



Council Vision and Strategic Target Areas

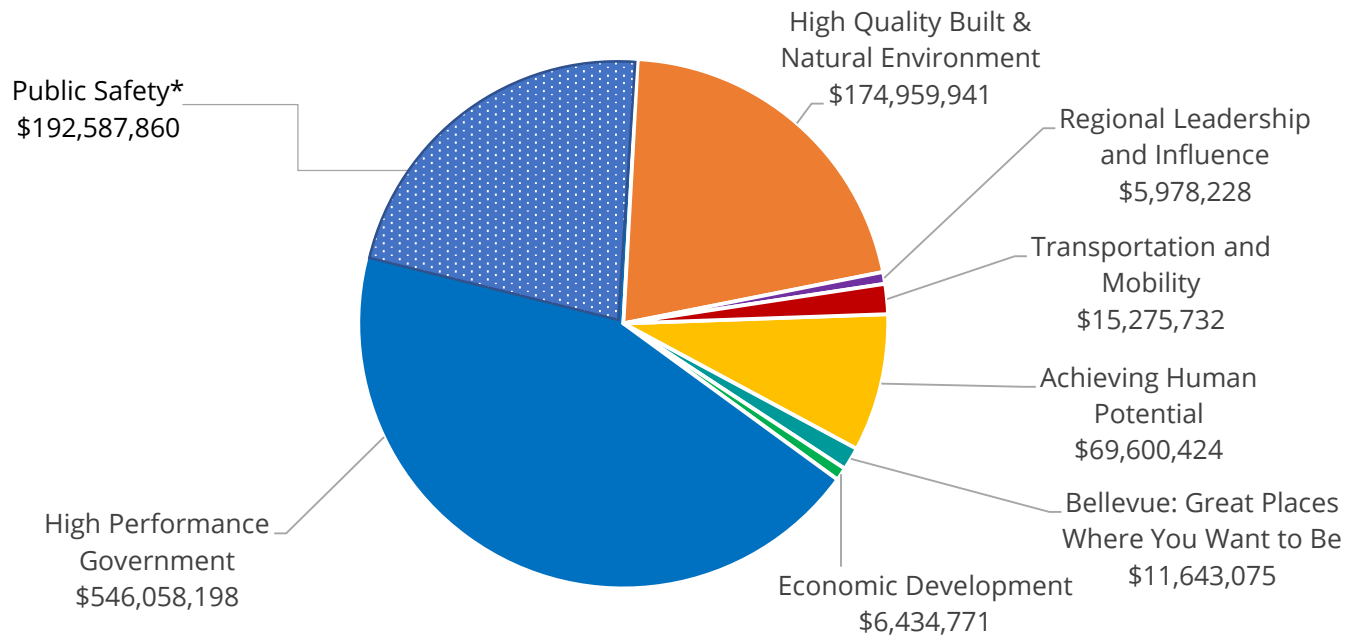
In May 2018, the Bellevue City Council revised the Vision, Strategic Target Areas (STA), and 3-Year Council Priorities. The following section displays the Strategic Target Areas, Budget Proposals that most directly address these areas, and metrics that deliver on the Council Vision and Strategic Target Areas. The full City Council Vision Priorities document can be found at <https://bellevuewa.gov/city-government/city-council/council-vision>.

The Strategic Target Areas were adopted in 2014 with City Council's approval for a 20-year vision for the City of Bellevue. In alignment with past practices and continuing the evolution of the city's "Budget One" process, the 2021-2022 Budget Process will be framed with these Strategic Target Areas. Historically, the budget has been framed by "Outcomes"; these outcomes pre-date the Council's Vision document and have caused some confusion, as the titles are similar yet slightly different than the Council's updated Strategic Target Areas. Adjusting the frame for the budget will create a clearer alignment to the Council's Vision statement and update the frame to current City Council work.

This section represents a high-level analysis of how the City of Bellevue is achieving the City Council Vision and Strategic Target Areas through the operating and special purpose fund budgets. Operating and special purpose funds include: the General Fund; internal service funds, such as the Information Technology Fund and the Facilities Services Fund; enterprise funds, such as the Parks Enterprise Fund and the Water, Sewer, and Storm and Surface Water Utility Funds; other operating funds, such as the Human Services Fund; and special purpose funds, such as the Housing Fund and the Operating Grants and Donations Fund. After excluding reserves, interfund transfers, and debt service, the 2021-2022 budget for operating and special purpose funds totals \$830 million. As a proportion of the total \$1.7 billion 2021-2022 budget, operating and special purpose fund spending on the City Council's Vision and Strategic Target areas is 48 percent. A breakdown of Capital Investment Program (CIP) Plan spending by Strategic Target Area can be found in Chapter 4 – General CIP Overview. A more detailed breakdown of each of the proposal summaries and their alignment to the Strategic Target Areas may be found in Chapter 4 – Expenditure Summary.

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2021-2022 Operating and Special Purpose Funds \$829,950,369



* Public Safety – made up of Fire and Police proposals – is a subset of multiple Strategic Target Areas, including High Performance Government, Transportation and Mobility, and Achieving Human Potential. Public Safety spending in 2021-2022 totals \$192 million, which makes up 23 percent of the total operating and special purpose funds budget.

What follows is an overview of each Strategic Target Area. These sections include Council's definition for each STA, the proposals that fund City activities in each STA in 2021-2022, the FTEs in each STA, and the key performance indicators for measuring success in achieving Council's vision. The proposals in each section are presented in alphabetical order – additional information regarding each proposal can be found in Chapter 5 in the Operating Budget by Strategic Target Area section.

Council Vision and Strategic Target Areas



Economic Development

“Bellevue is known as a hub for global business. We attract the best – a highly educated, entrepreneurial and talented work force. The best choose Bellevue – we are home to headquarters for global businesses as well as innovative startups that are moving beyond the garage.

The city does all the things it needs to provide an attractive business environment. Infrastructure is ample and in excellent condition, including roads, rails, high-speed data, reliable electricity, and clean water. Business regulation is fair and the tax structure is attractive. The city, region, and state offer appropriate incentives to locate business in Bellevue. Affordable and flexible workspaces nurture small businesses, start-ups, and entrepreneurs.

We provide the lifestyle, amenities and institutions that attract the next generation of business leaders and innovators: high-end entertainment, outdoor recreation, exceptional K-12 and higher education, high capacity transit, and a green and sustainable environment. Our educational institutions inspire innovation and train the talent needed to support our high-tech sector right here in Bellevue.

We foster a diversified suite of business activities. We support our existing and traditional sectors including retail, auto sales, financial services, aerospace, and light industrial businesses. We are a growing center for a broad range of technologies – including software, mobile communications, and medical devices and services. Our arts and cultural opportunities, shopping, and proximity to major recreational activities make us a premier destination for tourism and conventions.”

Source: Economic Develop Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/economic-development>

Council Vision and Strategic Target Areas

Budget Proposals for Economic Development

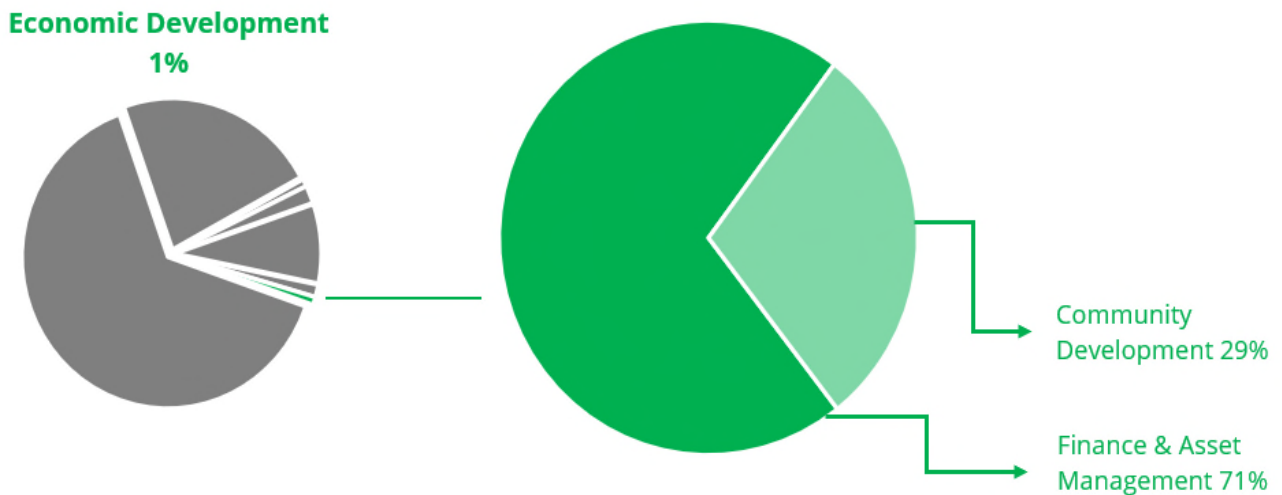
This budget delivers the Council priority for Economic Development within the following budget proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Bellevue Convention Center Authority (BCCA) Operations	\$1,617,800	\$2,939,325	-	-
Cultural and Economic Development – Core Services	\$927,178	\$950,468	5.0	5.0
Total	\$2,544,978	\$3,889,793	5.0	5.0

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2021-2022 budget in the Economic Development STA and their relative share of Economic Development spending.

Percentage of Operating and Special Purpose Funds Budget:



Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Resident and business opinion of Bellevue’s economic environment remains high. Nearly eight in ten residents agree that the city does a good job of creating a competitive business environment. A significant majority of businesses believe that Bellevue is a better place to operate than other municipalities and that the quality of city services exceed expectations. In recent years, thousands of businesses have opened in Bellevue with a high employment growth rate, and millions of annual visitors to the city inject new dollars into the local economy.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: Economic Development	Results			
	2016	2017	2018	2019
Percent of residents who agree that the city is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community	83%	79%	78%	80%
Percent of businesses that believe Bellevue is a somewhat or significantly better place to operate a business than other cities and towns	N/A	75%	N/A	77%
Percent of businesses that feel that the quality of services provided to businesses by the city exceeds or greatly exceeds their expectations	N/A	68%	N/A	72%

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Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
Percent of region's job growth captured within Bellevue since 2000	5.9%	6.2%	14.1%	6.7%
Difference between regional unemployment rate and Bellevue's unemployment rate	0.7%	1%	1.1%	>0%
Number of overnight visitors to Bellevue annually	N/A	2,151,644	2,203,708	2,150,000
Number of annual business openings in Bellevue	1,755	3,010	2,008	3,500

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Transportation and Mobility

"Getting into, around and through Bellevue is a given. Transportation is both reliable and predictable. Mode choices are abundant and safe.

Bellevue is well connected to the rest of the region and its activities via roads and transit. Bellevue's commercial centers are bustling, but can be reliably traversed by their employees and customers even during commute hours and holidays. People come to Bellevue for entertainment and shopping because it is convenient to get around.

Adequate regional road capacity handles a high volume of demand. Regional trips are accommodated on regional roads, thus limiting the impacts to neighborhoods from cut-through traffic. Roads are well designed and maintained and are managed to minimize congestion and keep people moving even at peak periods. A state-of-the-art intelligent transportation system moves people through the city with a minimum of wait times and frustration. Those who choose to drive can find convenient parking. Visitors and those who do not drive enjoy ample public transportation with seamless, reliable connections through a wide variety of services including local transit, circulator buses, taxis and ride-sharing services. Walking and biking is safe and enjoyable, and pedestrians are comfortable and safe."

Source: Transportation and Mobility Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/transportation-and-mobility>

Budget Proposals for Transportation and Mobility

This budget delivers the Council priority for Transportation and Mobility in the following proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Bridge and Pavement Management	-\$52,745	-\$57,616	3.50	3.50
Downtown Parking Enforcement	\$130,855	\$134,786	-	-

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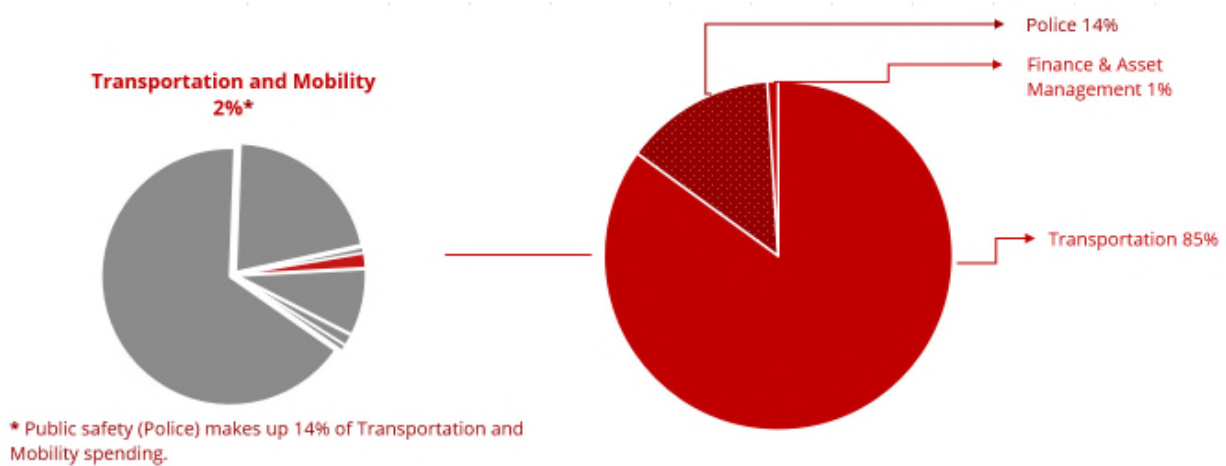
Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
East Link Overall	-\$45,693	-\$132,436	3.50	2.50
Emergency Management/Preparedness for the Transportation System	\$410,833	\$381,142	2.00	2.00
Long-Range Transportation Planning	\$763,107	\$698,890	4.00	4.00
Modeling and Analysis Core Functions	\$665,414	\$679,744	4.00	4.00
Smart Mobility Operations and Implementation	\$1,184,526	\$1,209,172	7.50	7.50
Traffic Flagging*	\$1,177,723	\$951,083	-	-
Traffic Safety and Engineering	\$1,373,905	\$1,472,487	12.80	12.80
Traffic Signal Maintenance	\$1,254,536	\$1,339,315	8.50	8.50
Transportation CIP Delivery Support	-\$201,160	-\$154,957	32.44	33.44
Transportation Implementation Strategies	\$1,036,089	\$1,056,732	5.5	5.5
Total	\$7,697,390	\$7,578,342	83.74	83.74

* Public safety (Police) proposal. Public safety costs make up 14 percent of total Transportation and Mobility spending.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2021-2022 budget in the Transportation and Mobility STA and their relative share of Transportation and Mobility spending.

Percentage of Operating and Special Purpose Funds Budget:



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Are We Achieving Results that Matter?

Community survey results highlight Bellevue's strong mobility and transportation system. Eight in ten residents believe that transportation in Bellevue is safe. The city consistently increases the availability of trails and walkways each year. City staff are evaluating new pavement preservation strategies to improve the condition of arterial roadways. Mass transit use has declined in recent years, partly due to East Link construction impacts, but transit use is expected to grow significantly in the future. The city will continue working to reduce traffic deaths and serious injuries and achieve its Vision Zero goals.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: Transportation and Mobility	Results			
	2016	2017	2018	2019
Percent of residents who agree or strongly agree that Bellevue is providing a safe transportation system for all users	87%	78%	83%	80%
Percent of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time	72%	62%	73%	66%
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets)	75%	70%	80%	73%

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Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide)	60,000	52,315	51,066	68,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	61,899	64,785	67,519	65,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	78	75	69	78
Street Maintenance Conditions – Average pavement rating for residential streets	79	77	80	76
Number of vehicle, pedestrian and bicycle collisions that resulted in serious injuries and fatalities	21	18	30	0

Council Vision and Strategic Target Areas



High Quality Built and Natural Environment

“Bellevue has it all. 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.

Bellevue has an abundance of parks and natural open space. Known as a “City in a Park,” our park system is one of the best in the nation due to its high park acreage-to-population ratio. From neighborhood walking paths and forested trails to a regional waterfront park, we enjoy a variety of recreational opportunities within walking distance of our homes and businesses. Bellevue is a “Smart City” with a clean, high-quality environment and excellent, reliable infrastructure that supports our vibrant and growing city, including high-tech connectivity. The city has a connected multi-modal transportation system which blends seamlessly with its buildings, plazas and parks.

Whether it’s an urban high rise, a classic Bellevue rambler, or a historic resource, the constant is our people. Our neighborhoods and businesses transcend age, ethnicity and culture to create safe, welcoming places to live and work.”

Source: High-Quality Built and Natural Environment Strategic Target Area:

<https://bellevuewa.gov/city-government/city-council/council-vision/high-quality-built-and-natural-environment>

Budget Proposals for High-Quality Built and Natural Environment

This budget delivers the Council priority for High Quality Built and Natural Environment in the following proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Capital Project Delivery	\$2,401,388	\$2,236,314	29.91	29.91
Cascade Regional Capital Facility Charges	\$2,292,898	\$2,306,116	-	-

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Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Code Compliance Inspection and Enforcement Services	\$903,908	\$922,687	6.50	6.50
Community and Neighborhood Parks Program	\$7,008,767	\$7,160,614	34.00	34.00
Development Services Review Services	\$9,111,164	\$9,291,741	61.00	61.00
Franchise and Data Telecommunications Program Manager	\$152,813	\$155,480	1.00	1.00
Natural Resource Management	\$3,316,699	\$3,407,831	15.00	15.00
Park Planning and Property Management	\$1,243,662	\$1,266,108	8.00	8.00
Parks & Community Services Management and Support	\$2,099,014	\$2,144,881	13.00	13.00
Planning Division	\$2,305,105	\$2,357,158	13.00	13.00
Private Utility Systems Maintenance Programs	\$656,729	\$793,165	4.55	5.55
Sewer Condition Assessment Program	\$615,857	\$631,540	4.45	4.45
Sewer Mainline Preventive Maintenance Program	\$1,150,959	\$1,179,117	8.30	8.30
Sewer Mains, Laterals and Manhole Repair Program	\$1,067,178	\$1,091,817	7.00	7.00
Sewer Pump Station Maintenance, Operations and Repair Program	\$1,071,653	\$1,099,638	5.95	5.95
Solid Waste Management, Waste Prevention, and Recycling	\$972,438	\$1,029,205	3.30	3.30
Storm & Surface Water Preventive Maintenance Program	\$1,951,712	\$1,955,935	11.75	11.75
Storm and Surface Water Infrastructure Condition Assessment	\$470,777	\$360,811	1.20	1.20
Storm and Surface Water Pollution Prevention	\$394,351	\$403,349	1.55	1.55
Storm and Surface Water Repair and Installation Program	\$1,075,718	\$1,040,990	4.65	4.65
Street Cleaning (Sweeping)	\$538,903	\$552,161	3.00	3.00
Street Lighting Maintenance	\$1,464,326	\$1,500,363	2.00	2.00
Street Trees Landscaping & Vegetation Management Program	\$2,332,248	\$2,403,200	4.00	4.00
Structural Maintenance Program	\$6,125,759	\$6,297,051	22.00	22.00

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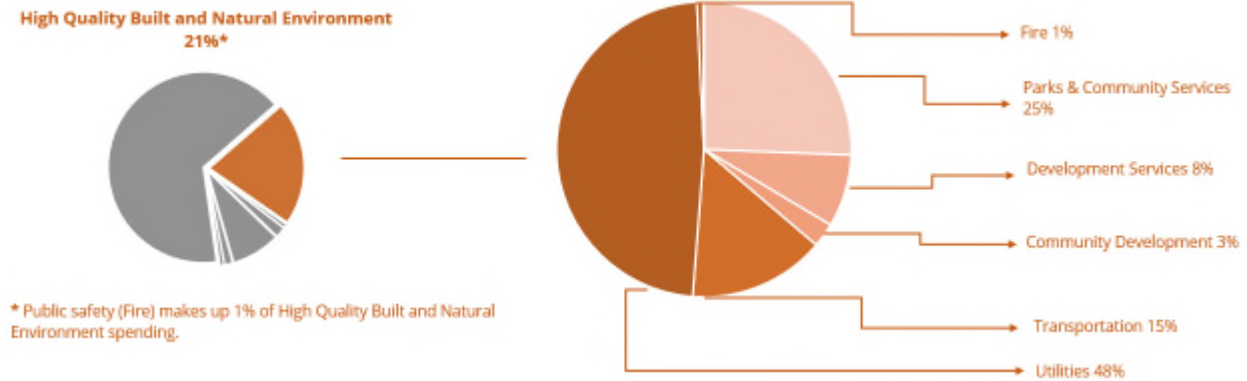
Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Transportation Drainage Billing	\$5,010,925	\$5,260,721	-	-
Transportation System Maintenance (Non-Electric)	\$3,912,985	\$3,927,268	22.50	22.50
Utilities Customer Service and Billing	\$1,701,157	\$1,823,166	8.75	8.75
Utilities Department Management and Support	\$935,972	\$844,778	4.00	4.00
Utilities Telemetry and Security Systems	\$877,336	\$898,360	3.80	3.80
Utility Asset Management Program	\$771,915	\$760,443	5.00	5.00
Utility Locates Program	\$450,163	\$462,116	3.40	3.40
Utility Planning and Systems Analysis	\$1,432,515	\$1,328,173	6.09	6.09
Utility Taxes and Franchise Fees	\$14,606,733	\$15,311,649	-	-
Utility Water Meter Reading	\$626,291	\$437,823	6.00	4.00
Water Distribution System Preventive Maintenance Program	\$888,881	\$912,749	6.85	6.85
Water Mains and Service Lines Repair Program	\$1,914,708	\$1,967,844	10.65	10.65
Water Meter Repair and Replacement Program	\$281,174	\$288,863	2.25	2.25
Water Pump Station, Reservoir and PRV Maintenance Program	\$1,197,204	\$1,226,826	3.70	3.70
Water Quality Regulatory Compliance and Monitoring Programs	\$839,967	\$895,202	3.30	3.30
Water Service Installation and Upgrade Program	\$296,589	\$302,554	1.00	1.00
Water Systems and Conservation	\$126,264	\$129,329	0.25	0.25
Total	\$86,594,805	\$88,365,136	352.65	351.65

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2021-2022 budget in the High Quality Built and Natural Environment STA and their relative share of High Quality Built and Natural Environment spending.

Council Vision and Strategic Target Areas

Percentage of Operating and Special Purpose Funds Budget:



Are We Achieving Results that Matter?

Bellevue’s beautiful landscapes and thoughtful planning continue to satisfy residents. Eight out of ten residents believe that Bellevue is doing a good job of creating a healthy natural environment that supports their personal health and well-being, as well as healthy living for current and future generations. Bellevue remains a “City in a Park” with easy access to trails and green spaces. A majority of residents feel that Bellevue is planning for growth in ways that will add value to their quality of life. Development services are convenient and user-friendly, with ninety-nine percent of permits now applied for online. Key utilities indicators have also met or exceeded targets.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

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Key Community Indicators: High Quality Built and Natural Environment	Results			
	2016	2017	2018	2019
Percent of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations	88%	82%	85%	80%
Percent of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	88%	84%	89%	85%
Percent of residents who somewhat or strongly agree Bellevue can rightly be called a "City in a Park"	68%	65%	73%	68%

Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
Percent of households living within one-third mile walking distance of park or trail access point	73%	73%	73%	72%
Percent of businesses who rate City of Bellevue development services related to permitting and licensing as better than other cities and towns	49%	N/A	50%	60%
Percent of development services permits applied for online	85%	98%	99%	85%
Acres of park and open space per 1,000 population	19.2	19	18.6	20
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	72%	72%	67%	80%
Percent of residents who believe Bellevue's public parks and park facilities appearances are good or excellent	95%	94%	97%	95%



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Council Vision and Strategic Target Areas



Great Places Where You Want to Be

“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.

From the sparkling waters of Meydenbauer Bay Park you can walk or bike east, through Downtown, across the Grand Connection to the Wilburton West center for business and entertainment. Along the way you enjoy nature, culture, street entertainment, a world fusion of food and people from all over the planet.

For many of us, Bellevue is home. For the rest of the region and the world, Bellevue is a destination unto itself.

The arts are celebrated. Bellevue’s Performing Arts Center is a success, attracting the best in onstage entertainment. Cultural arts organizations throughout the city are supported by private philanthropy and a cultural arts fund. Arts and cultural opportunities stimulate our creative class workers and residents, whether they are members of the audience or performers. The cultural arts attract Fortune 500 companies to our community, whether it is to locate their headquarters or visit for a convention.

The past is honored. Residents experience a sense of place through an understanding of our history.

Our community buildings, libraries, community centers, City Hall and museums provide places where neighbors gather, connect with each other, and support our civic and business institutions.

Bellevue College, the Global Innovation Exchange (GIX), and our other institutes of higher learning are connected physically and digitally from Eastgate to Bel-Red, Downtown, and the University of Washington in Seattle. We’ve leveraged our commitment to higher education into some of the most successful new companies of the future.

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From the constant beat of an urban center, you can quickly escape into nature in our parks, streams, trails and lakes. You can kayak the slough, hike the lake-to-lake trail, and have the opportunity to enjoy the latest thrill sport.”

Source: Bellevue: Great Places Where You Want to Be Strategic Target Area:

<https://bellevuewa.gov/city-government/city-council/council-vision/great-places-where-you-want-to-be>

Budget Proposal for Great Places You Want to Be

This budget delivers the Council priority for Bellevue: Great Places Where You Want to Be in the following proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Fire Department Small Grant and Donations*	\$767,000	\$767,000	-	-
Parks Enterprise Programs	\$4,829,605	\$5,279,470	17.00	17.00
Total	\$5,596,605	\$6,046,470	17.00	17.00

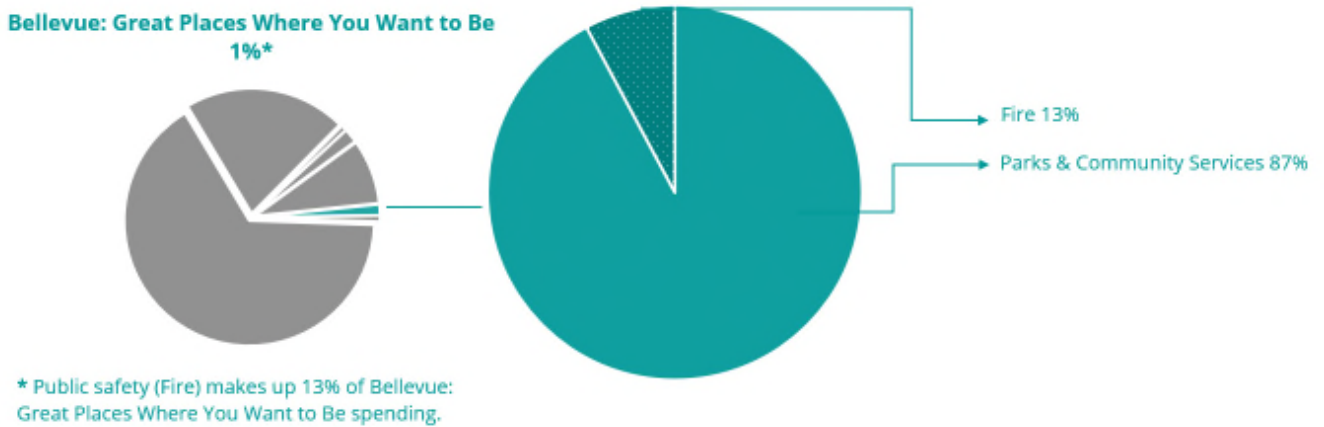
* Public safety (Fire) proposal. Public safety costs make up 13 percent of total Achieving Human Potential spending.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2021-2022 budget in the Bellevue: Great Places Where You Want to Be STA and their relative share of Bellevue: Great Places Where You Want to Be spending.

Council Vision and Strategic Target Areas

Percentage of Operating and Special Purpose Funds Budget:



Are We Achieving Results that Matter?

Community survey data show that residents appreciate Bellevue as a place to be. For years, the vast majority of residents have rated Bellevue as a good or excellent place to live. Over nine in ten residents have high opinions of Bellevue's parks and park facilities. The city provides effective parks programming that serves all residents regardless of age and ability. Over ninety percent of participants rate recreation programs as good or excellent.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: Great Places	Results			
	2016	2017	2018	2019
Percent of residents who describe Bellevue as a good or excellent place to live	95%	97%	95%	95%
Percent of residents who agree that the appearance of Bellevue's public parks and park facilities are good or excellent	95%	94%	97%	95%

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Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
Percent of cost recovery in Parks Enterprise Fund	99.5%	102.8%	108.3%	100%
Percent of recreation program participants rating programs as good or excellent	93%	94.9%	94.6%	90%

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Regional Leadership and Influence

“Bellevue will lead, catalyze and partner with our neighbors throughout the region. We are at the center of the lakeside crescent formed by the cities of Redmond, Kirkland, Bellevue, Issaquah and Renton. The lakeside crescent is made up of distinct cities that share common goals.

Transportation, land use and a common agenda are at the heart of our success. The Eastside represents a major political, economic, cultural and educational force in the region. Bellevue and Seattle collaborate, partner and celebrate the benefits of working together as one region.”

Source: Regional Leadership and Influence Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/regional-leadership-and-influence>

Budget Proposals for Regional Leadership and Influence

This budget delivers the Council priority for Regional Leadership and Influence in the following proposals:

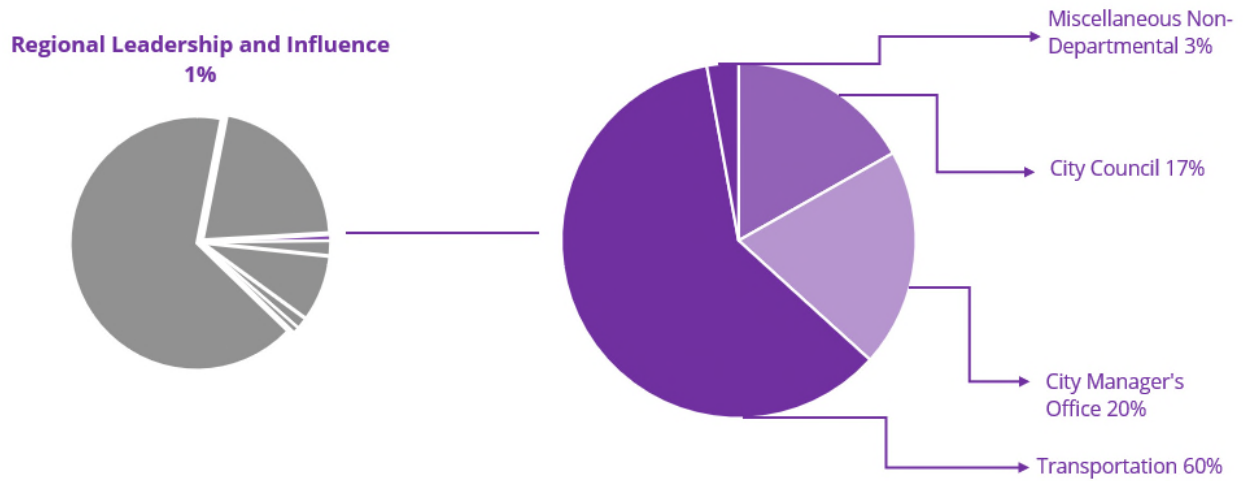
Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
City Council	\$500,437	\$504,892	7.00	7.00
Department Management and Administration	\$1,786,783	\$1,824,548	12.21	12.21
Intergovernmental Relations/Regional Issues	\$672,056	\$689,512	2.00	2.00
Total	\$2,959,276	\$3,018,952	21.21	21.21

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

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The following chart indicates the departments that comprise the 2021-2022 budget in the Regional Leadership and Influence STA and their relative share of Regional Leadership and Influence spending.

Percentage of Operating and Special Purpose Funds Budget:



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Are We Achieving Results that Matter?

Bellevue is vital to the success of the region. The city coordinates regional services to efficiently and cost-effectively serve the community. Bellevue's relationships leverage state and federal funding, shape regulatory decisions, and lead to fulfilling many regional goals, including the build-out of I-405, East Link, and Eastrail. Survey data show that the vast majority of residents enjoy an excellent quality of life and believe the city does a good job of meeting regional challenges. Nearly eight in ten businesses believe that Bellevue is a better place to operate a business than other jurisdictions. Likewise, the city's financial condition remains competitive with other municipalities in the region.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: Regional Leadership and Influence	Results			
	2016	2017	2018	2019
Percent of residents who rate the overall quality of life in Bellevue as exceeding or greatly exceeding expectations	94%	91%	93%	94%
Percent of residents who somewhat or strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges	78%	65%	70%	71%
Percent of businesses that believe Bellevue is a somewhat or significantly better place to operate a business than other cities and towns	N/A	75%	N/A	77%

Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
6-Year General Fund forecast growth factors are within 1% of regional jurisdiction average	0.73%	0.6%	0.98%	0%



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Achieving Human Potential

“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.

Our residents feel connected to each other and invested in their community. People connect to each other through a variety of organizations. Bellevue is an intellectual community that values education. We have an array of excellent educational opportunities for life-long learning, from one of the nation’s best K-12 school districts to a variety of secondary and higher educational opportunities including technical and trades education, college, and graduate programs at a top international research university.

We enjoy access to high-level medical services that attract top providers from around the region. We serve our entire community regardless of address, ethnicity, age or capability.”

Source: Achieving Human Potential Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/achieving-human-potential>

Budget Proposals for Achieving Human Potential

This budget delivers the Council priority for Achieving Human Potential in the following proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Advanced Life Support (ALS) Services*	\$9,138,372	\$9,395,909	46.39	46.39
Bellevue Diversity Initiative	\$535,603	\$544,444	3.00	3.00
Community Cultural Liaison Program	\$47,800	\$39,800	-	-
Community Recreation	\$6,714,883	\$6,874,987	32.68	32.68

Council Vision and Strategic Target Areas

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Domestic Violence Prevention and Response*	\$623,140	\$637,936	4.00	4.00
Fire and Life Safety Community Risk Reduction*	\$365,217	\$374,419	2.00	2.00
Fire Prevention*	\$1,501,565	\$1,537,798	10.50	10.50
Housing Trust Fund Contribution and ARCH Administration	\$891,810	\$911,385	7.00	7.00
HR Workforce Development-High Performance Work Culture Programs	\$1,090,899	\$1,115,134	7.00	7.00
Human Resources Tuition Reimbursement	\$40,000	\$40,000	-	-
Human Services Planning Funding and Regional Collaboration	\$10,558,448	\$9,937,088	5.60	5.60
Neighborhood Services Division	\$1,167,686	\$1,193,616	7.60	7.60
Talent Acquisition	\$291,356	\$297,861	2.00	2.00
Utilities Rate Relief Program	\$727,967	\$760,623	0.95	0.95
Youth Development Services	\$1,107,657	\$1,137,021	5.00	5.00
Total	\$34,802,403	\$34,798,021	133.72	133.72

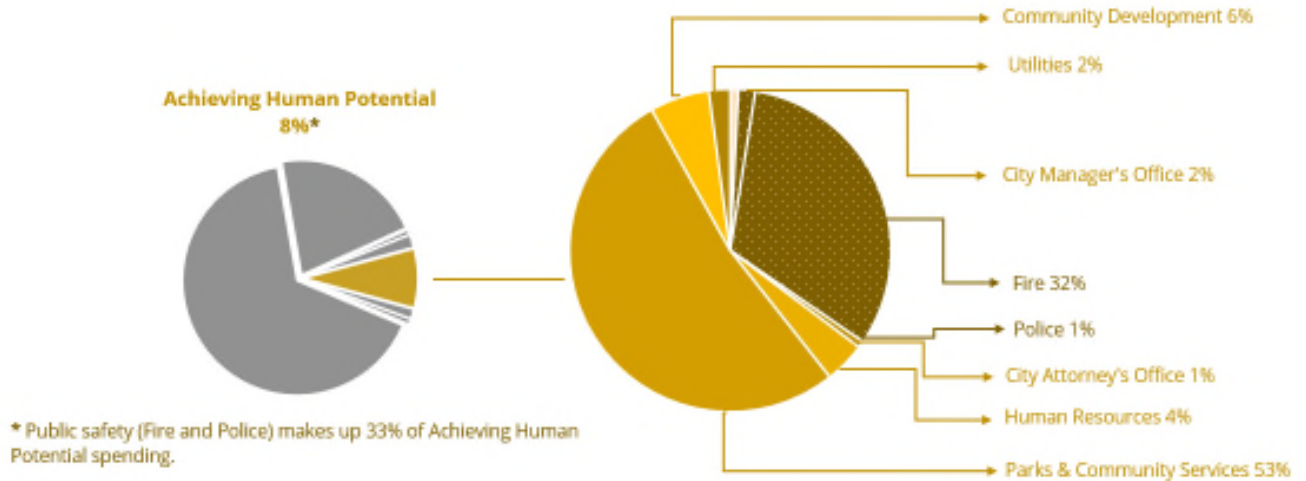
* Public safety (Fire and Police) proposal. Public safety costs make up 36 percent of total Achieving Human Potential spending.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

Council Vision and Strategic Target Areas

The following chart indicates the departments that comprise the 2021-2022 budget in the Achieving Human Potential STA and their relative share of Achieving Human Potential spending.

Percentage of Operating and Special Purpose Funds Budget:



Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Survey results confirm that Bellevue is a welcoming, connected community in which all generations have opportunities to live, work and play. Nine in ten residents believe their neighborhoods are good or excellent places to live. Each year, the city created or preserved more affordable housing units than the previous year. The city also consistently increased funding to ensure that human services are readily available for community members.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: Achieving Human Potential	Results			
	2016	2017	2018	2019
Percent of residents who agree that the city promotes a community that encourages citizen engagement	82%	77%	81%	82%
Percent of residents who agree that the city fosters and supports a diverse community in which all generations have good opportunities to live well, work and play	77%	76%	80%	78%
Percent of residents rating their neighborhood as having a strong sense of community	60%	57%	55%	56%
Percent of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions	85%	79%	84%	84%
Percent of residents who say their neighborhood is a good or excellent place to live	94%	95%	94%	90%

Council Vision and Strategic Target Areas

Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
Total hours of diversity, equity and inclusion training completed city-wide	N/A	5,086	4,680	4,700
Number of new or preserved affordable housing units	144	160	268	176
Percent of residents that rate human services in Bellevue as either readily or very readily available	71%	71%	59%	65%



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Council Vision and Strategic Target Areas



High Performance Government

"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.

People are attracted to live here because they see that city government is well managed. Our high quality of customer service ensures that residents realize a direct link between their tax dollar investments and the services they receive. We make public investments wisely, assuring taxpayers that we are living within our means, while also ensuring that we have superb infrastructure to support growing businesses and desirable residential opportunities. We have beautiful public buildings that residents point to with pride. Government plays its role in supporting the careful balance of neighborhoods, commercial and retail growth, diverse residential living opportunities, and amenities that characterize Bellevue. City leadership fosters careful long-term planning, responsible financial policy, and thoughtful partnerships with businesses, the non-profit sector, and the region.

We seek input from our residents and businesses and this input informs city decision-making. We make decisions in a transparent manner. We support public engagement and connectivity. Bellevue does its business through cutting edge technology. City government uses technology to connect with its residents giving them voice in their community. Our boards, commissions, and other citizen advisory groups assist the City Council in providing superior leadership by representing the diverse interests of the city and providing thoughtful and creative ideas that assure sound policy direction and decisions.

Our residents care for Bellevue. They speak up and collectively work to address our mutual needs. In Bellevue, our commitment to public service is paramount. Our residents know that their local government listens, cares about, and responds to them."

Source: High-Performance Government Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/high-performance-government>

Council Vision and Strategic Target Areas

Budget Proposals for High-Performance Government

This budget delivers the Council priority for High-Performance Government in the following proposals:

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Application Development Services	\$2,253,314	\$2,302,847	13.00	13.00
Bellevue Fire CARES Program*	\$820,362	\$838,781	6.50	6.50
Bellevue Probation and Electronic Home Detention	\$1,479,432	\$1,512,620	11.00	11.00
Budget Office	\$930,601	\$951,017	7.00	7.00
Business Tax and License Administration	\$1,596,029	\$1,622,136	10.00	10.00
CD Department Management and Support	\$556,108	\$568,130	3.00	3.00
City Attorney Department Management and Support	\$827,057	\$845,458	4.00	4.00
City Clerk's Operations	\$987,568	\$1,007,551	6.00	6.00
Citywide Emergency Management Services*	\$524,664	\$536,363	3.00	3.00
Civil Litigation Services	\$1,007,260	\$1,028,603	6.50	6.50
Client Services	\$823,582	\$841,852	7.00	7.00
Communications	\$1,050,462	\$1,074,785	6.00	6.00
Computer Technology Services	\$1,108,481	\$1,133,238	8.00	8.00
Council Legislative and Administrative Support	\$258,801	\$264,559	2.00	2.00
Courts and Custody Unit*	\$2,593,087	\$2,654,864	11.00	11.00
Criminal Prosecution Services	\$895,076	\$917,122	6.00	6.00
Development Services Automation Proposal	\$923,558	\$675,306	1.00	1.00
Development Services Department Management & Support	\$1,248,037	\$1,272,804	5.00	5.00
Development Services Financial Management	\$667,488	\$681,845	5.00	5.00
Development Services Information Delivery	\$2,015,661	\$2,067,092	12.65	12.65

Council Vision and Strategic Target Areas

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Development Services Inspection Services	\$10,216,934	\$10,416,564	68.67	68.67
Development Services Office Remodel	\$150,000	\$150,000	-	-
Disclosure of Public Records and Information	\$375,075	\$400,154	3.00	3.00
East Bellevue Community Council	\$4,729	\$4,845	-	-
East Metro Training Group*	\$506,800	\$506,800	-	-
eCityGov Alliance Fees and Services	\$197,859	\$202,118	1.00	1.00
Electronic Communication Services	\$343,124	\$352,587	2.00	2.00
Facility Operations	\$3,803,986	\$3,864,556	10.00	10.00
Facility Planning and Project Management	\$1,096,216	\$1,113,000	6.00	6.00
FAM Business Systems	\$776,454	\$793,487	5.00	5.00
Finance and Asset Management Department Management and Support	\$1,919,066	\$2,022,807	10.00	10.00
Financial Services	\$27,148,850	\$28,244,455	25.00	25.00
Fire Department Management & Support*	\$1,524,111	\$1,556,768	9.25	9.25
Fire Department Training Division*	\$761,677	\$783,009	4.00	4.00
Fire Facilities Maintenance & Operations*	\$911,532	\$931,768	1.80	1.80
Fire Suppression and Emergency Medical Response*	\$30,912,007	\$33,950,964	169.56	176.56
Fiscal Management	\$821,351	\$836,773	5.50	5.50
Fleet & Communications Asset Management	\$205,991	\$210,531	1.50	1.50
Fleet & Communications Management	\$370,825	\$379,040	2.50	2.50
Fleet & Communications Parts Inventory & Fuel System	\$2,334,320	\$2,409,481	3.50	3.50
Fleet Services Maintenance & Repair	\$2,287,244	\$2,348,366	14.50	14.50
Geospatial Technology Services (GTS)	\$994,903	\$1,018,210	5.00	5.00
Health Benefits Operating Fund	\$27,625,217	\$29,481,530	1.90	1.90

Council Vision and Strategic Target Areas

Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
HR Workforce Administration– Program Administration	\$1,350,641	\$1,380,884	5.90	5.90
Investigations*	\$5,121,196	\$5,269,070	31.00	31.00
IT Department Management and Support	\$1,265,790	\$1,294,421	7.00	7.00
King County District Court - Bellevue Division (BDC) Services	\$1,148,126	\$1,181,529	-	-
Legal Advice Services	\$819,264	\$837,124	4.50	4.50
LEOFF 1 Medical Operating Costs	\$63,079	\$63,079	-	-
Management and Support*	\$1,371,985	\$1,403,022	7.00	7.00
Miscellaneous Non-Departmental (MND)	\$3,750,385	\$3,264,487	12.00	12.00
Network Systems and Security	\$2,654,014	\$2,836,652	12.00	12.00
OEM Grant Participation: UASI and EMPG*	\$159,959	\$194,611	-	-
Office Auditors	\$222,380	\$227,316	2.00	2.00
Office of Accountability*	\$379,109	\$389,959	2.00	2.00
Overall City Management	\$1,943,356	\$1,948,859	7.00	7.00
Parking & Employee Transportation Services	\$528,023	\$563,444	1.00	1.00
Patrol*	\$21,449,034	\$22,064,722	132.00	132.00
Personnel Services Unit*	\$1,815,495	\$1,871,398	9.00	9.00
Police Records*	\$2,680,075	\$2,755,293	22.00	22.00
Policy Implementation Code Amendments & Consulting Service	\$2,417,593	\$2,468,648	14.08	14.08
Professional Land Survey Services	\$608,315	\$677,652	8.75	8.75
Property and Evidence*	\$466,803	\$480,713	4.00	4.00
Public Defense Services	\$936,537	\$959,670	-	-
Public Safety Dispatch Services*	\$4,897,331	\$5,001,645	-	-
Budget Proposal	2021 Budget	2022 Budget	2021 FTE	2022 FTE
Real Property Services	\$671,434	\$721,121	6.00	6.00
Records Management Services	\$550,223	\$552,225	3.00	3.00

Council Vision and Strategic Target Areas

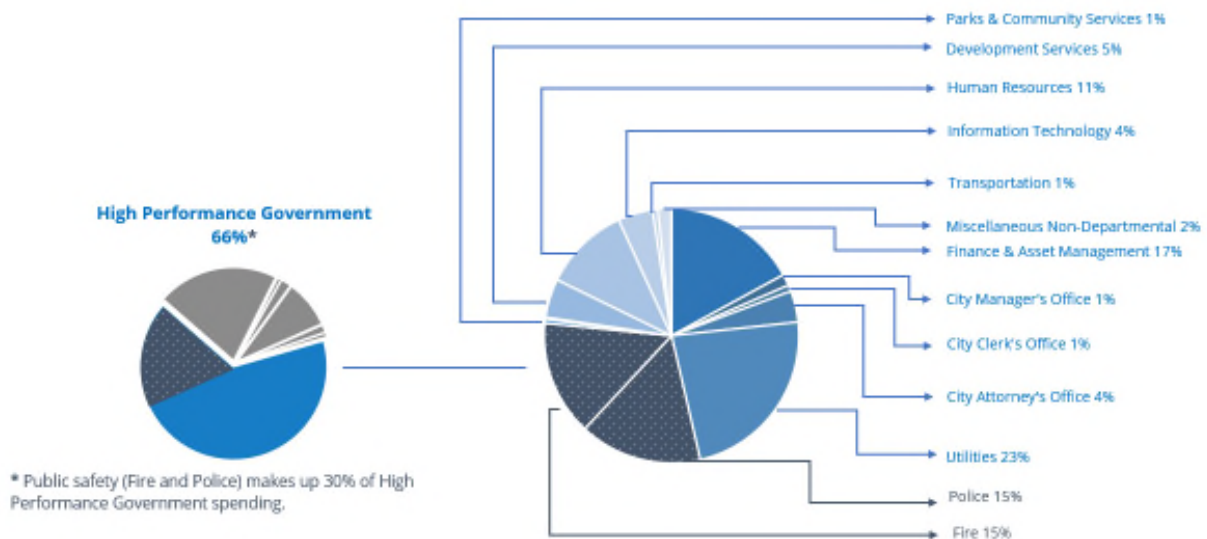
Risk Management—Insurance, Claims and Loss Control	\$7,468,224	\$7,054,057	5.75	5.75
Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard*	\$128,260	\$143,243	-	-
Special Operations Group*	\$2,365,380	\$2,435,832	14.00	14.00
Technology Business Systems Support	\$3,414,597	\$3,412,380	15.00	15.00
Utilities Computer and Systems Support	\$1,366,668	\$1,345,706	4.50	4.50
Utilities Water Supply Purchase and Sewage Disposal	\$58,312,253	\$60,304,222	0.50	0.50
Total	\$268,180,428	\$277,877,770	813.31	820.31

* Public safety (Fire and Police) proposal. Public safety costs make up 30 percent of total High Performance Government spending.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2021-2022 budget in the High Performance Government STA and their relative share of High Performance Government spending.

Percentage of Operating and Special Purpose Funds Budget:



Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Operational data show that the city excels in providing the customer service, technological reliability, financial stewardship, and land and building development that community members deserve. Almost nine in ten residents believe that city services exceed their expectations. Public safety data show that Bellevue is a safe place in which to live, learn, work and play. Significant trends in fire response and containment are being evaluated to identify opportunities for improvement in reporting, dispatch and response.

The below indicators were collected by staff subject matter experts, after an in-depth review of each Strategic Target Area (STA). The review process included an examination of the STA description and the desired outcomes defined therein, the identification of a well-rounded set of relevant performance metrics, and an analysis of year-over-year data trends and performance against target.

Key Community Indicators: High Performance Government	Results			
	2016	2017	2018	2019
Percent of residents who feel that Bellevue listens to them and seeks their involvement	81%	78%	78%	81%
Percent of residents who agree that the quality of city services exceeds or greatly exceeds their expectations	92%	89%	91%	90%
Percent of residents who agree or strongly agree that city government is giving them value for their money	79%	71%	76%	76%
Percent of residents who agree that the city is doing a good job of looking ahead to meet local challenges	78%	67%	70%	71%
Percent of residents who agree or strongly agree that Bellevue is a safe community in which to live, learn, work and play	98%	96%	93%	96%
Percent of residents who agree or strongly agree that Bellevue plans appropriately to respond to emergencies	93%	88%	82%	85%
Percent of residents who agree or strongly agree that Bellevue is well-prepared to respond to emergencies	98%	92%	92%	91%

Council Vision and Strategic Target Areas

Key Performance Indicators	2017 Actual	2018 Actual	2019 Actual	2019 Target
City bond rating	Aaa	Aaa	Aaa	Aaa
Percent of customers who rate the Service First desk as a knowledgeable resource	95%	99%	98%	97%
Technology Systems Reliability - percent of time that city network is up and available for use	99.89%	99.93%	99.96%	99.90%
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds)	3:35	3:34	3:52	4:15
Number of Part 1 (violent and property) crimes per 1,000 residents	33	33	31.5	35
Percent of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less	64.63%	67%	61.9%	90%
Survival rate from cardiac arrest	56.3%	57.1%	52.4%	50%
Total dollar loss from fire (in millions)	\$3.47	\$2.88	\$4.57	2
Percent of fires confined to the room of origin	85.19%	77.4%	75.8%	85%
Percentage of residents who agree the city's land use planning efforts are open and accessible	63%	67%	66%	75%
Percent of development services permits applied for online	80%	85%	98%	85%
Building Code Effectiveness Grading Schedule rating	2	2	2	2
Percent of residents who believe Bellevue's public parks and park facilities appearances are good or excellent	95%	94%	97%	95%

2021-2022 Adopted Budget Operating and Special Purpose Funds

Adopted Budget by Strategic Target Area

Department Name	AHP	BGP	ED	HPG	HQ	RLI	TM	Total	%
City Attorney	577,882	-	-	21,699,245	-	-	-	22,277,127	2.68
City Clerk	-	-	-	4,396,156	-	-	-	4,396,156	0.53
City Council	-	-	-	-	-	1,005,329	-	1,005,329	0.12
City Manager	1,167,647	-	-	7,895,355	-	1,189,550	-	10,252,552	1.24
Community Council	-	-	-	9,574	-	-	-	9,574	0.00
Community Development	4,164,497	-	1,877,646	1,124,238	4,662,263	-	-	11,828,644	1.43
Development Services	-	-	-	26,819,353	13,902,965	-	-	40,722,318	4.91
Finance & Asset Management	-	-	4,557,125	93,148,826	124,904	-	45,104	97,875,959	11.79
Fire	22,313,280	1,534,000	-	79,829,830	1,216,257	-	-	104,893,367	12.64
Human Resources	2,875,250	-	-	59,838,272	-	-	-	62,713,522	7.56
Information Technology	-	-	-	24,088,824	-	-	-	24,088,824	2.90
Miscellaneous Non-Departmental	-	-	-	9,362,841	-	172,018	-	9,534,859	1.15
Parks & Community Services	36,544,834	10,109,075	-	2,992,052	44,805,834	-	-	94,451,795	11.38
Police	468,444	-	-	85,097,243	-	-	2,128,806	87,694,493	10.57
Transportation	-	-	-	3,697,514	26,248,486	3,611,331	13,101,822	46,659,153	5.62
Utilities	1,488,590	-	-	126,058,875	83,999,232	-	-	211,546,697	25.49
Total Operating & Special Purpose Fund	69,600,424	11,643,075	6,434,771	546,058,198	174,959,941	5,978,228	15,275,732	829,950,369	100
Percent of Total	8.39	1.40	0.78	65.79	21.08	0.72	1.84	100.00	

Strategic Target Area Abbreviations

AHP	Achieving Human Potential
BGP	Great Places Where You Want to Be
ED	Economic Development
HPG	High Performance Government
HQ	High Quality Built and Natural Environment
RLI	Regional Leadership and Influence
TM	Transportation and Mobility

Figures may not foot due to rounding.

2021-2022 Adopted Budget Operating General Fund

Adopted Budget by Strategic Target Area

Department Name	AHP	BGP	ED	HPG	HQ	RLI	TM	Total	%
City Attorney	577,882	-	-	7,176,964	-	-	-	7,754,846	2.09
City Clerk	-	-	-	4,396,156	-	-	-	4,396,156	1.19
City Council	-	-	-	-	-	1,005,329	-	1,005,329	0.27
City Manager	1,167,647	-	-	7,895,355	-	1,189,550	-	10,252,552	2.76
Community Council	-	-	-	9,574	-	-	-	9,574	0.00
Community Development	2,709,510	-	1,877,646	1,124,238	4,662,263	-	-	10,373,657	2.80
Finance & Asset Management	-	-	-	23,126,895	77,147	-	-	23,204,042	6.26
Fire	22,313,280	-	-	77,647,467	1,216,257	-	-	101,177,004	27.28
Human Resources	2,875,250	-	-	2,330,525	-	-	-	5,205,775	1.40
Miscellaneous Non-Departmental	-	-	-	9,362,841	-	172,018	-	9,534,859	2.57
Parks & Community Services	17,638,272	-	-	2,992,052	43,228,739	-	-	63,859,063	17.22
Police	468,444	-	-	85,097,243	-	-	2,128,806	87,694,493	23.64
Transportation	-	-	-	3,667,252	26,248,486	3,611,331	12,896,876	46,423,945	12.52
Total Operating General Fund Proposals	47,750,285	0	1,877,646	224,826,562	75,432,892	5,978,228	15,025,682	370,891,295	100
Percent of Total	12.87	0.00	0.51	60.62	20.34	1.61	4.05	100.00	

Strategic Target Area Abbreviations

AHP	Achieving Human Potential
BGP	Great Places Where You Want to Be
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HPG	High Performance Government
HQ	High Quality Built and Natural Environment
RLI	Regional Leadership and Influence
TM	Transportation and Mobility

Figures may not foot due to rounding.

2022 FTE Comparison by Strategic Target and Department

Adopted Budget by Strategic Target Area

Department Name	AHP	BGP	ED	HPG	HQ	RLI	TM	Total	%
City Attorney	2	-	-	27	-	-	-	29	2.01
City Clerk	-	-	-	14	-	-	-	14	0.98
City Council	-	-	-	-	-	7	-	7	0.49
City Manager	3	-	-	13	-	2	-	18	1.26
Community Development	15	-	5	3	13	-	-	36	2.48
Development Services	-	-	-	79	47	-	-	126	8.78
Finance & Asset Management	-	-	-	122	0	-	-	122	8.52
Fire	59	-	-	206	3	-	-	268	18.71
Human Resources	9	-	-	8	-	-	-	17	1.17
Information Technology	-	-	-	61	-	-	-	61	4.26
Miscellaneous Non-Departmental	-	-	-	12	-	-	-	12	0.84
Parks & Community Services	44	17	-	11	96	-	-	168	11.75
Police	1	-	-	232	-	-	-	233	16.26
Transportation	-	-	-	12	42	12	84	149	10.43
Utilities	1	-	-	21	151	-	-	173	12.08
Total Operating General Fund Proposals	134	17	5	820	352	21	84	1,433	100
Percent of Total	9.33	1.19	0.35	57.26	24.55	1.48	5.85	100.00	
<div> <div> AHP BGP ED HPG HQ RLI TM </div> <div> Achieving Human Potential Great Places Where You Want to Be Economic Development High Performance Government High Quality Built and Natural Environment Regional Leadership and Influence Transportation and Mobility </div> </div>									

Figures may not foot due to rounding.