Getting into, around, and through Bellevue is a given. Transportation is both reliable and predictable. Mode choices are abundant and safe.

Uncommitted Resources: The net resources available after meeting the estimated cost of providing existing levels of service which may be used to support new or qualitatively expanded service programs or resource reductions.

Undesignated Fund Balance: The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Unrestricted Revenue: Revenues not designated restricted are considered unrestricted (see, "Restricted Revenue").

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Utility Services: A term used to describe services provided by Bellevue's three self-supporting utility funds: Sewer, Storm and Surface Water, and Water.

Variable Cost: A cost that increases/decreases with increases/decreases in the amount of service provided, such as the payment of a salary.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Economic Development

065.42NA

Title: Bellevue Convention Center Authority (BCCA) Operations

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,617,800 | \$2,939,325 |
| FTE: | 0.00 | 0.00 |

This proposal provides 100% of transient occupancy tax (TOT) for the continuing support of and partnership with the Bellevue Convention Center Authority (BCCA) to promote business and tourism. In accordance with the City's operating agreement with the BCCA, which does not expire until 2034, TOT revenue is collected by the City and passed through to the BCCA. These revenues are used to pay the bonds on the convention center construction, land purchase, and building renovations, a capital reinvestment program, and a portion of the operations. Meydenbauer Convention Center serves as an economic engine to the community. Its activities bring visitors to Bellevue, which provides for increased transient occupancy, sales, and business and occupation (B&O) tax revenues. Additionally, it provides a facility for community events and performing arts while maintaining a nearly self-supporting status.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customer Service Rating: Overall quality of service rated good and excellent | Years | 100% | 99% | 99% | 99% | 99% |
| Meydenbauer Center - Dollar of Economic Impact Generated (\$m) | Years | \$62.80 | \$60.40 | \$67.70 | \$69.70 | \$71.80 |
| Meydenbauer Center - Convention Center Operating Revenue (\$m) | Years | \$9.90 | \$10.60 | \$11.20 | \$11.50 | \$11.90 |
| Meydenbauer Center - Convention Center Operating Coverage Ratio | Years | 106% | 111% | 109% | 109% | 109% |
| Meydenbauer Center - Number of room nights generated by operations (thousands) | Years | 36 | 64.5 | 68 | 70 | 70 |
| Meydenbauer Center - Number of Convention Center Events | Years | 279 | 267 | 245 | 252 | 260 |
| Meydenbauer Center - Number of Theatre Booked Days | Years | 206 | 181 | 183 | 188 | 194 |
| Customer Service Rating: overall courtesy of Meydenbauer Center staff | Years | 100% | 98% | 99% | 99% | 99% |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Economic Development

115.15NA

Title: Cultural and Economic Development – Core Services

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$927,178 | \$950,468 |
| FTE: | 5.00 | 5.00 |

This proposal funds the core services of Cultural and Economic Development (CED) to ensure Bellevue is a compelling location for businesses and residents. CED's work bolsters the City's major revenue streams including B&O taxes, sales taxes, and admissions taxes, among others. It also ensures residents' access to jobs, services, and cultural enrichment. This proposal supports the community through ongoing programs, including: Retention and expansion assistance for existing employers Small business and startup support Recruitment of new businesses Grants to cultural organizations and non-profits Capacity-building for community-based organizations CED's work ensures that Bellevue is the location of choice for the world's best talent, fosters its creative economy, and continues to be an economic development leader within the Seattle region. Since 2015, CED has supported the recruitment or retention of over 17,000 jobs and provided assistance to over 1,000 entrepreneurs.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents that agree the City is doing a good job helping to create a competitive business environment that supports entrepreneurs and creates jobs | Years | 79% | 81% | 68% | 68% | 68% |
| Annual percent increase of total Bellevue jobs | Years | 1.69% | | 0.00% | 1.85% | 1.85% |
| Number of annual business openings in Bellevue | Years | 3,010 | 2,008 | 1,000 | 3,500 | 3,500 |
| Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural destination | Years | N/A | 63% | 52% | 55% | 55% |
| Employment rate of Bellevue residents compared to regional employment rate | Years | 1% | | 0% | 0% | 0% |

Total:

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,544,978 | \$3,889,793 |
| FTE: | 5.00 | 5.00 |

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 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

130.85DA

Title: Bridge and Pavement Management

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | (\$52,745) | (\$57,616) |
| FTE: | 3.50 | 3.50 |

This proposal provides funding for 3.5 FTEs for management, planning, design, implementation, and inspection work for the Pavement Preservation Program and Bridge Preservation Program. The Pavement Preservation Program is responsible for maintaining and resurfacing roadway pavement at the most cost-effective time and condition. In accordance with the American's with Disabilities Act (ADA), non-compliant sidewalk curb ramps adjacent to paving are rebuilt to current guidelines. The Pavement Preservation program is a main contributor toward achieving curb ramp compliance tracked by the city's ADA Transition Plan. The Bridge Preservation Program is responsible for inspecting and maintaining the City's bridges as required by the Federal Highway Administration's National Bridge Inspection Standards.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Average pavement rating across the arterial roadway system | Years | 75 | 69 | 78 | 78 | 78 |
| Average pavement rating across the residential roadway system | Years | 77 | 80 | 76 | 76 | 76 |
| Percent of bridges with a federal sufficiency rating of "Good" or "Excellent" | Years | 100% | 100% | 100% | 100% | 100% |

130.17NA

Title: Downtown Parking Enforcement

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$130,855 | \$134,786 |
| FTE: | 0.00 | 0.00 |

This proposal will continue to provide enforcement for on-street parking in the downtown. Short-term on-street parking in the downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. Enforcement also includes discouraging unsafe parking and improper use of curb space designated for other purposes, such as freight delivery and employer shuttles. This proposal provides the funding needed to hire a contractor to perform these enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal (130.30NA).

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Overtime parking infractions | Years | 1,604 | 2,022 | 1,600 | 1,600 | 1,600 |
| Safety related infractions | Years | 3,659 | 3,112 | 3,600 | 3,600 | 3,600 |
| # Downtown parking spaces available | Years | 372 | 395 | 400 | 410 | 415 |
| Downtown parking complaints received/responded | Years | 188 | 174 | 250 | 250 | 250 |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

130.07DA

Title: East Link Overall

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | (\$45,693) | (\$132,436) |
| FTE: | 3.50 | 2.50 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life | Years | | | 80% | 80% | 80% |
| Percentage of residents that rate Bellevue as significantly better than other cities to get around by car | Years | 31% | 44% | 40% | 40% | 40% |
| Percentage of residents that rate Bellevue as significantly better than other cities in the availability of public transportation | Years | 31% | 31% | 30% | 30% | 30% |

130.35NA

Title: Emergency Management/Preparedness for the Transportation System

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$410,833 | \$381,142 |
| FTE: | 2.00 | 2.00 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Workload and call tracking are monitored for each event and positive feedback received from the community and City Council | Years | 100% | 100% | 100% | 100% | 100% |
| Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year | Years | 100% | 100% | 100% | 100% | 100% |
| Sufficient store of materials for the first 48 hours of an event | Years | 100% | 100% | 100% | 100% | 100% |
| Preventable equipment breakdowns in the first 12 hours of the event | Years | 0 | 0 | 0 | 0 | 0 |
| Annual Total of Lane Miles Requiring Anti-icing Application | Years | 845 | 636 | 900 | 900 | 900 |

130.13NA

Title: Long-Range Transportation Planning

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$763,107 | \$698,890 |
| FTE: | 4.00 | 4.00 |

This proposal advances policy direction in the Comprehensive Plan to plan and build a multi-modal transportation system that provides equitable mobility, supports economic vitality, sustains community character, advances environmental goals, enhances personal safety/overall public health. Transportation planners identify emerging trends/best practices, engage the community, advise the Commission/Council, prepare/implement strategies to ensure Bellevue has mobility options that suit the needs of the community. They develop policy recommendations, manage/support subarea planning/corridor studies, lead transportation facility planning and manage CIP program resources to design and build projects that improve safety, access and connectivity. This also includes completion of the Mobility Implementation Plan and multi-modal concurrency. They coordinate with elected and appointed officials, City departments, community/businesses, and agencies to ensure strategies support the City's vision.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options | Years | | | 70% | 70% | 70% |
| Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life | Years | | | 80% | 80% | 80% |
| Average weekday transit boardings and alightings (citywide) | Years | 52,315 | 51,066 | 71,000 | 74,000 | 77,000 |
| Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails) | Years | 64,785 | 67,519 | 75,000 | 85,000 | 95,000 |

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 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

130.14NA

Title: Modeling and Analysis Core Functions

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$665,414 | \$679,744 |
| FTE: | 4.00 | 4.00 |

This proposal seeks continued funding for travel demand forecasting and analysis support provided for multiple city departments and for the Cities of Kirkland and Redmond through a longstanding partnership agreement. The program provides data and analytical support for critical transportation policy, planning and engineering functions such as assessing transportation concurrency as required under the state's Growth Management Act, identifying existing and future transportation system deficiencies and improvement needs, identifying and evaluating multi-modal improvement options to support the city's continued economic development, prioritizing safety projects to meet the city's safe community objectives, and evaluating proposed new developments to determine concurrency.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff | Years | 100% | 100% | 100% | 100% | 100% |
| % of System Intersections operating better than the traffic standard | Years | 82% | 83% | 85% | 85% | 85% |
| % of Mobility Management Areas expected to meet the concurrency standard in 6 years | Years | %100 | %100 | %100 | %100 | %100 |

130.11NA

Title: Smart Mobility Operations and Implementation

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,184,526 | \$1,209,172 |
| FTE: | 7.50 | 7.50 |

This proposal is crucial to operate the current transportation infrastructures, to maximize transportation system efficiency and to support the implementation of Smart mobility technologies. The proposal aligns with City's vision of providing a highly-functioning, reliable and predictable transportation system by supporting the operations and maintenance of existing Intelligent Transportation Systems (ITS). Examples of current ITS include SCATS adaptive signal, Traffic Management Center, communication network, incident management, traffic surveillance cameras, emergency vehicle pre-emption and transit signal priority. The proposal also matches City's effort to deliver a Smart Transportation by moving people smarter, safer and faster. The funding provides the resources and staffing to plan and implement Smart Mobility technologies in four areas - shared-user mobility; data management and integration; autonomous, connected electric vehicles; and real-time traveler information.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Signal timing requests from public reviewed/responded | Years | 217 | 220 | 160 | 165 | 165 |
| Accessible pedestrian signal push buttons | Years | 82% | 84% | 90% | 95% | 100% |
| Intersections with traffic surveillance cameras | Years | 46% | 61% | 80% | 100% | 100% |
| Speed Feedback Signs | Years | 62 | 62 | 68 | 71 | 74 |
| ITS Communication System Up Time | Years | | 99.5% | 99.6% | 99.7% | 99.8% |
| SCATS System Detection Failures | Years | | 96.3% | 96% | 98% | 98% |
| Smart Mobility Partnerships Initiated | Years | | 3 | 3 | 3 | 3 |
| Smart Mobility Plan Projects Initiated | Years | | 4 | 3 | 3 | 3 |

120.07NA

Title: Traffic Flagging

Department: Police

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$1,177,723 | \$951,083 |
| FTE: | 0.00 | 0.00 |

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

No Performance Measures to be displayed.

130.30NA

Title: Traffic Safety and Engineering

Department: Transportation

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$1,373,905 | \$1,472,487 |
| FTE: | 12.80 | 12.80 |

This proposal funds traffic engineering services to ensure the operation of a safe and efficient transportation system for all users. Staff covered under this proposal operate and implement projects from arterials to neighborhood streets with an emphasis on traffic operations, walking/biking, crosswalks and traffic calming. Staff also supports regional, capital programming, planning and development projects. The group also conducts work in the emerging topic of curbside management. This proposal supports Council priorities of transportation projects in neighborhoods, focusing on safety, connectivity, congestion relief, and traffic calming. Bellevue voters also support these projects, approving the transportation levy in 2016 to address project backlogs in these areas. Using Vision Zero/Complete Streets as guiding principles, staff develop programs and projects that work to educate users, reduce serious injuries, improve livability, and advance mobility.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of requests reviewed/responded to with recommendation within 6 weeks | Years | 83% | 88% | 80% | 80% | 80% |
| Number of projects designed and/or constructed per year | Years | 51 | 63 | 30 | 30 | 30 |
| Number of Customer Concerns | Years | 470 | 360 | 200 | 200 | 200 |
| Number of serious injuries and fatalities arising from collisions | Years | 18 | 30 | 0 | 0 | 0 |

130.31NA

Title: Traffic Signal Maintenance

Department: Transportation

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,254,536 | \$1,339,315 |
| FTE: | 8.50 | 8.50 |

This proposal will continue to maintain the City's 209 traffic signals and associated systems (1,610+ assets), including standby for after-hour response. It also provides City and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal coordinates closely with Signal Operations and Engineering and Intelligent Transportation Systems staff to provide high quality traffic operations and associated facilities to Bellevue. Staff dedicated to signal system field maintenance has remained relatively constant since the early '90's; however, since that time the number of traffic signals has grown from 110 to 209, and assets from 400 to 1,610. Accordingly, the maintenance program now replaces certain "high value" assets on a set schedule (EERF program), reducing unscheduled failures. This strategy has enabled Bellevue to reduce the number of traffic interrupting failures to the signal system despite status quo staffing allocations.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Traffic signals | Years | 202 | 203 | 212 | 216 | 220 |
| Total signal assets | Years | 1,595 | 1,610 | 1,650 | 1,700 | 1,700 |
| Preventative maintenance program completion | Years | 90% | 91% | 95% | 95% | 95% |
| Intersection safety checks | Years | 115 | 145 | 180 | 180 | 180 |
| Annual hours providing underground facility locating services (one-call locates) | | 679 | 1,102 | 1,500 | 1,500 | 1,500 |
| Annual requests for underground facility locating services (one-call locates) | Years | 15,581 | 14,380 | 15,000 | 15,000 | 15,000 |
| Number of Locates Actually Requiring a Response | Months | 1,574 | 2,343 | 2,400 | 2,500 | 2,600 |
| Total Number of Locates Performed (each) | Years | 1,107 | 1,876 | 2,400 | 2,500 | 2,600 |
| Total Number of Locates Performed (percentage) | Years | 70.3% | 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 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

130.33NA

Title: Transportation CIP Delivery Support

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | (\$201,160) | (\$154,957) |
| FTE: | 32.44 | 33.44 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total percentage variance of actual construction costs from the original construction contract | Years | 1% | 7.1% | 6% | 6% | 6% |
| Design cost at bid award as percentage of contract cost | Years | 23% | 16% | 22% | 22% | 22% |
| Amount spent on contract resident engineer and inspection services | Years | | | \$300,000.00 | \$300,000.00 | \$300,000.00 |

130.36NA

Title: Transportation Implementation Strategies

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,036,089 | \$1,056,732 |
| FTE: | 5.50 | 5.50 |

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

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 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards | Years | 100% | 100% | 100% | 100% | 100% |
| Percent of Transportation CIP supported by nonlocal revenue sources | Years | 16% | 13% | 15% | 15% | 15% |
| Ratio of biennia grant awards to 10-year biennial average (2018/19 target was \$12.3 million; 2020/21 target is \$14.5 million) | Years | 0.95 | 0.95 | 1 | 1 | 1 |
| Ratio of annual Transportation Impact Fee revenue collected to adopted budget | Years | 9.65 | 0.37 | 1 | 1 | 1 |
| Percent of workers in Bellevue commuting by a non-drive-alone mode (5-year average, 1-year lag) | Years | 27.9% | 28.4% | 31% | 32% | 32% |
| Percent of Bellevue residents commuting by a non-drive-alone mode (5-year average, 1-year lag) | Years | 35.4% | 36.9% | 39% | 39% | 39% |

Total:

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$7,697,390 | \$7,578,342 |
| FTE: | 83.74 | 83.74 |

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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.01NA

Title: Capital Project Delivery

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,401,388 | \$2,236,314 |
| FTE: | 29.91 | 29.91 |

The Capital Project Delivery proposal funds the internal labor resources for development and implementation of cost-effective capital investment projects necessary to accomplish the City's \$236 million 2021-2027 Utility Capital Investment Program (CIP). Utility CIP projects are necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and protecting and enhancing the health of Bellevue's streams, lakes, and wetlands.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of Public Work contracts requiring warranty repair | Years | 0% | 0% | 5% | 5% | 5% |
| Utilities: Percent of Public Works contracts where the Final Adjusted Contract Amount is less than the Original Bid. | Years | 76.92% | 85.71% | 100% | 100% | 100% |
| Utilities: Percent of total CIP expended vs budgeted | Years | 38.64% | 30.3% | 90% | 90% | 90% |
| Utilities: Percent of CIP projects completed within 3 months of estimated completion date | Quarters | 78.57% | 81.48% | 80% | 80% | 80% |

140.37NA

Title: Cascade Regional Capital Facility Charges

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,292,898 | \$2,306,116 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date | Years | 33.33% | 33.33% | 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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

110.07NA

Title: Code Compliance Inspection and Enforcement Services

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$903,908 | \$922,687 |
| FTE: | 6.50 | 6.50 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of new code violations per Code Compliance Officer in a calendar year | Years | 241 | 245 | 250 | 250 | 250 |
| Percentage of code violations closed through voluntary compliance in a calendar year. | Years | 66% | 56% | 60% | 60% | 60% |
| Average number of calendar days from receipt of complaint to resolution. | Years | 74 | 38 | 365 | 365 | 365 |

100.06NA

Title: Community and Neighborhood Parks Program

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$7,008,767 | \$7,160,614 |
| FTE: | 34.00 | 34.00 |

This proposal provides grounds maintenance funding for all Bellevue Park sites and City Facilities. Sites include Community Parks, Neighborhood Parks, a Botanical Garden and civic facilities. These public spaces provide the setting for City operations, recreational opportunities and several special events. Safe and appropriately maintained access for passive recreation, sports leagues, educational programs and social gathering are also provided. A well-maintained parks system is the center of a resilient and equitable city that encourages community interaction among people of all ages, abilities, cultures and backgrounds. Efficient and effective maintenance operations are critical to the success of our organization's priorities. The continued funding of this program will positively contribute to the quality of life for citizens and users who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe and accessible parks system.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average. | Years | 2 | 1 | 2.7 | 2.7 | 2.7 |
| Percentage of citizen requests for maintenance resolved within 14 days of request | Quarters | 96.9% | 96.5% | 90% | 90% | 90% |
| Bellevue's public parks and park facilities appearances are good/excellent | Years | 97% | 95% | | | |
| Bellevue's public parks and park facilities safety is good/excellent | Years | 93% | 93% | | | |
| Overall satisfied to very satisfied with parks and recreation in Bellevue? | Years | 94% | 92% | | | |

110.03NA

Title: Development Services Review Services

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$9,111,164 | \$9,291,741 |
| FTE: | 61.00 | 61.00 |

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 14,000 to 16,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city's standards. DS strives to be a regional leader by providing clear, predictable comprehensive and innovative services for our customers to create safe buildings and a thriving community.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percentage of DS permits applied for online | Years | 85% | 98% | 99% | 100% | 100% |
| Percentage of permits meeting their First Review Decision timelines target | Years | 70% | 71% | 80% | 80% | 80% |
| Percentage of online permits successfully screened for completeness within 2 business days | Years | 84% | 86% | 95% | 95% | 95% |
| Average number of revisions cycle per permit application | Years | | | 3 | 3 | 3 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

130.500NA

Title: Franchise and Data Telecommunications Program Manager

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$152,813 | \$155,480 |
| FTE: | 1.00 | 1.00 |

This proposal provides for the Franchise and Data Telecommunication Program Manager who monitors and ensures compliance of federal, state and local laws in the advancement of non-city utility systems for energy, data/communications and Small Wireless Facilities in alignment with Smart City strategies. Responsibilities include development, coordination and management of Franchise, Non-City Utility and Data/Telcom Right of Way Agreements/Leases and developing strategies to address federal or state mandated changes to provide better services to the businesses and residents of Bellevue. Applications and programs this position manages are coordinated across departments in advancing existing and emerging technologies and integrating strategies into Transportation facilities in compliance of FCC regulations, Bellevue City Code and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--------------------------------------|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Franchise Agreements Renewed on time | Years | | | 5 | 5 | 5 |
| New SWF Lease Agreements processed | Years | | | 100 | 100 | 120 |
| Fees (WCF/SWF) collected | Years | \$335,900.00 | \$260,261.00 | \$303,169.00 | \$337,140.00 | \$381,628.00 |

100.09NA

Title: Natural Resource Management

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$3,316,699 | \$3,407,831 |
| FTE: | 15.00 | 15.00 |

This proposal funds management, maintenance and environmental programming on 2,000 acres of public open space lands. This program helps achieve community environmental goals including protection and enhancement of native tree canopy, fish and wildlife habitat, stormwater management, citizen safety, land use buffers and water quality. The network of greenways and trails provide settings for recreation, non-motorized mobility, environmental education and stewardship opportunities for diverse populations to interact with nature within walking distance from homes and businesses. Urban natural areas must be proactively managed with the same commitment and diligence as other any other public resource to protect public health, safety and welfare as well as the environmental, social and economic benefits they provide. A healthy natural environment preserves the quality of life residents and businesses look for when selecting a location to live, work, learn and play both now and in the future.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of households living within one-third mile walking distance of park or trail access point | Years | 73% | 73% | 72% | 72% | 72% |
| Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2) | Years | 73.6% | 73.4% | 70% | 70% | 70% |
| Acres of park and open space per 1,000 population | Years | 19 | 18.6 | 20 | 20 | 20 |
| Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play | Years | 89% | 87% | | | |
| Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010) | Years | 85% | 80% | | | |

100.11NA

Title: Park Planning and Property Management

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,243,662 | \$1,266,108 |
| FTE: | 8.00 | 8.00 |

This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects, and to manage park system assets at Meydenbauer Marina and the Land Purchase Revolving Fund. Capital projects include voter-supported levy projects; non-levy CIP projects; park renovation projects; planning & design projects and emerging partnership projects.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of households living within one-third mile walking distance of park or trail access point | Years | 73% | 73% | 72% | 72% | 72% |
| Acres of park and open space per 1,000 population | Years | 19 | 18.6 | 20 | 20 | 20 |
| Overall satisfied to very satisfied with parks and recreation in Bellevue? | Years | 94% | 92% | | | |
| Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible | Years | 79% | 79% | | | |

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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

100.12NA

Title: Parks & Community Services Management and Support

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,099,014 | \$2,144,881 |
| FTE: | 13.00 | 13.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Department Accreditation | Years | Yes | Yes | Yes | Yes | Yes |
| Somewhat/strongly agree Bellevue can rightly be called a "City in a park." | Years | 73% | 68% | | | |
| Overall satisfied to very satisfied with parks and recreation in Bellevue? | Years | 94% | 92% | | | |

115.01NA

Title: Planning Division

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,305,105 | \$2,357,158 |
| FTE: | 13.00 | 13.00 |

This proposal will satisfy the needs of Council and the community to thoughtfully and inclusively plan for the future of Bellevue and improve the quality of the built and natural environment, enabling the City to: A) Undertake planning initiatives to further Council Priorities such as affordable housing, regional planning and coordination, neighborhood planning, environmental stewardship, civic center, and Grand Connection; B) Provide demographic and economic trends analysis and growth forecasting; C) Conduct planning and public engagement to develop, maintain and update the state mandated Comprehensive Plan, including 2024 major plan update; D) Facilitate public processes and technical work to further Comprehensive Plan policy directives; E) Oversee planning and capital processes for station area investment and along urban boulevards; F) Lead sustainability efforts by leveraging resources across departments and community partners; and G) Staff the Planning Commission.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of new or preserved affordable housing units | Years | 160 | 268 | 250 | 250 | 250 |
| 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 | 72% | 67% | 80% | 80% | 80% |
| Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible. | Years | 67% | 66% | 75% | 75% | 75% |
| Community greenhouse gas emissions | Years | 1,570,000 | 1,500,000 | 1,413,000 | 1,400,000 | 1,350,000 |
| Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations. | Years | 85% | 80% | 90% | 90% | 90% |

140.27DA

Title: Private Utility Systems Maintenance Programs

Department: Utilities

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$656,729 | \$793,165 |
| FTE: | 4.55 | 5.55 |

This proposal provides funding for Private Utility System Maintenance Program in which City Water Quality inspectors visit private business and residences to inspect private Utility infrastructure to ensure components are working correctly. Staff provide recommendations if maintenance is needed, and follow up to make sure the maintenance was correctly performed. This minimizes the risk to the public drinking water system from potential contamination, our streams and lakes from pollutants and the wastewater system from blockages. This proposal protects public health by preventing drinking water from cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages. These programs are mandated by the FEDERAL SAFE DRINKING WATER ACT, CLEAN WATER ACT, and the King County Industrial Waste Program.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements | Years | 31.1% | 17.65% | 50% | 50% | 50% |
| Utilities: Number of documented drinking water system backflow events | Years | 0 | 0 | 0 | 0 | 0 |
| Utilities: Number of backflow assemblies tested annually | Years | 12,679 | 12,325 | 14,900 | 14,900 | 14,900 |
| Utilities: Percent of planned private drainage inspections performed | Years | 139.73% | 75.93% | 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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.19NA

Title: Sewer Condition Assessment Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$615,857 | \$631,540 |
| FTE: | 4.45 | 4.45 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Linear feet of wastewater condition assessment performed | Years | 278,975 | 269,758 | 206,250 | 275,000 | 275,000 |
| Utilities: Percent of wastewater system video inspected | Years | 8.31% | 8.03% | 8% | 8% | 8% |
| Utilities: Number of new wastewater pipe defects identified for repair or replacement | Years | 142 | 143 | 100 | 100 | 100 |

140.20NA

Title: Sewer Mainline Preventive Maintenance Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,150,959 | \$1,179,117 |
| FTE: | 8.30 | 8.30 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of wastewater pipe cleaned | Years | 19.38% | 19.26% | 20% | 20% | 20% |
| Utilities: Number of wastewater claims paid due to system failure | Years | 14 | 21 | 10 | 10 | 10 |
| Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure | Years | 7 | 2 | 1 | 1 | 1 |
| Utilities: Total cost of Wastewater claims paid | Years | \$516,069 | \$122,416 | \$45,000 | \$60,000 | \$60,000 |
| Utilities: Wastewater overflow events per 100 miles of pipe | Years | 2.97 | 3.31 | 3 | 0 | 0 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.18NA

Title: Sewer Mains, Laterals and Manhole Repair Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,067,178 | \$1,091,817 |
| FTE: | 7.00 | 7.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of identified wastewater pipe defects requiring repair within 5 years | Years | 741 | 848 | 200 | 200 | 200 |
| Utilities: Number of wastewater in-house pipe repairs completed annually | Years | 98 | 80 | 100 | 100 | 100 |
| Utilities: Number of new wastewater pipe defects identified for repair or replacement | Years | 142 | 143 | 100 | 100 | 100 |

140.21NA

Title: Sewer Pump Station Maintenance, Operations and Repair Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,071,653 | \$1,099,638 |
| FTE: | 5.95 | 5.95 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow) | Years | 0.05 | 0 | 0 | 0 | 0 |
| Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow) | Years | 0.05 | 0.03 | 0 | | |
| Utilities: Percent of wastewater pump station inspections completed as planned | Years | 93.06% | 93.92% | 100% | 100% | 100% |

140.30NA

Title: Solid Waste Management, Waste Prevention, and Recycling

Department: Utilities

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$972,438 | \$1,029,205 |
| FTE: | 3.30 | 3.30 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Achieve overall recycling rate of 50% for contracted solid waste services | Years | 39.78% | 38.38% | 50% | 50% | 50% |
| Utilities: Achieve minimum satisfaction score on all survey questions for single family customers | Years | No | No | Yes | Yes | Yes |
| Utilities: Achieve minimum satisfaction score on all survey questions for multifamily/commercial customers | Years | No | No | Yes | Yes | Yes |
| Utilities: Number of Solid Waste Contractor Missed Collections Subject to Performance Fees | Years | 148 | 207 | 0 | 0 | 0 |
| Utilities: Republic on-time delivery rate of requested carts and drop-boxes | Months | 99.67 | 99.77 | 962 | 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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.24NA

Title: Storm & Surface Water Preventive Maintenance Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,951,712 | \$1,955,935 |
| FTE: | 11.75 | 11.75 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of surface water claims paid due to system failure | Years | 0 | 4 | 1.5 | 0 | 0 |
| Utilities: Number of surface water claims paid greater than \$20,000 due to system failure | Years | 1 | 1 | 0 | 0 | 0 |
| Utilities: Total cost of Storm and Surface Water claims paid | Years | \$33,933 | \$61,881 | \$18,750 | \$25,000 | \$25,000 |

140.23NA

Title: Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$470,777 | \$360,811 |
| FTE: | 1.20 | 1.20 |

The Storm and Surface Water Condition Assessment program performs video inspection of underground stormwater pipe to determine condition and maintenance or repair needs. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs. Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure. This program currently inspects an average of 20.7 miles of underground pipe annually with a 20-year ongoing inspection cycle for the Storm and Surface Water system.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement | Years | 5 | 150 | 75 | 75 | 75 |
| Utilities: Percent of surface water system video inspected | Years | 8.08% | 4.59% | 4.75% | 5% | 5% |
| Utilities: Linear feet of surface water condition video assessment performed | Years | 174,485 | 112,986 | 102,325 | 107,710 | 107,710 |

140.31DA

Title: Storm and Surface Water Pollution Prevention

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$394,351 | \$403,349 |
| FTE: | 1.55 | 1.55 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of students reached by "Be the Solution" and "Blue Team" curriculum | Years | 519 | 466 | 450 | 450 | 450 |
| Utilities: Compliant with NPDES permit outreach requirements | Years | Yes | Yes | Yes | Yes | Yes |
| Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum. | Years | 91.53% | 86.08% | 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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.22NA

Title: Storm and Surface Water Repair and Installation Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,075,718 | \$1,040,990 |
| FTE: | 4.65 | 4.65 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percentage of Surface Water repairs completed | Years | 47% | 68.67% | 100% | 100% | 100% |
| Utilities: Labor hours per catch basin/manhole repair | Years | 4.44 | 1.82 | 2.5 | 2.5 | 2.5 |

130.26NA

Title: Street Cleaning (Sweeping)

Department: Transportation

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$538,903 | \$552,161 |
| FTE: | 3.00 | 3.00 |

Gravel, debris, vehicle fluids and leaves in the roadway and bicycle lanes contribute to collisions, street flooding, and pollutant discharge into the drainage system that flows into Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bike lanes, arterial roads, neighborhood streets, traffic collision debris, and removes traction sand applied during snow and ice response – keeping Bellevue an attractive place to live and work. Street sweeping protects fish and animal habitat and is critical to the health and beauty of Bellevue's natural waterways. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the Dept. of Ecology. Half of the program represents revenue from the Utilities Dept. The 2018 budget survey has Street Cleaning as the 11th most important of 39 City services. The program is significantly under-resourced compared to the established service level, and is essentially unchanged since at least 1994.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customer satisfaction rating for clean streets | Years | 88% | 88% | 90% | 90% | 90% |
| Number of routine sweeping requests per 1,000 Customers | Years | 0.6 | 0.61 | 0.5 | 0.5 | 0.5 |
| Number of street miles swept (lane miles serviced) | Years | 4,812 | 6,454 | 9,236.8 | 9,236.8 | 9,236.8 |
| Annual Added Number of Bike Lane Miles | Years | 7.9 | 10.6 | 3.25 | 3.63 | 5.08 |
| Number of bike lane miles swept/maintained annually | Years | 2,170 | 2,400 | 1,786 | 1,873 | 1,995.86 |
| Street sweeper down time due to maintenance repairs (in hours) | Months | 2,548 | 4,252 | 657 | 1,314 | 1,314 |

130.27NA

Title: Street Lighting Maintenance

Department: Transportation

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$1,464,326 | \$1,500,363 |
| FTE: | 2.00 | 2.00 |

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3,541 street lights, and funds the City's 5,681 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (8th out of 39 services) as documented in the 2020 budget survey.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total streetlights | Years | 9,182 | 9,222 | 9,200 | 9,230 | 9,260 |
| Times less than 2% of COB lights are out at quarterly check | Years | 100% | 100% | 100% | 100% | 100% |
| Street lights relamped | Years | 168 | 0 | 0 | 0 | 0 |
| New LED street lights installed | Years | 191 | 658 | 600 | 600 | 100 |
| Cumulative energy reduction from efficiency measures (kWh) | Years | 1,218,297 | 1,648,630 | 1,700,000 | 1,800,000 | 1,900,000 |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

100.10NA

Title: Street Trees Landscaping & Vegetation Management Program

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,332,248 | \$2,403,200 |
| FTE: | 4.00 | 4.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Parks Department street trees inspected for health and safety. | Years | 100% | 100% | 100% | 100% | 100% |
| Somewhat/strongly agree Bellevue can rightly be called a "City in a park." | Years | 73% | 68% | | | |
| Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010) | Years | 85% | 80% | | | |
| Bellevue's public parks and park facilities appearances are good/excellent | Years | 97% | 95% | | | |

100.08NA

Title: Structural Maintenance Program

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$6,125,759 | \$6,297,051 |
| FTE: | 22.00 | 22.00 |

This program provides comprehensive operation, maintenance and management of buildings and structures located within the City's community park system. O&M responsibilities are directly tied to a growing inventory of historic structures circa the late 1800's to more modern buildings such as Bellevue Youth Theater. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. Continued funding of this program will provide the necessary resources to ensure that these facilities are clean, safe, secure, assessable and functional. This will allow Parks & Community Services to lengthen the life of city assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| All playgrounds are inspected and documented each month | Years | 100% | 100% | 100% | 100% | 100% |
| Percentage of citizen requests for maintenance resolved within 14 days of request | Quarters | 96.9% | 96.5% | 90% | 90% | 90% |
| Preventative maintenance as percentage of work orders. | Years | 78.9% | 71.8% | 68% | 68% | 68% |
| Bellevue's public parks and park facilities appearances are good/excellent | Years | 97% | 95% | | | |
| Bellevue's public parks and park facilities safety is good/excellent | Years | 93% | 93% | | | |

130.06NA

Title: Transportation Drainage Billing

Department: Transportation

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$5,010,925 | \$5,260,721 |
| FTE: | 0.00 | 0.00 |

This proposal funds the storm drainage bills from the City's Stormwater Utility for Bellevue's roadways. This system manages runoff from impervious surfaces to prevent flooding and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns over 120,000,000 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account. The Utilities Department just completed an update to the square footage of the Transportation system resulting in increased costs in 2021 totaling \$265,000 and in 2022 totaling \$279,000.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|----------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Storm Drainage Bill Paid | Years | Yes | Yes | Yes | Yes | Yes |

130.22NA

Title: Transportation System Maintenance (Non-Electric)

Department: Transportation

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$3,912,985 | \$3,927,268 |
| FTE: | 22.50 | 22.50 |

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

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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of potholes filled within 24 hours of notice | Years | 98% | 99.63% | 97% | 97% | 97% |
| Percent of critical sign emergency calls responded to within 1 hour | Years | 98% | 96.67% | 95% | 95% | 95% |
| Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip)) | Years | \$7.00 | \$8.24 | \$15.43 | \$15.43 | \$15.43 |
| Number of potholes repaired (per each) | Years | 269 | 253 | 300 | 300 | 300 |
| Street Maintenance-Related Claims Received | Years | 11 | 28 | 20 | 20 | 20 |
| Percent of Transportation Asset Types in Maximo System with GIS Location Data | Years | 2% | 10% | 75% | 75% | 75% |
| Number of Completed Projects Closed Out with GIS Asset Data added to Maximo | Years | 0 | 0 | 20 | 20 | 20 |
| Number of Street Maintenance External Customer Requests | Years | 1,615 | 3,177 | 1,500 | 1,500 | 1,500 |
| Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours | Years | 100% | 100% | 100% | 100% | 100% |

140.33NA

Title: Utilities Customer Service and Billing

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,701,157 | \$1,823,166 |
| FTE: | 8.75 | 8.75 |

The Customer Service and Billing unit is responsible for issuing bi-monthly water, sewer, and stormwater utility billings to approximately 36,000 residential accounts, plus 2,000 commercial and multifamily accounts. This generates revenue of approximately \$136 million for Utilities and Utility taxes of over \$10 million for the General Fund. The Utilities Customer Service and Billing unit mails 5,000 bills each week. In addition, the unit receives up to 125 calls per day, processes 90 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 15 water disconnections/reconnections per week.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Customer Calls Abandoned | Years | 3.9% | 2.8% | | 7% | 7% |
| Utilities: Average Customer Hold Time (in seconds) | Years | 32.5 | 25.25 | 35 | 35 | 35 |
| Utilities: Customer satisfaction survey (weekly Customer Service & Billing) | Quarters | 94.05% | 96.5% | 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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.42NA

Title: Utilities Department Management and Support

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$935,972 | \$844,778 |
| FTE: | 4.00 | 4.00 |

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with a current biennial operating budget of \$316M (2019-2020), capital budget of \$225M (2019-2025), and 183 FTEs/LTEs. Each line of business has its own unique operational and capital requirements. Because of the long lives of utility systems, Utilities' planning horizon extends 75-100 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Employee job engagement score (Annual City Employee Survey) | Years | 1 | 1.24 | 2 | 2 | 2 |
| Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey) | Years | 83% | 85% | 85% | 85% | 85% |
| Utilities: Is the Bellevue Utilities Department an Accredited Agency? | Years | Yes | Yes | Yes | Yes | Yes |
| Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money. | Years | 79% | 85% | 90% | 90% | 90% |

140.25NA

Title: Utilities Telemetry and Security Systems

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$877,336 | \$898,360 |
| FTE: | 3.80 | 3.80 |

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

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system | Years | 0 | 0 | 0 | 0 | 0 |
| Utilities: Number of security breaches discovered but not detected at the time of the intrusion | Quarters | 0 | 0 | 0 | 0 | 0 |
| Utilities: Percent of planned preventive maintenance activities completed at telemetry sites | Years | 81.71% | 99.5% | 100% | 100% | 100% |
| Utilities: Number of water or sewer pump station failures caused by SCADA/Telemetry failures | Years | 0 | 0 | 0 | 0 | 0 |

140.11NA

Title: Utility Asset Management Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$771,915 | \$760,443 |
| FTE: | 5.00 | 5.00 |

This proposal funds the implementation of the Utilities Strategic Asset Management Plan. Implementation of this plan is focused to strategically develop and implement leading asset management practices necessary to operate, repair, maintain and the eventually replacement or rehabilitation the Utilities infrastructure. The estimated replacement cost of these assets is valued at \$3.5 Billion; such as pipelines, pump stations and reservoirs. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are managed effectively. More than 50% of the Utilities assets are at least halfway through their useful life. Therefore, it is imperative that Utilities capitalizes on employing the strategies and tactics necessary to proactively manage asset condition and performance so that the level of service expected by customers and required by state and federal regulations is provided at the lowest cost.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Condition related water main failures per 100 miles of water main | Years | 3.96 | 1.64 | 5 | 5 | 5 |
| Utilities: Percentage of water pump stations rehabilitated within their useful life (25 years) | Years | 54.55% | 40.91% | 76% | 76% | 76% |
| Utilities: Percentage of sewer pump stations rehabilitated within their useful life (25 years) | Years | 53.19% | 70.27% | 65% | 65% | 65% |
| Utilities: Drainage system pipeline failures | Years | 0 | 0 | 5 | 5 | 5 |
| Utilities: Wastewater overflow events per 100 miles of pipe | Years | 2.97 | 3.31 | 3 | 0 | 0 |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.44NA

Title: Utility Locates Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$450,163 | \$462,116 |
| FTE: | 3.40 | 3.40 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Utilities: Percent of locates performed within mandated deadlines | Years | 99.93% | 99.92% | 100% | 100% | 100% |
| Utilities: Dollar value of claims paid due to mis-locates | Years | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Utilities: Number of damaged assets due to mis-locates | Years | 0 | 0 | 0 | 0 | 0 |
| Utilities: Number of locates received | Years | 37,774 | 41,495 | 42,000 | 46,000 | 50,000 |

140.63NA

Title: Utility Planning and Systems Analysis

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,432,515 | \$1,328,173 |
| FTE: | 6.09 | 6.09 |

This proposal supports utility planning and analysis for the water, wastewater, and stormwater systems. Demand for Utility services changes over time, necessitating periodic assessment of infrastructure capacity and integrity, impacts on the natural environment, and requirements for rehabilitation/improvements.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Utilities: Percent of requests for available wastewater capacity completed within 2 weeks | Years | 84.62% | 81.58% | 100% | 90% | 90% |
| Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water) | Years | 0 | 12 | 5 | 0 | 0 |
| Utilities: Percent of requests for fire flow data provided within 2 weeks (Water) | Years | 86.47% | 90.88% | 100% | 90% | 90% |
| Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning) | Years | No | No | No | No | No |

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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.34NA

Title: Utility Taxes and Franchise Fees

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$14,606,733 | \$15,311,649 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date | Years | 100% | 100% | 100% | 100% | 100% |

140.45DA

Title: Utility Water Meter Reading

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$626,291 | \$437,823 |
| FTE: | 6.00 | 4.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Utilities: Meter reading accuracy | Years | 99.99% | 99.98% | 99.75% | 99.75% | 99.75% |
| Utilities: Meter reading productivity in meter reads per hour | Years | 44.94 | 46.14 | 43 | 43 | 43 |
| Utilities: Total cost per meter read | Years | \$1.23 | \$0.90 | \$1.30 | \$1.30 | \$1.30 |

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.14NA

Title: Water Distribution System Preventive Maintenance Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$888,881 | \$912,749 |
| FTE: | 6.85 | 6.85 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection | Years | 4 | 5 | 0 | 0 | 0 |
| Utilities: Percentage of fire hydrants inspected | Years | 41.9% | 59.6% | 50% | 50% | 50% |
| Utilities: Percentage of water system isolation valves inspected | Years | 35.66% | 56.41% | 37.5% | 50% | 50% |
| Utilities: Number of water claims paid due to system failure | Years | 5 | 11 | 3.75 | 5 | 5 |
| Utilities: Number of water claims paid greater than \$20,000 due to system failure | Years | 2 | 2 | 0 | 0 | 0 |
| Utilities: Total cost of Water claims paid | Years | \$75,629 | \$263,056 | \$150,000 | \$200,000 | \$200,000 |

140.13NA

Title: Water Mains and Service Lines Repair Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,914,708 | \$1,967,844 |
| FTE: | 10.65 | 10.65 |

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

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High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Unplanned water service interruptions per 1,000 customer accounts | Years | 1.75 | 2.34 | 2.25 | 3 | 3 |
| Utilities: Water distribution system - water loss percentage (most recent year) | Years | 4.9% | 7.1% | 6% | 6% | 6% |
| Utilities: Number of water service repairs | Years | 217 | 206 | 200 | 200 | 200 |
| Utilities: Number of water main repairs | Years | 26 | 25 | 22.5 | 30 | 30 |
| Utilities: Number of water service repairs | Years | 217 | 206 | 200 | 200 | 200 |

140.16NA

Title: Water Meter Repair and Replacement Program

Department: Utilities

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$281,174 | \$288,863 |
| FTE: | 2.25 | 2.25 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of commercial meters that meet accuracy standards at the time of the test | Years | 100% | 100% | 85% | 85% | 85% |
| Utilities: Percent of commercial meters tested annually | Years | 6.56% | 2.45% | 20% | 20% | 20% |

140.15NA

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$1,197,204 | \$1,226,826 |
| FTE: | 3.70 | 3.70 |

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

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City of Bellevue - Budget One 2021-2022

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High Quality Built and Natural Environment

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of Water System Pressure Reducing Valve failures per year | Quarters | 15 | 2 | 0 | 0 | 0 |
| Utilities: Number of water pump failures per year | Quarters | 11 | 1 | 0 | 0 | 0 |
| Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns | Years | 0 | 0 | 0 | 0 | 0 |
| Utilities: Percent of Water System Pressure Reducing Valves maintained | Years | 19.95% | 17.95% | 20% | 20% | 20% |
| Utilities: Percent of reservoirs cleaned | Years | 29.17% | 12% | 20% | 20% | 20% |

140.26PA

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$839,967 | \$895,202 |
| FTE: | 3.30 | 3.30 |

This proposal provides Water Quality Regulatory Compliance for Bellevue Utilities. This proposal outlines overall management of the Water Quality/Regulatory Compliance section and establishes the framework for developing programs for field testing, inspection and response to meet requirements set forth by Agencies: SAFE DRINKING WATER ACT outlining sampling, monitoring and reporting requirements for our Drinking water within Bellevue. CLEAN WATER ACT driving the City's National Pollutant Discharge Elimination System (NPDES) permit and establishes requirements for inspection, maintenance, outreach and reporting of Citywide efforts to manage storm and surface water. CITY LAND USE, SEPA determinations and Clear and Grade permits necessary to achieve the project related tasks for daily operations. ENDANGERED SPECIES ACT Regional Road Maintenance Program establishing guidelines for working near sensitive areas.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percentage of days per year in compliance with state and federal drinking water regulations | Years | 100% | 100% | 100% | 100% | 100% |
| Utilities: Number of drinking water quality complaints per 1,000 water service connections | Years | 0.83 | 2.25 | 2 | 2 | 2 |
| Utilities: Compliant with all Surface Water Regulatory Requirements | Years | Yes | Yes | Yes | Yes | Yes |

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 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.17NA

Title: Water Service Installation and Upgrade Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$296,589 | \$302,554 |
| FTE: | 1.00 | 1.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percent of water service installations completed within four weeks of request | Quarters | 100% | 95.59% | 100% | 100% | 100% |
| Utilities: Number of water service installations | Quarters | 87 | 94 | 90 | 90 | 90 |

140.32NA

Title: Water Systems and Conservation

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$126,264 | \$129,329 |
| FTE: | 0.25 | 0.25 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum. | Years | 91.53% | 86.08% | 80% | 80% | 80% |

Total:

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$86,594,805 | \$88,365,136 |
| FTE: | 352.65 | 351.65 |

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 2021-2022

Operating Budget Proposal Summary

Bellevue: Great Places Where You Want to Be

070.09NA

Title: Fire Department Small Grant and Donations

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$767,000 | \$767,000 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Individuals receiving CPR Training | Years | 323 | 339 | 400 | 400 | 400 |
| Students Observing DUI Prom Night Drills | Years | 1,800 | | 600 | 600 | 600 |
| Bellevue Communications Support Group Volunteers | Years | | 100 | 50 | 50 | 50 |

100.03NA

Title: Parks Enterprise Programs

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$4,829,605 | \$5,279,470 |
| FTE: | 17.00 | 17.00 |

The Parks Enterprise programs are fully supported through user fees with no General Fund subsidy and serve all residents regardless of ability to pay. A variety of programs, delivered at quality indoor and outdoor facilities throughout Bellevue, create opportunities for gathering and connecting people of all ages, cultures, and abilities, learning new skills such as golf, tennis, swimming and kayaking, and pursue lifelong recreation such as cricket, rugby, or volleyball as well as fitness and therapeutic programs which contribute to overall development and individual achievement. While the operational model is different than community recreation, the integrated core-mission identified in the Recreation Program Plan is the same: Implement and support accessible services, programs, and initiatives that promote the physical, mental, and emotional health of individuals, families, and the community; reflect the community's interests and needs, and instill a sense of belonging and inclusion.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of recreation program participants rating programs good or better | Years | 94.9% | 94.6% | 90% | 90% | 90% |
| Percent of cost recovery in Parks Enterprise Fund | Years | 102.8% | 108.3% | 100% | 100% | 100% |
| Bellevue's public parks and park facilities safety is good/excellent | Years | 93% | 93% | | | |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Bellevue: Great Places Where You Want to Be

| Total: | <u>2021</u> | <u>2022</u> |
|---------|-------------|-------------|
| Budget: | \$5,596,605 | \$6,046,470 |
| FTE: | 17.00 | 17.00 |

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 2021-2022

Operating Budget Proposal Summary

Regional Leadership and Influence

030.01NA

Title: City Council

Department: City Council

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$500,437 | \$504,892 |
| 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 established the Council Vision for 2035 and continues to update priorities within the seven strategic target areas to achieve that vision.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of respondents who rate Bellevue as a good/excellent place to live | Years | 95% | 95% | | | |
| Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations | Years | 93% | 94% | | | |
| Percent of residents who say the city is headed in the right direction/strongly headed in the right direction | Years | 73% | 73% | | | |
| Percent of residents getting/definitely getting their money's worth for their tax dollars | Years | 76% | 76% | | | |
| Percent of residents who rate their neighborhood as a good/excellent place to live | Years | 95% | 94% | | | |

130.04NA

Title: Department Management and Administration

Department: Transportation

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$1,786,783 | \$1,824,548 |
| FTE: | 12.21 | 12.21 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Regional Leadership and Influence

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city | Years | | | 50% | 50% | 50% |
| Variance between Q2 GF expenditure projections and year end actuals | Years | 0.9% | 0% | 1% | 1% | 1% |
| Variance between Q2 GF revenue projections and year end actuals | Years | 4.9% | 17% | 3% | 3% | 3% |
| Number of audit exit items related to best practices/standards requiring follow-up as noted from local, state, and federal audits | Years | 0 | | 0 | 0 | 0 |
| Percentage of residents that rate Bellevue as significantly better than other cities to get around by car | Years | 31% | 44% | 40% | 40% | 40% |
| Percentage of residents that rate Bellevue as significantly better than other cities in the availability of public transportation | Years | 31% | 31% | 30% | 30% | 30% |
| Percentage of residents that rate Bellevue as significantly better than other cities to walk to different places | Years | 28% | 29% | 25% | 25% | 25% |
| Percentage of residents that rate Bellevue as significantly better than other cities to bicycle to different place | Years | 20% | 21% | 25% | 25% | 25% |
| Transportation staff is satisfied with the organization as a place to work | Years | 4.05 | 3.8 | 5 | 5 | 5 |

040.07NA

Title: Intergovernmental Relations/Regional Issues

Department: City Manager

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$672,056 | \$689,512 |
| FTE: | 2.00 | 2.00 |

The Intergovernmental Relations (IGR) function ensures that Bellevue's interests are represented at the regional, state, and federal government levels, and result in positive outcomes in funding, regulations and service partnerships. The IGR staff work closely with City Councilmembers, the City Manager, and city departments to provide policy direction and advice; develop and communicate official city positions on intergovernmental matters; advocate for city positions; develop and implement of the city's legislative agenda; and collaborate and coordinate with other cities and organizations. 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 matters.

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 2021-2022

Operating Budget Proposal Summary

Regional Leadership and Influence

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents who say the city is headed in the right direction/strongly headed in the right direction | Years | 73% | 73% | | | |
| Percent of residents getting/definitely getting their money's worth for their tax dollars | Years | 76% | 76% | | | |
| Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges | Years | 70% | 71% | | | |
| Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet local challenges | Years | 70% | 71% | | | |

Total:

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$2,959,276 | \$3,018,952 |
| FTE: | 21.21 | 21.21 |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

070.02NA

Title: Advanced Life Support (ALS) Services

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$9,138,372 | \$9,395,909 |
| FTE: | 44.39 | 44.39 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Paramedic turnout time | Years | 60 | 56 | 60 | 60 | 60 |
| Paramedic response time - Turnout and Travel | Years | 8.06 | 7.24 | 6.5 | 6.5 | 6.5 |
| Cardiac arrest survival rate | Years | 57.1% | | 50% | 50% | 50% |
| ALS Incidents - Bellevue and Contract Cities | Years | 2,390 | 2,296 | 3,000 | 3,000 | 3,000 |
| ALS Incidents - Outside Bellevue and Contract Cities | Years | 2,258 | 2,339 | 3,000 | 3,000 | 3,000 |

040.15NA

Title: Bellevue Diversity Initiative

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$535,603 | \$544,444 |
| FTE: | 3.00 | 3.00 |

The Diversity Initiative supports the City Council’s Vision, “Bellevue welcomes the world. Our diversity is our strength.” It spearheads city-wide efforts to adapt, innovate, and be agile in addressing the new challenges and opportunities that come with supporting equitable outcomes. By championing an inclusive organizational culture and equitable community services, the program ensures the promotion of equity, access, and inclusion for all who live, work, and play in Bellevue. This initiative generates opportunities for all residents to connect and build cross-cultural understanding through civic engagement opportunities, cultural events, programs, and facilities. As a City Council priority, the Diversity Initiative focus is to accelerate effective and equitable access to city services, facilities, programs, and exceptional customer-focused service.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Volunteer hours | Years | | | | | |
| Total hours of diversity, equity and inclusion training completed city-wide | Years | 5,086 | 4,680 | 4,700 | 5,000 | 5,000 |
| Employee Survey: Everyone is treated fairly regardless of characteristics unrelated to job performance | Years | 3.74 | 3.72 | 3.9 | 4 | 4 |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |
| Somewhat/strongly agree Bellevue promotes a community that encourages citizen engagement | Years | 81% | 82% | | | |

040.17NA

Title: Community Cultural Liaison Program

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$47,800 | \$39,800 |
| FTE: | 0.00 | 0.00 |

In 2018 demographics showed that over 50 percent of residents in Bellevue identified as people of color, 39 percent are foreign born, and 42 percent speak a language other than English at home. Bellevue recognizes that increasing equity, access and inclusion is essential to providing excellent public service, but the change in demographics has led to a gap in the City's ability to effectively engage cultural subgroups. The Community Cultural Liaison Program is a civic engagement tool which employs community members from underserved populations as "trusted messengers" to facilitate access and deliver culturally competent services. The creation of a cultural liaison program is critical to advancing city initiatives as it strengthens the two-way communication between the city and the diverse community it serves. This program fulfills a recommendation from the Diversity Advantage Initiative plan (2014) and was piloted as part of the Cross-Cultural Programming Public Outreach Study (2018).

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents rating their neighborhood as having somewhat/strong sense of community | Years | 55% | 56% | | | |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |
| Strongly agree Bellevue promotes a community that encourages citizen engagement | Years | 31% | 31% | | | |
| Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions. | Years | 84% | 84% | | | |
| Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010) | Years | 86% | 85% | | | |
| Somewhat/strongly agree Bellevue listens to its residents and seeks their involvement (added in 2010) | Years | 78% | 81% | | | |

100.01NA

Title: Community Recreation

Department: Parks & Community Services

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$6,714,883 | \$6,874,987 |
| FTE: | 32.68 | 32.68 |

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located in Bellevue neighborhoods, these diverse, mission-driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads, Highland, North Bellevue and South Bellevue Community Centers, Kelsey Creek Farm, and Northwest Arts Center. Youth Health & Fitness programs use Parks and school facilities throughout the community. While services vary, the integrated core-mission is consistent as outlined in the Recreation Program Plan: implement and support accessible services, programs, and initiatives that promote the physical, mental, and emotional health of individuals, families, neighborhoods, and the community; reflect the community's interests and needs, specifically those of underrepresented groups, and instill a sense of belonging and inclusion.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of recreation program participants rating programs good or better | Years | 94.9% | 94.6% | 90% | 90% | 90% |
| Number of registrants for City recreation programs | Years | 23,246 | 20,178 | 20,000 | 20,000 | 20,000 |
| Percent of program participants that are Bellevue residents | Years | 74.7% | 74.7% | 70% | 70% | 70% |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

120.03NA

Title: Domestic Violence Prevention and Response

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$623,140 | \$637,936 |
| FTE: | 4.00 | 4.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Police Advocate: Achieving an average of two victim contacts per case | Years | Yes | Yes | Yes | Yes | Yes |
| Probation: Offenders completing pre-trial diversion (SOC) in compliance | Years | 91.9% | 88.9% | 75% | 75% | 75% |
| Probation: Offenders completing domestic violence probation in compliance | Years | 81.6% | 76.8% | 65% | 65% | 65% |
| Prosecution: Domestic Violence cases with a successful outcome | Years | 81% | 79% | 70% | 70% | 70% |
| Police Detective: Number of DV Cases taken/% of cases closed | Years | 90% | 93% | 90% | 90% | 90% |

070.14NA

Title: Fire and Life Safety Community Risk Reduction

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$365,217 | \$374,419 |
| FTE: | 2.00 | 2.00 |

Conducting on-going classes and outreach events to teach citizens how to reduce the likelihood of fires or medical emergencies and training them for emergencies are shown to reduce injuries and death. By identifying and prioritizing risks, implementing specific strategies, evaluating those strategies, and involving community partners, the department can better protect the city and the firefighters who put themselves at risk. This is accomplished by connecting with community stakeholders to establish accountability and trust through community education, outreach events, and targeted media. Reaching the target audiences will require flexible innovation. This proposal supports a multi-faceted approach to delivering targeted and applicable fire and life safety programming and risk reduction outreach to the community by funding 2 FTE's: 1 Community Risk Reduction Specialist and 1 Public Information Officer/Community Liaison Officer.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Fire Incidents/1,000 population | Years | 2.3 | 2.27 | 2.42 | 2.42 | 2.35 |
| Residential Fires /100,000 population | Years | 86.56 | 80.8 | 120 | 120 | 120 |
| Residential Cooking Fires/100,000 population | Years | 21.87 | 30.76 | 49.87 | 49.87 | 49.87 |
| Level 3 - Outreach (Social media hits and interactions) | Years | 75,639 | 107,092 | | | |
| Level 2 - Outreach (In Person Attendance) | Years | 57,889 | 93,520 | 40,000 | 40,000 | 40,000 |
| Level 1 - Outreach (Class or Training) | Years | 1,858 | 5,351 | 3,000 | 3,000 | 3,000 |
| Annual Publication of a Community Risk Assessment | Years | Yes | Yes | Yes | Yes | Yes |
| Public Information Officer Media Interactions | Years | 27 | 57 | | | |

070.06NA

Title: Fire Prevention

Department: Fire

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,501,565 | \$1,537,798 |
| FTE: | 10.50 | 10.50 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Complete scheduled fire and life safety inspections | Years | 91.5% | 100% | 100% | 100% | 100% |
| Fire Incidents/1,000 population | Years | 2.3 | 2.27 | 2.42 | 2.42 | 2.35 |
| Residential Fires /100,000 population | Years | 86.56 | 80.8 | 120 | 120 | 120 |
| Residential Cooking Fires/100,000 population | Years | 21.87 | 30.76 | 49.87 | 49.87 | 49.87 |
| Fire code violations cleared on reinspection | Years | 68.4% | 78% | 90% | 90% | 90% |
| Maintain a Class 2 Washington State Insurance Rating | Years | Yes | Yes | Yes | Yes | Yes |
| Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year | Years | 29.8% | 44.62% | 100% | 100% | 100% |
| Cumulative building square footage inspected by Fire Prevention Officers annually | Years | 6,611,000 | 6,886,335 | 9,000,000 | 9,000,000 | 9,000,000 |
| Fire/Life Safety systems inspected and tested | Years | | 79% | 99% | 99% | 99% |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

115.10NA

Title: Housing Trust Fund Contribution and ARCH Administration

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$891,810 | \$911,385 |
| FTE: | 7.00 | 7.00 |

This proposal includes 2 parts that supports the ARCH Housing Consortium and funding critical to addressing Bellevue's affordable housing need. PART 1 is the City's annual General Fund contribution to Housing Fund 6950. Bellevue's allocation of \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000) maintains Bellevue's historical contribution to the Housing Fund. This funding, along with non-city funds such as loan repayments, provides support at ARCH parity levels. PART 2 is Bellevue's proportional contribution to the administration of ARCH. This includes an in-kind contribution for the Executive Manager position, insurance and IT services and a cash contribution for administration. Bellevue's 2020 contribution to ARCH administration was \$281,876. Other consortium partners contribute to ARCH staff positions and administration based on member city's population. These funds flow through Bellevue, but do not involve Bellevue funds.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of new or preserved affordable housing units | Years | 160 | 268 | 250 | 250 | 250 |
| Dollars leveraged per each Housing Trust Fund dollar expended | Years | \$70 | | \$5 | \$5 | \$5 |

080.04NA

Title: HR Workforce Development–High Performance Work Culture Programs

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,090,899 | \$1,115,134 |
| FTE: | 7.00 | 7.00 |

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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Annual Total Turnover Rate | Years | 12.4% | 10% | 18% | 18% | 18% |
| % of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development | Years | | 73.2% | 80% | 80% | 80% |
| Annual Voluntary Turnover Rate | Years | 7.5 | 5.6 | 10 | 10 | 10 |
| % Spend of Tuition Reimbursement Funds | Years | | | 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 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

080.09NA

Title: Human Resources Tuition Reimbursement

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$40,000 | \$40,000 |
| FTE: | 0.00 | 0.00 |

City of Bellevue's tuition reimbursement program had been inactive for eight years. As 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. The program investment for the City is: \$80,000 for the biennium (\$40,000 per fiscal year).

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| % of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development | Years | | 73.2% | 80% | 80% | 80% |
| % Spend of Tuition Reimbursement Funds | Years | | | 100% | | |

100.04NA

Title: Human Services Planning Funding and Regional Collaboration

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$10,558,448 | \$9,937,088 |
| FTE: | 5.60 | 5.60 |

This proposal is the City's response to the needs documented in the "2019-2020 Human Services Needs Update" by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase especially due to the COVID-19 crisis emergency and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of Bellevue residents served by Human Services contract agencies (duplicated) | Years | 42,306 | 44,370 | 40,000 | 40,000 | 40,000 |
| Percent of Human Services program meeting contract performance goals | Years | 96% | 96% | 90% | 90% | 90% |
| Percentage of residents that rate Human Services in Bellevue as either readily or very readily | Years | 71% | 59% | 65% | 65% | 65% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

115.08NA

Title: Neighborhood Services Division

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,167,686 | \$1,193,616 |
| FTE: | 7.60 | 7.60 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of residents directly served by Conflict Resolution Center services each year | Years | 1,058 | 1,274 | 1,200 | 1,200 | 1,200 |
| Number of cases handled by Bellevue Conflict Resolution Center | Years | 282 | 295 | 300 | 300 | 300 |
| Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained | Years | 94% | 91% | 93% | 93% | 93% |
| Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall) | Years | 10,336 | 8,051 | 8,500 | 8,500 | 8,500 |
| Number of customers served at Mini City Hall | Years | 20,265 | 17,036 | 20,000 | 20,000 | 20,000 |
| Number of customer requests at Mini City Hall | Years | 48,349 | 45,184 | 45,000 | 45,000 | 45,000 |
| Number of Mini City Hall human service related requests per year | Years | 27,627 | 25,985 | 20,000 | 20,000 | 20,000 |
| Percentage of residents rating their neighborhood as a good or excellent place to live | Years | 95% | 94% | 90% | 90% | 90% |
| Percent of residents who agree that the City promotes a community that encourages citizen engagement. | Years | 81% | 82% | 80% | 80% | 80% |
| Percent of residents who rate their neighborhood as having an average to strong sense of community. | Years | 55% | 56% | 75% | 75% | 75% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

080.07NA

Title: Talent Acquisition

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$291,356 | \$297,861 |
| FTE: | 2.00 | 2.00 |

A defining characteristic and asset of Bellevue is the diversity of its commercial and residential neighborhoods. The resulting growth of Bellevue's population and diversity poses a challenge to the City in its need to provide new or adapted services to community members. Research has shown that the services an organization provides are enhanced when the diversity of its staff is representative of customer demographics. Critical to the City's success in supporting a Council priority of "Achieving Human Potential" under the Diversity Plan is to ensure that we have the human talent necessary to effectively manage and execute the many business lines and services that make up our community priority outcomes. The program work addresses 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.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| % of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain People with Diverse Backgrounds | Years | | | 70% | 70% | 70% |
| # of Weeks to Fill Positions | | 11.9 | | 10 | 10 | 10 |
| Diversity Hire Ratio- Ethnicity | Years | | | 35% | | |
| Diverse Applicant Pool- Ethnicity | Years | | | 45% | | |
| Diversity Hire Ratio- Female | Years | | | 50% | | |
| Diverse Applicant Pool- Female | Years | | | 50% | | |

140.29NA

Title: Utilities Rate Relief Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$727,967 | \$760,623 |
| FTE: | 0.95 | 0.95 |

A vibrant and caring community includes a diverse population where there are opportunities for all generations to live well in an environment that is supportive -- one where all residents can strive for a high quality of life. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers, as well as low-income customers suffering from a temporary financial shock. The Program provides much-needed utilities rate relief to about 1,100 customers annually. Qualified customers may receive a 70% discount off utilities charges (either as a discount or rebate) or receive up to four months of basic utility charges waived (in the case of financial shock). This program provides approximately \$1 million in assistance to customers.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Rate relief program coverage of eligible customers | Years | 17.81% | 15.96% | 20% | 20% | 20% |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

100.02NA

Title: Youth Development Services

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,107,657 | \$1,137,021 |
| FTE: | 5.00 | 5.00 |

Youth Development Services (YDS) uses a collective impact model to provide responsive youth services in schools and community sites across the city by partnering with the school district, non-profits, community, faith-based groups and businesses. Through a multi-prong strategy to deliver youth services, YDS provides direct services (Youth Link and Wrap-Around Services) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). EP drives collaboration among over 70 community partners to build and strengthen city-wide collaborations to increase program access and improve overall outcomes of youth from “cradle to career”. YDS serves over 15,000 children and youth annually.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total number of children & youth served annually | Years | 13,595 | 15,889 | 15,000 | 15,000 | 15,000 |
| Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children | Years | 80% | 78% | | | |
| Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions. | Years | 84% | 84% | | | |

Total:

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$34,802,403 | \$34,798,021 |
| FTE: | 131.72 | 131.72 |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

090.03NA

Title: Application Development Services

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,253,314 | \$2,302,847 |
| FTE: | 13.00 | 13.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Mean time to repair (MTTR) priority 1 - 4 hours - Application Development | Years | 12.8 | 9.36 | 18 | 18 | 18 |
| Overall satisfaction surveys for service received - Graphic Services | Quarters | 100% | 100% | 90% | 90% | 90% |
| Quality satisfaction surveys for service received - Graphic Services | Quarters | 100% | 100% | 90% | 90% | 90% |
| Timeliness satisfaction surveys for service received - Graphic Services | Quarters | 96% | 100% | 85% | 85% | 85% |

070.15NA

Title: Bellevue Fire CARES Program

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$820,362 | \$838,781 |
| FTE: | 6.50 | 6.50 |

Bellevue Fire CARES addresses the needs of frequent, low-acuity and high needs 911 callers and others in need of assistance unavailable from a responding firefighter/EMT/paramedic or police officer during normal response. During daytime hours, fire and police personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) can call for the CARES101 unit (staffed by professional MSW's -Masters of Social Work) to respond on-scene. After hours they can make on-line referrals. Bellevue Fire CARES also responds to referrals from the parks and code compliance departments. Supervised MSW practicum students follow up on those referrals by assessing need, referring to appropriate community services and coordinating supportive follow up care. This proposal supports a Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Bellevue Fire CARES Referrals | Years | 212 | 613 | 250 | 250 | 250 |
| Bellevue Fire CARES 911 Call Reduction/Post Case Closure | Years | | | 70% | 70% | 70% |
| Bellevue Fire CARES Clients No New 911 Calls Post Case Closure | Years | | | 65% | 65% | 65% |
| Bellevue Fire CARES Client Satisfaction | Years | | | 70% | 70% | 70% |

100.05NA

Title: Bellevue Probation and Electronic Home Detention

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,479,432 | \$1,512,620 |
| FTE: | 11.00 | 11.00 |

Bellevue Probation utilizes research proven assessment and supervision tools to monitor adult misdemeanor offenders. The efforts of probation contributes to maintaining a safe community and reducing recidivism. In our partnership with the King County District Court – Bellevue Division, probation receives referrals for our Probation and Electronic Home Detention programs. Also, city prosecutors can refer eligible offenders for diversion programs. Without these alternatives, the court would otherwise resort to imposing jail for offenders. Where Bellevue Probation has a daily cost of about \$3.00 per offender, jail would cost between \$128-\$373 per day. The criminal justice system includes police, prosecution, defense, court, probation/electronic home detention, jails/jail alternatives, and human services. All are necessary to optimize the individual efforts of each one and provides an environment for a safe community. Bellevue probation supervises over 1,300 offenders annually.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of probation defendant cases closed in compliance | Years | 85.2% | 82.4% | 75% | 75% | 75% |
| Jail cost savings from electronic home detention | Years | 412,191 | 715,072 | 400,000 | 400,000 | 400,000 |
| Percentage of electronic home detention cases closed in compliance | Years | 91.9% | 90.6% | 90% | 90% | 90% |
| Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism) | Years | 10.8% | 7.5% | 15% | 15% | 15% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.02NA

Title: Budget Office

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$930,601 | \$951,017 |
| FTE: | 7.00 | 7.00 |

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.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Annual General Fund ending fund balance relative to General Fund Revenues | Years | 21.93% | 22.86% | 15% | 15% | 15% |
| Variance between Q2 department General Fund expenditure projection and year-end actual expenditures | Years | -0.52% | -0.62% | 0% | 0% | 0% |
| General Fund Revenue Projection vs. Year-End Actual Revenue | Years | -1.63% | -0.16% | 0% | 0% | 0% |
| Year end General Fund revenue actuals as a percentage of expenditure actuals | Years | 100.1% | 101.34% | 100% | 100% | 100% |
| 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 | 0.6% | 0.98% | 0% | 0% | 0% |
| Percent of internal customers satisfied/very satisfied with Budget Office services | Years | 62% | 61% | 90% | 90% | 90% |

065.08NA

Title: Business Tax and License Administration

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,596,029 | \$1,622,136 |
| FTE: | 10.00 | 10.00 |

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 \$86 million in revenue in a biennium. This proposal manages and administers taxes for approximately 32,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Return on investment for tax audit program | Years | 4.42 | 7.99 | 3 | 5 | 5 |
| Number of detections registered | Quarters | 460 | 462 | 500 | 500 | 500 |
| Percent of Filing Accounts With a Delinquent Return | Years | 26% | 21% | 10% | 10% | 10% |

115.12NA

Title: CD Department Management and Support

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$556,108 | \$568,130 |
| FTE: | 3.00 | 3.00 |

Community Development's vision is to secure Bellevue's future as a livable, inspiring, vibrant and equitable community. This proposal provides strategic leadership, management and general support to the Community Development department. These resources benefit all functions within the Department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: CD Department Director, Administrative Services Supervisor and Administrative Assistant. In addition to department-specific functions, the Director contributes to the City's leadership and leads strategic initiatives that benefit the City as a whole.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered. | Years | 76% | 70% | 80% | 80% | 80% |
| CD Department staff know what is expected | Years | 3.38 | 3.61 | 4 | 4 | 4 |
| CD Department employees are committed to doing quality work | Years | 4.15 | 4.42 | 4 | 4 | 4 |
| Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life | Years | 72% | 67% | 80% | 80% | 80% |

010.01NA

Title: City Attorney Department Management and Support

Department: City Attorney

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$827,057 | \$845,458 |
| FTE: | 4.00 | 4.00 |

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 be assigned to any one of the CAO's separate proposals. Positions included in this proposal are: the City Attorney, Deputy City Attorney, Office Manager, Administrative Assistant and Supported Employment Employee. Our Department has employed one supported employment employee since 2017 and this proposal incorporates annual costs so that we can continue to support this important program.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|-------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Final contract review in days | Years | 2 | 1 | 2 | 2 | 2 |
| Trainings received by staff | Years | 90% | 100% | 100% | 100% | 100% |
| % of staff on City committees | Years | 83% | 87% | 50% | 50% | 50% |

020.01NA

Title: City Clerk's Operations

Department: City Clerk

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$987,568 | \$1,007,551 |
| FTE: | 6.00 | 6.00 |

The Clerk's Office Operations program fulfills several statutory obligations set out in State Law (RCWs), State administrative rules (WAC), and the City Code and 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. In addition, the Hearing Examiner (HE) program is contained within the Clerk's Office Operations program and is responsible for conducting fair, impartial and timely hearings on behalf of the City Council and City departments.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Timely preparation of Council minutes. | Years | 83% | 91% | 85% | 85% | 85% |
| Effective preparation of Council minutes. | Years | 100% | 100% | 90% | 90% | 90% |
| Customer rating for timely and professional service. | Years | 98% | N/A | 90% | 90% | 90% |
| Customer satisfaction rating for services received from Clerk's Office staff. | Years | 97% | N/A | 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 | 97% | N/A | 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 2021-2022

Operating Budget Proposal Summary

High Performance Government

070.04PA

Title: Citywide Emergency Management Services

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$524,664 | \$536,363 |
| FTE: | 3.00 | 3.00 |

Bellevue can experience an emergency or disaster at any time. The city has a legal mandate (RCW 38.52 and BCC 3.98) and an ethical responsibility to prepare for disaster response and recovery. Strategic actions must be taken to ensure Bellevue can overcome these obstacles and improve community resilience. Bellevue's ability to bounce back from disasters is dependent on many factors: the Office of Emergency Management's (OEM) ability to plan for emergencies (ex. Continuity & Sheltering), educate and train residents, facilitate emergency response and communications in the Emergency Operations Center, and liaise with external partners. These vital services are required to meet the needs of a diverse and dynamic city and ensure public safety. Of the 5.5 OEM personnel, only 2.56 supported by the General Fund. Grant funds are expected to decline significantly in the next 3 years, which will make it difficult to provide these services at levels Bellevue residents have come to expect.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| OEM Strategic Plan Action Items that are accomplished | Years | 81% | 95% | 95% | 95% | 95% |
| City staff that participate in EOC section specific training | Years | 100% | 95% | 90% | 90% | 90% |
| Emergency preparedness public outreach hours | Years | 100 | 100 | 150 | 150 | 150 |
| Number of Individuals Trained in CERT | Years | 100 | 100 | 50 | 50 | 50 |

010.07NA

Title: Civil Litigation Services

Department: City Attorney

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,007,260 | \$1,028,603 |
| 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 addressing 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>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Resolution of lawsuits and legal proceedings in favor of the City | Years | 100% | 97% | 80% | 80% | 80% |
| Litigation; Maintain cost per hour below outside counsel rates | Years | 43.85% | 47.62% | 60% | 60% | 60% |
| Litigation: # of legal trainings provided to clients | Years | 1 | 0 | 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 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.04NA

Title: Client Services

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$823,582 | \$841,852 |
| FTE: | 7.00 | 7.00 |

Client Services provides centralized, seamless, one-stop delivery of a wide range of services to customers through the Service First public service desk, the MyBellevue app and customer assistance web portal, and the City Hall meeting and 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).

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Customer satisfaction with the public service desk's ability to streamline access to services & information | Years | 99% | 99% | 99% | 99% | 99% |
| Customer satisfaction with staff at the public service desk as a knowledgeable resource | Years | 99% | 98% | 98% | 98% | 98% |
| 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 | 95% | 100% | 99% | 99% | 99% |
| Public service desk voicemail messages returned within 1 hour of receipt | Years | 99% | 100% | 100% | 100% | 100% |

040.02NA

Title: Communications

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,050,462 | \$1,074,785 |
| FTE: | 6.00 | 6.00 |

The Communications Office oversees the city's internal and external communication initiatives. This proposal encompasses the work of six communications professionals in the City Manager's Office working together with eight public information officers in other departments to educate and inform residents, visitors, businesses, and city employees about city programs, services, and events. The team provides strategic communications, media relations, web content management, publications such as It's Your City, city video production through Bellevue Television, and social media management. Tools and resources provided by the communications team enhance the city's engagement with residents and employees so that they can make informed decisions and actively participate in city government.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Average daily website visits | Years | 7,441 | 9,274 | 11,129 | 13,355 | 16,025 |
| Total views of BTv videos | Years | 80,000 | 113,400 | 124,740 | 137,214 | 150,935 |
| Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010) | Years | 86% | 85% | | | |
| Somewhat/strongly agree Bellevue listens to its residents and seeks their involvement (added in 2010) | Years | 78% | 81% | | | |

090.01NA

Title: Computer Technology Services

Department: Information Technology

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,108,481 | \$1,133,238 |
| FTE: | 8.00 | 8.00 |

This proposal focuses on effective delivery and support of technology services to City staff and eCityGov Alliance customers. This provides the frontline technology support to staff. 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 continues to adapt to staff's growing technology needs to complete their jobs.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| First call resolution - Information Technology Department | Years | 46.37% | 50.04% | 45% | 45% | 45% |
| Mean time to repair (MTTR) priority 1 - 4 hours - Client Technology Services | Months | 8.76 | 8.72 | 12 | 12 | 12 |
| Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Client Technology Services | Months | 85.53% | 87.27% | 80% | 80% | 80% |
| Mean time to service resolution days - Client Technology Services | Months | 1.22 | 0.91 | 1.5 | 1.5 | 1.5 |
| Service request targets met - Information Technology Department | Months | 93.23% | 95.37% | 80% | 80% | 80% |
| Priority One Incidents | Months | 6.25 | 4.42 | 5 | 5 | 5 |
| Service Requests Initial Response Target Met - Information Technology Department | Months | 98.43% | 94.37% | 80% | 80% | 80% |
| Incidents Initial Response Target Met – Information Technology Department | Months | 79.03% | 82.28% | 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 2021-2022

Operating Budget Proposal Summary

High Performance Government

020.02NA

Title: Council Legislative and Administrative Support

Department: City Clerk

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$258,801 | \$264,559 |
| FTE: | 2.00 | 2.00 |

Council Legislative and Administrative Support provides professional and administrative services to the part-time, seven-member Council to ensure 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 transparent decision-making process, managing logistics for Council meetings, and providing a full range of strategic advice and administrative services to ensure 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 as well as providing presentations and follow-up materials after meetings have concluded.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Internal customers satisfaction rating for Council Office service. | Years | 96% | N/A | 85% | 85% | 85% |
| Timely posting of meeting materials. | Years | 100% | 100% | 100% | 100% | 100% |
| Items presented and approved on the consent calendar. | Years | 99% | 99% | 95% | 95% | 95% |

120.11NA

Title: Courts and Custody Unit

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,593,087 | \$2,654,864 |
| FTE: | 11.00 | 11.00 |

The Courts and Custody Unit (CCU) consists of one Sergeant, one civilian Court Liaison Administrator (CLA) and nine Police Support Officers (PSOs). The unit is responsible for: assigning in-custody prisoners to custody facilities; monitoring and ensuring prisoners are transported to and from courts, jails and other police agencies so they meet their required court dates, and keep our operating costs at a minimum; maintaining the custody facility and its operating equipment; ensuring that all paperwork is completed and delivered to the appropriate courts, prosecutors and officers; tracking and filing criminal cases and acting as a liaison between the police department, prosecutors, public defenders, courts, jails and other police agencies. PSO duties include prisoner detention and transport, crime scene evidence collection, traffic enforcement, inspecting, maintaining, and restocking police vehicles, equipment inspections, and outer perimeter traffic control at incident scenes.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Criminal cases tracked by Court Liaison Officer | Years | 3,412 | 3,629 | 2,700 | 3,900 | 4,145 |
| Prisoners tracked | Years | 100% | 100% | 100% | 100% | 100% |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

010.10NA

Title: Criminal Prosecution Services

Department: City Attorney

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$895,076 | \$917,122 |
| FTE: | 6.00 | 6.00 |

One of Bellevue's many strengths is the safety of our community. Criminal Prosecution Services works alongside other departments such as police and fire, to help ensure community safety. Criminal Prosecution Services is responsible for the successful prosecution of all misdemeanor crimes and civil infractions which occur within the city limits.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Contested Infraction hearings with favorable outcome | Years | 85% | 78% | 60% | 60% | 60% |
| Average time to file or decline a criminal case in days | Years | 3 | 3.9 | 4 | 4 | 4 |
| Number of criminal cases per prosecutor | Years | 568.25 | 546 | 600 | 600 | 600 |
| Number of criminal cases reviewed | Years | 2,935 | 2,632 | 2,800 | 2,800 | 2,800 |
| Prosecution: # of legal trainings provided to clients | Years | 0 | 4 | 4 | 4 | 4 |

110.13NA

Title: Development Services Automation Proposal

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$923,558 | \$675,306 |
| FTE: | 1.00 | 1.00 |

Development Services will be upgrading the permit tracking system (AMANDA) and all its modules to the Cloud platform offered by the vendor. This enhancement will give us access to functionalities that are only offered in that environment such as the artificial intelligence technologies. These technologies will enable us to provide our customers the ability to self serve from anywhere 24/7 amongst other services. It also includes our billing replacement funding which will allow our customers to self serve 24/7. It aligns with the City's Information Technology Strategic Initiatives such as moving to a SaaS (Software As a Service) model. The proposal also funds the annual maintenance and end user support of the system under the SaaS model by a third party vendor. Finally, this proposal will support exploration of new, innovative initiatives such as a permit-application virtual assistant and additional tools for inspections such as the use of virtual inspections and drones.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total hours spent on Public Information | Years | 16,307 | 13,228 | 14,000 | 14,000 | 14,000 |
| Total hours spent with clients at the permit desk | Years | 12,183 | 8,789 | 11,000 | 11,000 | 11,000 |
| Percentage of paperless permit applications in a calendar year | Years | 85% | 98% | 100% | 100% | 100% |
| Percentage of records requests that come from within DS | Years | 40% | 20% | 5% | 5% | 5% |
| Reduce the development services foot traffic at City Hall | Years | | | | | |
| Reduce the number of manned customer service call received | Years | | | | | |

110.05NA

Title: Development Services Department Management & Support

Department: Development Services

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,248,037 | \$1,272,804 |
| FTE: | 5.00 | 5.00 |

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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customers rating Bellevue as a good to excellent place to live measured by survey of residents | Years | 95% | | 95% | 95% | 95% |
| Percentage of DS permits applied for online | Years | 85% | 98% | 99% | 100% | 100% |
| Percentage of business community who rates City of Bellevue development services related to permitting and licensing as better than other cities and towns. | Years | N/A | 50% | 60% | 60% | 60% |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

110.06NA

Title: Development Services Financial Management

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$667,488 | \$681,845 |
| FTE: | 5.00 | 5.00 |

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 (CD). Fiscal management responsibilities include forecasting, budgeting, accounting, fee development, billing and reporting. DS Finance collaborates with other department financial staff to establish budgets, fees, and forecasts for permit activity and workload. This collaboration reduces duplicate services; monitors short- and long-term financial impacts through forecasting and budgeting; ensures sound management of resources; and develops strategies to improve processes and business practices. The supporting revenue reflects the portion of financial management funded through development fees and support of functions including policy development, public information, code compliance, and CD support are not supported through development fees.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>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 | 5% | 4% | 3% | 3% | 3% |
| Variance between Q2 Development Services year-end fund revenue projection and year-end actual revenue | Years | 87% | 83% | 95% | 95% | 95% |
| Percentage of Monitoring reported within 7 days of closing. | Years | 83% | 76% | 100% | 100% | 100% |

110.01NA

Title: Development Services Information Delivery

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,015,661 | \$2,067,092 |
| FTE: | 12.65 | 12.65 |

The Development Services (DS) Information Delivery function supports the High Performance Government strategic target 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. The DS Information Delivery function supports the Development Services Review Services proposal by encouraging and facilitating quality permit applications.

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total hours spent on Public Information | Years | 16,307 | 13,228 | 14,000 | 14,000 | 14,000 |
| Total hours spent with clients at the permit desk | Years | 12,183 | 8,789 | 11,000 | 11,000 | 11,000 |
| Percentage of initial application submittal accepted as 'complete' | Years | 84% | 87% | 100% | 100% | 100% |
| Number of visitors at the permit center | Years | 6,780 | 4,891 | 7,000 | 7,000 | 7,000 |

110.04NA

Title: Development Services Inspection Services

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$10,216,934 | \$10,416,564 |
| FTE: | 68.67 | 68.67 |

This proposal provides for a quality built environment supported by cross-departmental inspection services of all development related construction activity to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development and competitiveness. Inspection service levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. DS performed +/- 92,.5k inspections in 2018 and 92.5k in 2019. Permits issued in 2018 - 2019 have been consistent at +/- 15k per year. Inspections in the first quarter of 2020 are on track meet or exceed the same time frames of 2018 and 2019. Development will continue to impact inspection services functions in 2021-2020. Projections* balanced against position vacancies indicates staffing will be insufficient to carry us through the projected workloads for 2021-2022. (*Prior to Covid -19)

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of inspections performed in a calendar year | Years | 89,194 | 88,863 | 90,000 | 90,000 | 90,000 |
| Percentage of inspection results posted on the same day performed | Years | 97% | 96% | 100% | 100% | 100% |
| Average daily inspections per inspector | Years | 7.5 | 7.5 | 8 | 8 | 8 |
| Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue. | Years | 2 | 2 | 2 | 2 | 2 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

110.12NA

Title: Development Services Office Remodel

Department: Development Services

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$150,000 | \$150,000 |
| FTE: | 0.00 | 0.00 |

This proposal provides for reconfiguring current Development Services (DS) office space. This, in coordination with FAM proposal will reinvent the office space for DS staff resulting in more collaboration and setting DS up to accommodating future workforce. Because of the cyclical nature of development cycles, the staffing needs and corresponding space needs shift as development activity fluctuates. During the peak of the development cycle, there is not enough office space to match the staffing needs. DS has converted conference rooms to workspaces as well as placed various DS divisions and workgroups on different floors of City Hall. It has become critical to address space needs for DS. These steps, in conjunction with the use of telework and remote meetings, will allow for a reconfiguration of the space to meet the needs of our changing workforce and to allow for a more efficient, adaptable, and appropriate work space for staff.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Provide adequate workstations for existing, vacant and approved positions | Years | | | | 150 | 150 |
| Provide additional conference and drop in meeting room seating for DS staff | Years | | | | 30 | 30 |
| Cameras and audio equipment for meeting rooms to conduct in person/virtual hybrid meetings more efficiently | Years | | | | 3 | 3 |

020.05NA

Title: Disclosure of Public Records and Information

Department: City Clerk

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$375,075 | \$400,154 |
| FTE: | 3.00 | 3.00 |

Disclosure of Public Records and Information advances the city's commitment to transparency and 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). Under the direction of the Public Records Officer, service is provided by staff within the City Clerk's Office and coordinated with the Police Legal Advisor and Police Records Staff to ensure all customer requests are being handled in compliance with the Act. Staff within the public disclosure team manage the day-to-day management of responding to requests for the City, assisting department staff in searching for records when appropriate and reviewing the records collected from departments for content and completeness. In addition, some requests require coordination with the City Attorney's Office for review of potentially exempt (confidential) information and to mitigate risk of a PRA violation.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Public disclosure customer satisfaction. | Years | 78% | 95% | 85% | 90% | 90% |
| Requests closed within 10 business days. | Years | 35% | 57% | 45% | 45% | 45% |
| Customers who agree that their records request was handled fairly and completely. | Years | 95% | 95% | 95% | 95% | 95% |
| Public Records Requests. | Years | 826 | 1,008 | | | |
| Public records request timeliness. | Years | 95% | 100% | 85% | 85% | 85% |

050.01NA

Title: East Bellevue Community Council

Department: Community Council

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$4,729 | \$4,845 |
| FTE: | 0.00 | 0.00 |

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2017 general election, the Community Council was continued by its electorate through 2021. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that the EBCC 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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| % Electorate Approval. | Years | N/A | N/A | | 75% | |
| # Regular and Special Meetings | Years | 13 | 11 | | | |

070.18NA

Title: East Metro Training Group

Department: Fire

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$506,800 | \$506,800 |
| FTE: | 0.00 | 0.00 |

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

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| EMTG Participants Satisfaction with Training Delivered | Years | 92% | 88% | 90% | 90% | 90% |
| EMTG Training Hours Delivered to Bellevue Firefighters | Years | 277.5 | 540 | 600 | 600 | 600 |

090.10NA

Title: eCityGov Alliance Fees and Services

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$197,859 | \$202,118 |
| FTE: | 1.00 | 1.00 |

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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--------------------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| MyBuildingPermit permit volumes | Years | 45,963 | 53,591 | 30,000 | 30,000 | 30,000 |
| MyBuildingPermit transaction amounts | Years | \$15,617,754 | \$19,454,400 | \$15,500,000 | \$15,500,000 | \$15,500,000 |

065.34PA

Title: Electronic Communication Services

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$343,124 | \$352,587 |
| FTE: | 2.00 | 2.00 |

This proposal provides administrative oversight of the City's radio communications infrastructure, Federal Communication Commission (FCC) licensing, and technical support for communications and advanced electronics equipment. This includes daily maintenance, repair, installation and removal of communication systems typically comprised of portable/mobile radios, mobile data systems, traffic signal override systems, advanced and basic life support network systems, mobile radar units, and Police and Fire intercom systems. This support is critical to public safety first responders and the City's other departments so they can provide essential services to the community while ensuring the City remains in compliance with FCC laws to avoid any legal and financial liabilities.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Overall satisfaction with Communication Services | Years | N/A | 83.6% | 90% | 90% | 90% |
| % of communication services preventive maintenance performed on schedule. | Years | 32% | 30.6% | 70% | 70% | 70% |
| % of radio availability | Years | 100% | 100% | 98% | 98% | 98% |
| % of Communications services proactive vs. reactive maintenance and repair services | Years | 79.84% | 75.5% | 80% | 80% | 80% |
| Communication services technician productivity | Years | 85.9% | 61.9% | 80% | 80% | 80% |

065.20PA

Title: Facility Operations

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$3,803,986 | \$3,864,556 |
| FTE: | 10.00 | 10.00 |

This proposal provides funding for ongoing costs related to the operation and maintenance of all general government buildings, including City Hall and Bellevue Service Center. It also includes staffing to maintain these buildings, as well as all Fire Department facilities and all other ancillary, interim, and rented facilities such as Bellevue Municipal Court and Police Department substations, as well as vending/food service operations, fitness center maintenance, and meeting and event support. Services are provided through a combination of in-house labor resources and contracted vendors.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| PM/CM Benchmark Fire Facilities | Quarters | 39.9% | 54.3% | 62% | 62% | 62% |
| PM/CM Benchmark Bellevue Service Center | Quarters | 62.8% | 54.5% | 62% | 62% | 62% |
| PM/CM Benchmark City Hall | Quarters | 62.6% | 73.6% | 62% | 62% | 62% |
| PM/CM Facility Operations | Years | 55.1% | 60.8% | 62% | 62% | 62% |
| Productivity Ratio: Percent of productive time for operations staff | Years | 72% | 69% | 70% | 70% | 70% |
| Customer Service: Overall satisfaction with Facilities Operations | Years | N/A | N/A | 85% | 85% | 85% |
| Customer Service: Satisfaction with communication from Facilities Operation staff. | Years | N/A | N/A | 85% | 85% | 85% |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.21NA

Title: Facility Planning and Project Management

Department: Finance & Asset Management

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,096,216 | \$1,113,000 |
| FTE: | 6.00 | 6.00 |

Facility Planning and Project Management provides staffing and resources necessary to manage 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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Municipal greenhouse gas (GHG) emissions per year | Years | 12,483 | 12,948 | 10,918 | 10,687 | 10,458 |
| Municipal building energy use (kBTU/yr) | Years | 57,190,714 | 59,309,472 | 54,371,975 | 52,902,462 | 51,432,949 |
| Municipal building energy costs (USD/yr) | Years | \$1,133,674.00 | \$1,178,751.00 | \$1,089,520.00 | \$1,118,937.00 | \$1,149,148.00 |
| Municipal fleet fuel use for gasoline/diesel (gal/yr) | Years | 338,516 | 352,251 | 339,998 | 328,099 | 316,615 |
| Municipal fleet electrication of light-duty vehicles | Years | 2% | 2% | 2% | 14% | 26% |
| Municipal employee drive alone rate | Years | 48.4% | 48.4% | 44.4% | 43.6% | 43% |
| Municipal water use (CCF/yr) | Years | 62,933 | 54,110 | 66,192 | 65,735 | 65,279 |
| Municipal water spend (USD/yr) | Years | \$1,722,503.00 | \$1,580,662.00 | \$1,592,477.00 | \$1,604,381.00 | \$1,616,374.00 |
| Municipal recycling rate | Years | 61% | 61% | 62% | 62% | 62% |
| Project Managers per \$1.5m in Planned Project Funds | Years | 3 | 3 | 5.5 | 4.6 | 4.7 |
| Percent of Sq.Ft. of City Hall aligned with New Way of Work | Years | 0.41% | 0.41% | 100% | 100% | 100% |
| Facilities Space Standard: Sq.Ft. per Headcount assigned | Years | 270 | 270 | 77 | 77 | 77 |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.03NA

Title: FAM Business Systems

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$776,454 | \$793,487 |
| FTE: | 5.00 | 5.00 |

The City's success in establishing strong fiscal policy, financial and leadership is dependent on accurate, reliable financial, HR and asset management systems. This proposal includes funding for the financial, HR and asset related systems and the Finance & Asset Management Business Systems (FBS) personnel who support these critical systems. We work hand in hand with all city departments and divisions to optimize 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. Principle lines of business that FBS supports include the City's enterprise financial accounting and reporting (ERP), tax and business licenses, performance indicators and budget process, as well as asset management systems.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Business Systems actuals to budget | Years | 109.92% | 88.39% | 99% | 99% | 99% |
| Completed vs. Created Work Requests | Years | N/A | N/A | 65% | 65% | 65% |
| 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 | N/A | N/A | 80% | 80% | 80% |

065.01PA

Title: Finance and Asset Management Department Management and Support

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,919,066 | \$2,022,807 |
| FTE: | 10.00 | 10.00 |

The services offered in this proposal provide oversight and leadership for the Finance and Asset Management (FAM) Department. The functions include Director, Asst. Directors, department-wide fiscal staff and process mapping/process improvement, and citywide performance metric program. The Director's office is responsible for leading and ensuring the department delivers on its vision for "working together for a better, stronger future" and on our four associated strategic goals in alignment with the citywide vision. FAM supports all other City departments to deliver their services and visions.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Engaged FAM Employees (Employee Survey) | Years | N/A | 47% | 50% | 50% | 50% |
| FAM Employee Survey Response Rate | Years | N/A | 70% | 95% | 95% | 95% |
| Percent of FAM Strategic Plan Initiatives in Progress or Complete | Years | N/A | 81% | 100% | 70% | 100% |
| Percent of FAM Employees with Customer Service Goals | Years | N/A | 84.2% | 100% | 100% | 100% |
| Variance between Q2 Projections and YE Actuals for FAM General Fund expenditures | Years | N/A | -2.4% | 1% | 1% | 1% |
| Percent of FAM Employees who agree or strongly agree that their supervisor trusts and supports them (Supervisory Feedback Survey) | Years | N/A | 84.69% | 90% | 90% | 90% |

065.05NA

Title: Financial Services

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$27,148,850 | \$28,244,455 |
| FTE: | 25.00 | 25.00 |

The Financial Services division of the Finance and Asset Management Department oversees five critical functions in service of the city's financial stewardship. Each of these functions provides key services to FAM, city departments, vendors, and partner organizations. They use performance metrics to check progress on their goals, ensuring that high quality service is delivered to their customers and highlighting opportunities to improve processes. Each of these functions is performed under strong internal control mechanisms, mandated City Policies & Procedures and State & Federal laws to ensure responsible financial policies.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of management letter or audit findings - Financial Statements | Years | 0 | N/A | 0 | 0 | 0 |
| Number of management letter or audit findings - Single Audit | Years | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Percent of electronic vendor payments - A/P | Years | 22.66% | 26.47% | 40% | 40% | 40% |
| Percent of approvals occurring in JDE - 3-way match | Years | 11.31% | 12.04% | 50% | 55% | 60% |
| Amount of spending utilizing ProCard | Years | 4.01% | 3.7% | | | |
| Zero fines and penalties for payroll and benefits payments | Years | 0 | 0 | 0 | 0 | 0 |
| Percent of electronic payments to employees - Payroll | Years | 94.55% | 95.22% | 95% | 95% | 95% |
| Percent of procurement spend to Small Businesses (include MWDBE) | Years | 12% | 13% | 15% | 15% | 15% |
| Number of cash receipting facilities trained on the City's cash handling and custody policy and procedures | Years | 6 | 6 | 10 | 10 | 10 |
| Zero Bank Account Overdrafts | Years | 5 | 3 | 0 | 0 | 0 |
| Maintain Aaa bond rating | Years | Yes | Yes | Yes | Yes | Yes |
| Percent of return on City investment exceeding benchmark | Years | -0.21% | -0.19% | 0.2% | 0.2% | 0.2% |

070.05NA

Title: Fire Department Management & Support

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,524,111 | \$1,556,768 |
| FTE: | 9.25 | 9.25 |

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to ensure smooth business operations and uniform compliance to city and department policy enacting the city's priorities as adopted by the city council. This work group provides the necessary control and coordination of finances, facilities, equipment and staff to verify that the city's delivery of emergency services and the public's safety is preserved. This is accomplished through the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Maintain International Accreditation | Years | Yes | Yes | Yes | Yes | Yes |
| Maintain a Class 2 Washington State Insurance Rating | Years | Yes | Yes | Yes | Yes | Yes |
| Department Wide Written Communications Issued | Years | 90 | 110 | 110 | 110 | 110 |
| Fire Suppression/BLS Population | Years | 162,885 | 165,810 | 165,000 | 165,000 | 170,000 |
| Advanced Life Support Population Served | Years | 332,734 | 354,968 | 354,000 | 360,000 | 360,000 |
| Assessed Property Value Protected (in Billions) | Years | 68.82 | 78.9 | 60 | 60 | 65 |

070.03NA

Title: Fire Department Training Division

Department: Fire

| | <u>2021</u> | <u>2022</u> |
|----------------|-------------|-------------|
| Budget: | \$761,677 | \$783,009 |
| FTE: | 4.00 | 4.00 |

This proposal provides resources to administer required, comprehensive, on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, rescue and emergency medical services (EMS). Washington State Law (Chapter 296-305-05502 WAC: Vertical Safety Standards for Firefighters) mandates that the employer provides training, education and ongoing development for all members commensurate with those duties and functions that members are expected to perform. It is essential that training be developed and delivered to keep both personnel and the citizens of the community safe. For 2019 and 2020, funding is included in the proposal to provide training for newly hired personnel, as well as officer development training for newly promoted lieutenants, captains and chief officers. This request is due to the historic number of retirements the department has experienced over the past two years.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Annual Firefighter training hours | Years | 33,088 | 21,784 | 34,000 | 34,000 | 34,000 |
| Residents who agree that Bellevue plans for and is well prepared to respond to emergencies | Years | 92% | 95% | 90% | 90% | 90% |
| Truck Company members trained in all technical rescue disciplines | Years | 58% | 70% | 80% | 80% | 80% |
| Number of New Firefighter Recruits Hired | Years | 10 | 10 | 12 | 12 | 12 |
| Percentage of Firefighter Recruits graduating from the academy | Years | 80% | 86% | 90% | 90% | 90% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

070.07DA

Title: Fire Facilities Maintenance & Operations

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$911,532 | \$931,768 |
| FTE: | 1.80 | 1.80 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Fire employees satisfaction with Maintenance and Repair Services | Years | 73% | | 85% | 85% | 85% |
| Total Fire Facility Square Footage | Years | 87,928 | 87,928 | 87,928 | 87,928 | 87,928 |
| Average Age of Fire Facilities | Years | 36.5 | 37 | 30 | 30 | 30 |

070.01PA

Title: Fire Suppression and Emergency Medical Response

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$30,912,007 | \$33,950,964 |
| FTE: | 168.56 | 175.56 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Fires confined to room of origin | Years | 77.4% | 75.8% | 85% | 85% | 85% |
| Total emergency response time less than 6 minutes | Years | 67% | 61.9% | 90% | 90% | 90% |
| Cardiac arrest survival rate | Years | 57.1% | | 50% | 50% | 50% |
| Fire Incidents | Years | 374 | 376 | 400 | 400 | 400 |
| Suppression Incidents | Years | 3,655 | 3,339 | | | |
| Emergency Medical Incidents | Years | 15,346 | 15,740 | | | |
| Total dollar loss from fire | Years | \$2,884,235.00 | \$4,568,330.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 |
| Total Incidents | Years | 19,946 | 20,549 | | | |
| All Fire Stations have Water Pumping Capability | Years | Yes | Yes | Yes | Yes | Yes |
| Basic Life Support (BLS) Transport | Years | 3,712 | 3,881 | 3,800 | 3,800 | 3,800 |
| BLS Transport Revenue Collection | Years | \$1,377,047.00 | \$1,427,657.00 | \$1,400,000.00 | \$1,400,000.00 | \$1,400,000.00 |
| Part-Time Aid Car Hourly Utilization | Years | | | 250 | 250 | 250 |
| Transport Aid Car Commit Time | Years | 19% | 18.6% | 20% | 20% | 20% |
| Hose and Appliance Failures during testing | Years | 20 | 12 | 20 | 20 | 20 |
| Firefighters with a second set of PPE | Years | 100% | 100% | 99% | 99% | 99% |
| Reserve Apparatus meeting minimum standards | Years | 1 | 1 | 2 | 2 | 2 |

140.49NA

Title: Fiscal Management

Department: Utilities

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$821,351 | \$836,773 |
| FTE: | 5.50 | 5.50 |

The Fiscal Management Team operates as an internal support function and supports the daily financial operations of the Utilities Department by monitoring and reporting on the Utilities financial condition, conducting rate evaluations to ensure financial sustainability, protecting the City's investment by maintaining adequate operating reserves, and acting in the best interest of the ratepayers. Financial management of the Utilities are dictated by financial policies per the City's Comprehensive Financial Management Policies (10.1). By adhering to these financial policies, taking a long-term approach to financial planning, and practicing vigilant financial monitoring and management, Bellevue Utilities is in a good financial position to meet both operational and infrastructure replacement needs.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Operating expenditures vs. amount budgeted | Years | 110.15% | 98.49% | 100% | 100% | 100% |
| Utilities: Percentage of monthly financial reports distributed to workgroup managers within 10 days of reporting period end | Years | 100% | 100% | 100% | 100% | 100% |
| Utilities: Percentage of monthly financial reports distributed to BUD within 30 days of reporting period end | Months | 100% | 100% | 100% | 100% | 100% |
| Utilities: Percentage of quarterly financial reports distributed to the Budget Office within 45 days of the end of the quarter | Months | 100% | 100% | 100% | 100% | 100% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.31DA

Title: Fleet & Communications Asset Management

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$205,991 | \$210,531 |
| FTE: | 1.50 | 1.50 |

This proposal funds the acquisition and surplus of all vehicles and most equipment that make up the City's fleet. This ensures that City departments have the equipment they need to deliver essential services to the community. As stewards of the City's financial investment in this equipment, we develop specifications based on department needs, procure vehicles and equipment by following required purchasing guidelines, and manage asset lifecycle costs. To support the City's Environmental Stewardship Initiative, we use green technologies and purchase alternative fuel vehicles whenever practicable. We use proven remarketing methods to maximize revenue received on the sale of the City's surplus vehicles and equipment at the end of their lifecycles.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Overall satisfaction with vehicle/equipment acquisition process. | Years | N/A | 68% | 85% | 85% | 85% |
| Number of vehicle/equip purchases rolled over from one year to the next | Years | 11 | 30 | 0 | 0 | 0 |
| % of new vehicle/equip placed in service on schedule. | Years | 81% | 69% | 95% | 95% | 95% |
| % of book value achieved on surplus sales. | Years | 98% | 83% | 95% | 95% | 95% |

065.33DA

Title: Fleet & Communications Management

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$370,825 | \$379,040 |
| FTE: | 2.50 | 2.50 |

This proposal is for the overall management of the Fleet and Communications Division which provides and maintains the City's fleet of vehicles, equipment, and communication devices (approx. 4,070 total assets) necessary for City departments to perform their work and deliver services to the community. We establish and implement the standards, policies, programs and processes required to successfully manage the City's fleet and provide direct oversight of related funds, personnel, fuel, and day-to-day operations. Our efforts have resulted in the City's fleet being recognized in the top 100 fleets in North America since 2012.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of Equipment Rental Fund (ERF) operating budget reserved | Years | 6% | 12.3% | 5% | 5% | 5% |
| % of vehicle availability | Quarters | 95.9% | 95.6% | 95% | 95% | 95% |
| Overall customer satisfaction with of Fleet & Communications division. | Years | N/A | 79% | 85% | 85% | 85% |
| Annual worker's comp claims involving Fleet and Communications staff | Years | 1 | 0 | 0 | 0 | 0 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.32DA

Title: Fleet & Communications Parts Inventory & Fuel System

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,334,320 | \$2,409,481 |
| FTE: | 3.50 | 3.50 |

This proposal provides the parts, components, fluids, and fuel for the City's fleet of vehicles and equipment used to perform work and deliver services in the community. Having parts and fuel readily available ensures assets can be properly repaired, maintained, and fueled so they can be deployed in a timely manner to deliver services, including Police & Fire response. We also 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>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Customer satisfaction with the fueling system operation. | Years | N/A | 65.6% | 85% | 85% | 85% |
| % of fuel dispenser availability | Years | 99.9% | 99.82% | 100% | 100% | 100% |
| % of vehicle/equipment parts available to technicians upon request. | Quarters | 82.59% | 80.55% | 80% | 80% | 80% |
| % of loss vs. overall purchase | Years | 0.91% | 0.48% | 1% | 1% | 1% |

065.30PA

Title: Fleet Services Maintenance & Repair

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,287,244 | \$2,348,366 |
| FTE: | 14.50 | 14.50 |

Fleet Services maintains and repairs city-owned vehicles and equipment, supporting all City departments in providing essential services to the community. Managing these investments properly to meet their intended lifecycles at a sustainable cost and to reduce the risk of accidents and injuries, is the cornerstone of our business. This proposal provides safe, reliable, readily available vehicles and equipment for the City's daily operations and 24/7 support during emergency events and Police & Fire response.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Overall satisfaction with vehicle/equip maintenance and repair services | Years | N/A | 88% | 90% | 90% | 90% |
| Vehicle/equip preventive maintenance performed on schedule | Quarters | 91.4% | 91.77% | 95% | 95% | 95% |
| % of proactive vs. reactive maintenance and repair services | Years | 76.45% | 80.25% | 80% | 80% | 80% |
| % of vehicle availability | Quarters | 95.9% | 95.6% | 95% | 95% | 95% |
| Technician productivity | Years | 75.3% | 74.3% | 80% | 80% | 80% |
| % of repeat vehicle/equip repairs | Years | 0.21% | 0.26% | 1% | 1% | 1% |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

090.06NA

Title: Geospatial Technology Services (GTS)

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$994,903 | \$1,018,210 |
| FTE: | 5.00 | 5.00 |

The Geospatial Technology Services (GTS) program creates, acquires, maintains and delivers high-quality spatially referenced mapping and address data, as well as solutions and services using Geographic Information Systems (GIS). The city's enterprise GIS is a citywide platform for storing and visualizing location-based information, facilitating geographic based analysis and decision-making support, developing modeling scenarios, and providing many types of public information that have a locational component. GIS enables an efficient map-driven mobile workforce, increases transparency of City of Bellevue services through interactive web maps for the community, and maintains the city's official repository of maps and related geographic information. This team supports the GIS driven work of nearly every department of the city, works with regional partners, leads addressing in the development of real estate in Bellevue, and provides location-based research and data to stakeholders.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Service Request Target Met - Geospatial Technology Services | Months | 95.68% | 95.58% | 90% | | |
| Mean Time to Repair (MTTR) Geospatial Technology Services | Months | 4.98 | 10.65 | 15 | | |
| Online usage of External Facing Web Maps | Months | 1,221.75 | 4,092.08 | | | |
| Incidents Target Met-GTS | Months | 95 | 97.41 | 85 | 85 | 85 |

080.01NA

Title: Health Benefits Operating Fund

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$27,625,217 | \$29,481,530 |
| FTE: | 1.90 | 1.90 |

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>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| % of Employees who Agree/Strongly Agree that the City of Bellevue Offers Good Benefits | Years | | 74% | 85% | 85% | 85% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

080.06NA

Title: HR Workforce Administration—Program Administration

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,350,641 | \$1,380,884 |
| FTE: | 5.90 | 5.90 |

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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Annual Total Turnover Rate | Years | 12.4% | 10% | 18% | 18% | 18% |
| % of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain People with Diverse Backgrounds | Years | | | 70% | 70% | 70% |
| % of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development | Years | | 73.2% | 80% | 80% | 80% |
| Annual Voluntary Turnover Rate | Years | 7.5 | 5.6 | 10 | 10 | 10 |

120.02PA

Title: Investigations

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$5,121,196 | \$5,269,070 |
| FTE: | 31.00 | 31.00 |

The Investigations Section is comprised of specialized detectives and civilian employees who respond to, investigate, and support the needs of first responders, city government, and Bellevue residents. It is managed by the Division Major, the Investigations Captain, and three Sergeants. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by most patrol officers. The Investigations Section includes the following units: Violent Crimes, Property Crimes, Economic Crimes, and Crime Analysis. A detective assigned to the Joint Terrorism Task Force (JTTF) resides in this section and reports to the Captain. In addition, our Forensic Lab comprised of a lab Manager and one Lab Technician, is also managed by Investigations.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Assigned cases closed all ways (except inactive) | Years | 81% | 75% | 75% | 75% | 75% |
| Part 1 (UCR) crimes cleared | Years | 23% | 24% | 20% | 20% | 20% |
| Group A (NIBRS) crimes cleared | Years | | | 20% | 20% | 20% |
| Evidence items examined | Years | 1,330 | 1,072 | 800 | 800 | 800 |
| Crime analysis products disseminated | Years | 205 | 212 | 200 | 200 | 200 |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

090.05NA

Title: IT Department Management and Support

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,265,790 | \$1,294,421 |
| FTE: | 7.00 | 7.00 |

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 ensuring 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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Overall customer satisfaction - Information Technology Department (Survey - updated July 1) | Years | 79% | | 85% | 85% | 85% |
| Information Technology Department spending in relation to total enterprise expenditures, updated May 1 | Years | 2.35% | 2.04% | 4% | 4% | 4% |
| Information Technology Department spending per City of Bellevue employee, updated May 1 | Years | \$7,852 | \$8,519 | \$8,977 | \$9,201 | \$9,431 |
| Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems | Months | 85.91% | 88.73% | 85% | 85% | 85% |

040.09NA

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

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,148,126 | \$1,181,529 |
| FTE: | 0.00 | 0.00 |

King County provides court services within Bellevue, processing approximately 50,000 cases annually and ensuring the follow-through necessary to make law enforcement meaningful. The Bellevue District Court (BDC) handles all aspects of case filings generated by Bellevue, from adjudicating cases and entering filings to holding hearings or trials and collecting fees and fines. To accomplish these outcomes, this proposal funds the lease, maintenance, and operating costs for the BDC facility in Bellefield Office Park.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of Traffic and Parking Infractions | Years | 45,387 | 48,081 | | | |
| Number of Criminal Cases | Years | 2,155 | 2,075 | | | |
| Ratio of BDC Revenue and Expenditure | Years | \$1.87 | \$1.90 | | | |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

010.08NA

Title: Legal Advice Services

Department: City Attorney

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$819,264 | \$837,124 |
| FTE: | 4.50 | 4.50 |

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 High Performance Government by providing accessible, effective, and practical legal advice. Internal legal resources support a customer-focused service by providing advice to our clients on a variety of matters including the interpretation and application of policies, federal, state and local laws.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Legal Advice; Maintain cost per hour below outside counsel rates | Years | 62% | 52% | 55% | 55% | 55% |
| Legal Advice: # of legal trainings provided to clients | Years | 11 | 19 | 4 | 4 | 4 |

065.41NA

Title: LEOFF 1 Medical Operating Costs

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$63,079 | \$63,079 |
| FTE: | 0.00 | 0.00 |

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 2021-2022 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 2021-2022 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 March 2020, the unfunded actuary liability is \$32 million. The current forecast estimates a \$1.86 million allocation towards the balance annually.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Contract cities are informed about LEOFF I Fund account activity & balances | Years | Yes | Yes | Yes | Yes | Yes |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

120.13NA

Title: Management and Support

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,371,985 | \$1,403,022 |
| FTE: | 7.00 | 7.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Variance of annual actual Police spending versus annual budget | Years | -0.7% | -0.7% | 0.5% | 0.5% | 0.5% |
| Local, state, and federal audits passed with no management items noted | Years | 100% | 100% | 100% | 100% | 100% |
| Confidential transcriptions provided timely | Years | 100% | 100% | 100% | 100% | 100% |
| Timely response to all citizen inquiries and letters | Years | 98% | 98% | 98% | 98% | 98% |

065.09NA

Title: Miscellaneous Non-Departmental (MND)

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$3,750,385 | \$3,264,487 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Resolution of lawsuits and legal proceedings in favor of the City | Years | 100% | 97% | 80% | 80% | 80% |
| Annual General Fund ending fund balance relative to General Fund Revenues | Years | 21.93% | 22.86% | 15% | 15% | 15% |
| Annual Total Turnover Rate | Years | 12.4% | 10% | 18% | 18% | 18% |
| Annual Average Sick Leave Utilization Rate | Years | 59.9 | 64.06 | 80 | 64 | 64 |

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

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

090.08NA

Title: Network Systems and Security

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,654,014 | \$2,836,652 |
| FTE: | 12.00 | 12.00 |

This proposal provides 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.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Network uptime | Years | 99.93% | 99.96% | 99.9% | 99.9% | 99.9% |
| Data breach incidents | Quarters | 0 | 0 | 0 | 0 | 0 |
| Mean time to repair (MTTR) priority 1 - 4 hours - Network Services & Security | Months | 12.01 | 7.86 | 18 | 18 | 18 |
| Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Network Services & Security | Months | 81.84% | 84.98% | 80% | 80% | 80% |
| Staff trained in security | Years | 530 | 465 | | | |

070.08DA

Title: OEM Grant Participation: UASI and EMPG

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$159,959 | \$194,611 |
| FTE: | 0.00 | 0.00 |

The Urban Area Security Initiative (UASI) Program and the Emergency Management Performance Grant (EMPG) are Federal Homeland Security Grant Programs intended to address public safety needs. UASI focuses on high risk populations in high density urban areas that are vulnerable to terrorism. EMPG activities relate directly to the five elements of emergency management: prevention, protection, response, recovery and mitigation. UASI and EMPG grant funding is expected to decrease over the next few years. With 46% of Office of Emergency Management (OEM) personnel grant funded, elimination of federal funding would create challenges for the division. Without funding OEM will not be able to offer: Inclusive planning and outreach efforts for vulnerable populations; Public education and outreach; Life safety messaging; or Citywide preparedness training and exercising. Additionally, administrative support for the division would be eliminated if funding is not secured.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Completion and execution of projects by grant end date | Years | 100% | 100% | 100% | 100% | 100% |
| Number of Individuals Trained in CERT | Years | 100 | 100 | 50 | 50 | 50 |
| State Audit of OEM Grants results in ZERO Findings | Years | Yes | Yes | Yes | Yes | Yes |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

065.11NA

Title: Office Auditors

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$222,380 | \$227,316 |
| FTE: | 2.00 | 2.00 |

This proposal includes 2 FTE's to support the functions of the Finance and Asset Management Department's Tax Division which is responsible for the collection, administration, education, and enforcement of the City's business licenses and taxes.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Return on investment for tax audit program | Years | 4.42 | 7.99 | 3 | 5 | 5 |

120.12NA

Title: Office of Accountability

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$379,109 | \$389,959 |
| FTE: | 2.00 | 2.00 |

The Office of Accountability (OA) investigates citizen and internal complaints of employee misconduct and/or violations of department policy. When allegations of misconduct are made against a police official, a transparent, fair, thorough and responsive investigation is critical to maintaining trust and respect between the community and the department. OA also manages the policy maintenance and review process along with the police department accreditation program through its international law enforcement accreditation agency, the Commission on Law Enforcement Accreditation (CALEA). By adhering to the international standards and best practices in law enforcement, we ensure that the police department is providing the highest quality of service for our citizens.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Citizen satisfaction with complaint process | Years | 100% | 95% | 90% | 95% | 95% |

040.04NA

Title: Overall City Management

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,943,356 | \$1,948,859 |
| FTE: | 7.00 | 7.00 |

The City Manager's Office (CMO) provides professional leadership in the administration and execution of policies and objectives formulated by City Council; develops and recommends alternative solutions to community problems for council consideration; plans and develops new programs to meet future needs of the city; prepares the annual budget; champions an engaged, collaborative, and innovative organizational culture; and fosters community trust through excellent customer service. Committed to make homelessness a rare, brief, and one time experience in Bellevue, this proposal also funds a pilot homelessness outreach and response program. The Homelessness Outreach Coordinator (HOC) provides direct assistance to individuals experiencing homelessness, delivering enhanced outreach and access to services to those persons in need. In pursuit of a holistic long-term response, the HOC also works extensively with external service providers, Eastside cities, and other stakeholders.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Employee Survey: Overall employee satisfaction | Years | 3.75 | 3.71 | 4 | 4 | 4 |
| Number of individuals experiencing homelessness contacted | Years | | 23 | | | |
| Percent of contacted individuals experiencing homelessness who accept services | Years | | 95.65% | | | |
| Number of inquiries related to homelessness from community members | Years | | 12 | | | |
| Annual General Fund ending fund balance relative to General Fund Revenues | Years | 21.93% | 22.86% | 15% | 15% | 15% |
| Number of management letter or audit findings - Financial Statements | Years | 0 | N/A | 0 | 0 | 0 |
| Maintain Aaa bond rating | Years | Yes | Yes | Yes | Yes | Yes |
| Annual Total Turnover Rate | Years | 12.4% | 10% | 18% | 18% | 18% |
| Percent of respondents who rate Bellevue as a good/excellent place to live | Years | 95% | 95% | | | |
| Percent of residents who say the city is headed in the right direction/strongly headed in the right direction | Years | 73% | 73% | | | |
| Percent of residents getting/definitely getting their money's worth for their tax dollars | Years | 76% | 76% | | | |

065.22NA

Title: Parking & Employee Transportation Services

Department: Finance & Asset Management

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$528,023 | \$563,444 |
| FTE: | 1.00 | 1.00 |

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 sustainable alternatives to driving alone (i.e. transit, carpool, vanpool) as mandated by State commute trip reduction (CTR) law. Other program elements include management and operation of City Hall's employee and visitor parking garages, parking enforcement, parking fee collection, coordination of employee carpools/vanpools and distribution of ORCA cards. Revenue from parking fees offsets costs of operating the program.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customer satisfaction with responsiveness and quality of service provided by Parking & Employee Transportation program staff | Years | 94% | 85% | 96% | 96% | 96% |
| City Hall employees commuting to work by carpool, vanpool, transit, bike, etc | Years | 62% | 56% | 62% | 62% | 62% |
| BSC employees commuting to work by carpool, vanpool, transit, bike, etc | Years | 56% | 44% | 69% | 69% | 69% |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

120.01NA

Title: Patrol

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$21,449,034 | \$22,064,722 |
| FTE: | 132.00 | 132.00 |

The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors. Its officers promote a safe community by being first responders and engaging in community-oriented policing (COP). The mission of Patrol is community, mobility, and safety. The Patrol Section is the backbone of the Police Department and provides the uniformed response to calls for service citizens are most familiar with. For many citizens, contact with a uniformed Patrol officer is their only experience with the Police Department. The Patrol Section is the primary first response element of the Bellevue Police Department. The organization is detailed below.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Part 1 (UCR) Crimes per 1,000 citizens | Years | 33 | 31.5 | 35 | 35 | 35 |
| Group A (NIBRS) Crimes per 1,000 citizens | Quarters | | | | 45 | 45 |
| Part 2 (UCR) Crimes per 1,000 citizens | Years | 25.3 | 21.7 | 28 | 28 | 28 |
| Group B (NIBRS) Crimes per 1,000 citizens | Years | | | | 28 | 28 |
| Priority One call response times | Years | 3.34 | 3.52 | 4.15 | 4.15 | 4.15 |
| Number of arrests by Patrol | Years | 3,648 | 3,512 | 3,300 | 3,300 | 3,300 |
| Calls and events logged by SROs in the schools | Years | 4,538 | 6,701 | 3,500 | 3,500 | 3,500 |
| Percent change (year to year) of infractions at photo-enforced locations | Years | 2% | 3% | -6% | -3% | -3% |
| Serious injury collisions, including fatalities | Years | 1% | 1% | 1% | 1.5% | 1.5% |
| Total investigated collisions | Years | 1,667 | 1,547 | 1,800 | 1,600 | 1,600 |
| Traffic Enforcement Number of Contacts per Hour Worked | Years | 4 | 4 | 4 | 4 | 4 |
| Traffic Enforcement Number of Patrol Assists per Hour Worked | Years | 3 | 3 | 3 | 2 | 2 |
| Bicycle Unit: Yearly# of problems identified and resolved | Years | N/A | N/A | 576 | 576 | 576 |
| Bicycle Unit: Attend neighborhood meetings and youth events | Years | N/A | N/A | 48 | 48 | 48 |
| Community Station: Number of community meetings/presentations/citizen contact | Years | 4,991 | 5,696 | 2,750 | 2,750 | 2,750 |
| Community Station: Number of problems identified and resolved | Years | 52 | 105 | 50 | 50 | 50 |
| Downtown Unit: % of residents who feel safe/moderately safe | Years | 95% | | 95% | 95% | 95% |

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 2021-2022

Operating Budget Proposal Summary

High Performance Government

120.10PA

Title: Personnel Services Unit

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,815,495 | \$1,871,398 |
| FTE: | 9.00 | 9.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Average hours of training per officer per year | Years | 145 | 178 | 150 | 160 | 160 |
| Number of hours/hosted regional training at Bellevue Police Dept | Years | 104 | 265 | 120 | 130 | 130 |
| Percentage of authorized commissioned officer positions filled | Years | N/A | N/A | 98% | 98% | 98% |

120.09NA

Title: Police Records

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,680,075 | \$2,755,293 |
| FTE: | 22.00 | 22.00 |

Police Records is a part of the critical infrastructure of the Police Department and a vital function. The Records Unit processes all documents and records created by police officers and detectives in the field. The unit is responsible for maintaining all criminal and civil records. All requests for information from the Police Department is managed and processed through Records in accordance with the Freedom of Information Act, state law, and department policy. Records also functions as a resource for officers and detectives for searching previous case files and other records in support of criminal investigations. Records provides various administrative functions for the public as well. Records services are provided by two records supervisors, one police technology manager, three lead support specialists, 12 support specialists, one police records disclosure specialist, and a senior accounting associate. It also includes our volunteers and one volunteer coordinator.

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Domestic Violence orders entered into WACIC/LERMS within 72 hours | Years | 100% | 99.7% | 100% | 100% | 100% |
| Group A reports entered into LERMS within 8 business hours | Years | 95% | 100% | 90% | 90% | 90% |
| Total hours of volunteer time | Years | 6,385 | 51,558 | 7,200 | 7,200 | 7,200 |
| Number of Public Disclosure Requests | Years | 6,628 | 4,798 | 5,000 | 5,000 | 5,000 |

110.02NA

Title: Policy Implementation Code Amendments & Consulting Service

Department: Development Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,417,593 | \$2,468,648 |
| 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., East Main, Downtown Livability) and state and federal mandates (e.g., WA Urban Housing Supply legislation, I-Codes update, floodplain regulations update) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink, I-405 access, Eastrail) with the Community Vision and Values by providing development-related consulting advice. Delivering on Policy Development commitments (e.g., Affordable Housing Strategy, Economic Development Strategy) 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>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 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 | 72% | 67% | 80% | 80% | 80% |
| Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible. | Years | 67% | 66% | 75% | 75% | 75% |

065.06NA

Title: Professional Land Survey Services

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$608,315 | \$677,652 |
| FTE: | 8.75 | 8.75 |

The land survey services in this proposal directly support the design, acquisition of property, and construction of all City infrastructure improvement projects. Our staff establishes and maintains the City's survey reference network and monuments that are essential to accurately locate property boundaries, easements, public rights-of-way, capital investment projects, and other public infrastructure as required by state and federal law. Our data and information is also used by private surveyors doing projects in Bellevue. We provide these services with precision, accuracy, and consistency, and at a lower cost than comparable outside private survey firms.

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City of Bellevue - Budget One 2021-2022

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High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Survey control network points meeting federal 1-centimeter local accuracy standards | Years | 99.98% | 99.99% | 100% | 100% | 100% |
| Proximity of city within 1/4 mile of a survey control network monument | Years | 100% | 100% | 100% | 100% | 100% |
| In-house surveying cost percent as it relates to outside professional land survey services | Years | 62% | 62% | 80% | 80% | 80% |

120.08NA

Title: Property and Evidence

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$466,803 | \$480,713 |
| FTE: | 4.00 | 4.00 |

The Property/Evidence unit is responsible for accurate documentation, storage, handling, and final disposal of all property and evidence for the Police Department. This includes performing regular audits, inventories, and inspections of the stored property and our facilities. It also includes notifying property owners regarding custody, release, retention or trade of the property and maintaining responsibility related to the sale, retention, or destruction of unclaimed property in accordance with Washington State law. The P&E unit provides essential services to Patrol and Investigations by managing evidence that is critical to the successful prosecution of criminal cases. When possession of the property changes, such as for examination, testing, or upon release, the Property unit ensures that the chain of custody is maintained for each item. The Unit is comprised of one supervisor and three evidence technicians and is overseen by the Captain of the Personnel Services Unit.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Daily Quality Control Audit confirms the correct placement of items to their final location | Years | N/A | N/A | 100% | 100% | 100% |
| Percentage of eligible property items released to owner, destroyed, or auctioned | Years | N/A | N/A | 10% | 15% | 15% |

040.01NA

Title: Public Defense Services

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$936,537 | \$959,670 |
| FTE: | 0.00 | 0.00 |

The 6th Amendment of the U.S. Constitution guarantees the right to assistance of counsel when a person is unable to afford their own. This right applies to defendants in all misdemeanor cases within Bellevue. The city is responsible for ensuring defendants have access to adequate legal counsel and contracts with an external firm for these services. As an important component of the criminal justice system within the city, costs are driven by a variety of factors including misdemeanor caseload. The city's existing contract for public defense includes automatic annual escalations built into this budget request. The contract expires at the end of 2021 and includes the option to renew. If this proposal is not funded, the city would violate RCW 10.101.005 which requires effective legal representation to be provided to indigent persons.

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total public defender appointments | Years | 1,879 | 1,961 | | | |
| # of reversals on appeal due to ineffective assistance | Years | 0 | 0 | 0 | 0 | 0 |

070.16DA

Title: Public Safety Dispatch Services

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$4,897,331 | \$5,001,645 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Incidents | Years | 19,946 | 20,549 | | | |
| NORCOM - 911 Calls Answered within 10 seconds | Years | 95.17% | 97.6% | 99% | 99% | 99% |
| NORCOM - Average Dispatch for Police Priority 1 & 2 Calls | Years | 70 | 81 | 60 | 60 | 60 |
| NORCOM - Fire Emergency Calls dispatched within 1 minute | Years | 86.32% | 82.15% | 90% | 90% | 90% |

065.07NA

Title: Real Property Services

Department: Finance & Asset Management

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$671,434 | \$721,121 |
| FTE: | 6.00 | 6.00 |

The Real Property division provides professional expertise to assist city departments in all facets of real estate transactions. A significant portion of work is acquiring property rights (both permanent and temporary) associated with city and developer-driven projects including transportation roadways and sidewalks, utilities infrastructure, and fire stations. 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. The division also provides strategic advice to manage the city's portfolio of real estate assets, which is worth billions of dollars.

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City of Bellevue - Budget One 2021-2022

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High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customer Division's satisfaction with Real Property as a knowledgeable and skilled resource | Years | N/A | N/A | 4.5 | 4.5 | 4.5 |
| Customer Division's satisfaction with the timeliness of Real Property's services. | Years | N/A | N/A | 4 | 4 | 4 |
| Customer Division's overall satisfaction with Real Property's services. | Years | N/A | N/A | 4.5 | 4.5 | 4.5 |
| Number of new work requests submitted to Real Property | Years | 127 | 170 | 150 | 150 | 150 |

020.04NA

Title: Records Management Services

Department: City Clerk

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$550,223 | \$552,225 |
| FTE: | 3.00 | 3.00 |

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 legal requirements. This includes development of and training on policies and procedures, historical records research, as well as the implementation of and consultation on the use of systems to support the management of information in the most appropriate and efficient method.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Customers satisfied with the service they were provided. | Years | 90% | N/A | 90% | 90% | 90% |
| Training effectiveness. | Years | 98% | 84% | 90% | 90% | 90% |
| Offsite Storage Boxes Past Retention | Years | 68% | 59% | 50% | 41% | 32% |

010.09NA

Title: Risk Management—Insurance, Claims and Loss Control

Department: City Attorney

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$7,468,224 | \$7,054,057 |
| FTE: | 5.75 | 5.75 |

The Risk Management Division (Risk) provides financial protection against anticipated or catastrophic losses and provides strategic advice to City Departments that support long range financial strategies in response to the future operating and capital needs of the City by developing and maintaining 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. Collectively, this body of work is closely aligned with High Performance Government.

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City of Bellevue - Budget One 2021-2022

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High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Property losses recovered through subrogation | Years | 70% | 77% | 70% | 70% | 70% |
| Citywide Workers' Compensation Incident Rate | Years | 8.77 | 7.96 | 10 | 10 | 10 |

120.17NA

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

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$128,260 | \$143,243 |
| FTE: | 0.00 | 0.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Bomb Squad Training Hours | Years | 300 | 300 | 300 | 300 | 300 |
| Honor Guard Training Hours | Years | 201 | 220.5 | 300 | 300 | 300 |
| Honor Guard Number of Deployment Hours | Years | 659 | 762.5 | 440 | 300 | 300 |
| SWAT Number of Training Hours | Years | 181.89 | 99.55 | 280 | 280 | 280 |
| CRT Number of Training Hours per Member | Years | 25.7 | 27.13 | 50 | 50 | 50 |
| Crowd Control Number of Training Hours per Member | Years | 20 | 31 | 32 | 32 | 32 |
| Crowd Control Number of Officers Assigned to Unit | Years | 27 | 25 | 30 | 30 | 30 |
| Honor Guard number of officers assigned to unit | Years | N/A | N/A | 10 | 10 | 10 |
| SWAT number of training hours per specialized mission (sniper/explosive breaching) | Years | N/A | N/A | 120 | 120 | 120 |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

120.04NA

Title: Special Operations Group

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$2,365,380 | \$2,435,832 |
| FTE: | 14.00 | 14.00 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Seize drugs, currency, and assets with total value that meets or exceeds \$100,000 | Years | N/A | N/A | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| Disrupt criminals and organizations committing organized retail theft, MV Theft/Prowls, and ID theft | Years | N/A | N/A | 12 | 12 | 12 |
| Disrupt individuals and criminal organizations that use and/or facilitate sex trafficking (CSAM, John Stings, Pimp interdiction) | Years | N/A | N/A | 4 | 4 | 4 |

090.09NA

Title: Technology Business Systems Support

Department: Information Technology

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$3,414,597 | \$3,412,380 |
| FTE: | 15.00 | 15.00 |

The Technology Business Systems (TBS) program selects, implements and supports critical business applications used to deliver vital services including permitting, billing and payment, inquiries and problem reporting and records and work orders. This proposal provides for the selection, implementation and ongoing support of critical line of business applications that help efficiently deliver vital services to our community. Customers expect appropriate and timely information in the form of alerts, web and mobile applications and access to data. TBS supports public facing applications such as the Open Data portal, MyBellevue resident reporting, MyUtilityBill payment and internal productivity-enhancing applications used by staff, for example Amanda (permitting & inspection), Maximo (asset management), and JDE (Financials and HR).

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High Performance Government

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems | Months | 85.91% | 88.73% | 85% | 85% | 85% |
| Projects reaching all objectives - ITD Project Management | Years | 86% | 100% | 95% | 95% | 95% |
| Projects completed on schedule - ITD Project Management | Years | 86% | 87.5% | 95% | 95% | 95% |
| ITD as a Strategic and Collaborative Partner (Survey - updated July 1) | Years | 80% | | 85% | 85% | 85% |

140.60NA

Title: Utilities Computer and Systems Support

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,366,668 | \$1,345,706 |
| FTE: | 4.50 | 4.50 |

The Computer and Systems Support proposal supports delivery of efficient and cost effective utility services through leveraged technology solutions. Utilities mail 5,000 utility bills weekly, collects over \$136 million in revenue annually and delivers services to over 145,000 customers daily in a network of 619 miles of water and 525 miles of sewer pipe, 81 miles of rivers and streams, and 47 water reservoirs and pump stations. 140.60NA funds all the Utilities' software, hardware, vendor support, professional services, and department personnel who provide business automation support. Systems maintained by this group include billing, work/asset management, field worker mobility, sewer/storm condition assessment video systems, water meter reading, engineering design, and water modelling. System support include automation short and long-range planning, implementation, testing, training, process improvement analysis, and reporting.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Business Systems Project Completion Rate | Quarters | 92.56% | 66.67% | 80% | 80% | 80% |
| Utilities: Percentage of Business Systems user assistance requests completed | Years | 100% | 100% | 80% | 80% | 80% |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Performance Government

140.61NA

Title: Utilities Water Supply Purchase and Sewage Disposal

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$58,312,253 | \$60,304,222 |
| FTE: | 0.50 | 0.50 |

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

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Number of years for which projected water supply is sufficient to meet future water demand | Years | 50 | 50 | 50 | 50 | 50 |
| Utilities: Number of years projected wastewater disposal needs are secured | Years | 18 | 17 | 16 | 15 | 14 |

Total:

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$268,180,428 | \$277,877,770 |
| FTE: | 800.31 | 807.31 |

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.