



## Department Information Introduction

This section is intended to provide the reader with information about the department budgets. The following information is provided for each department:

### 1. Organization Chart

The department's 2021-2022 organizational charts provides the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

### 2. 2021-2022 Department Information

#### A. Mission/Objectives/Accomplishments

This section provides the department's mission and highlights of department objectives and accomplishments.

#### B. Budget Expenditure by Category

This section provides a graphical and tabular summary of each department's biennial and annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital).

#### C. Staffing Summary

This section provides the FTE totals for each department for 2019-2022.

#### D. Budget Summary by Fund excluding Reserves

This section provides a comparison of total expenditure budget by fund for 2019 Actuals, 2020 Actuals and 2021 and 2022 Adopted Budgets.

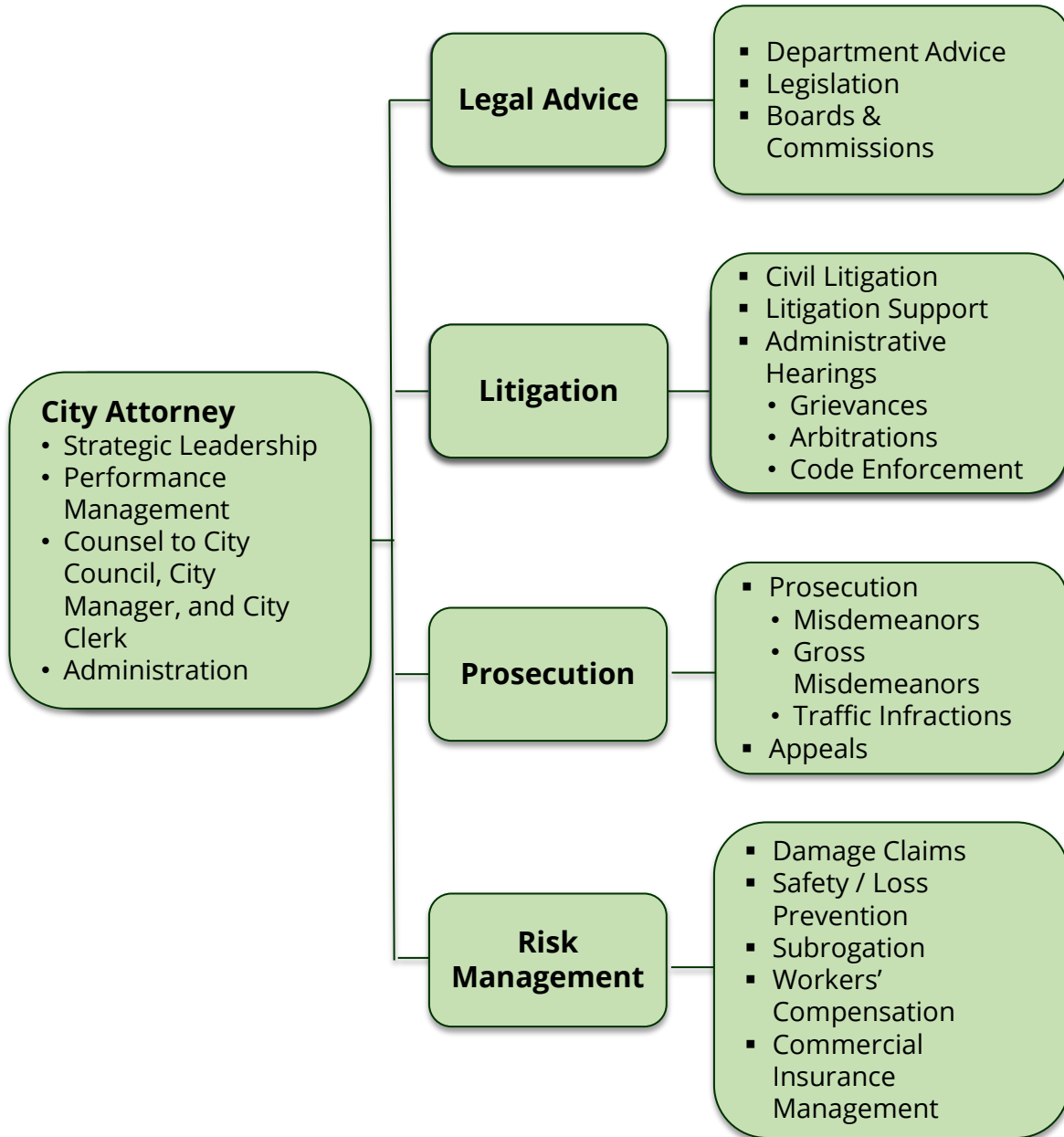
### 3. 2021-2022 Proposal List by Department/Strategic Target Area

This report includes all proposals submitted by the department by Strategic Target Area. It is intended to serve as a resource to access information about a department's proposals that are recommended for funding. Details for each proposal (dollars, staffing, and proposal summary) can be located under the appendix.



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## City Attorney's Office 2021-2022





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## Activities

- ◆ Legal Advice
- ◆ Litigation
- ◆ Prosecution
- ◆ Risk Management



**In addition to English, members of the CAO staff proficiently speak five other languages: Farsi, Mandarin, Russian, Spanish, and German**

**CAO has a published author, amateur blacksmith, and standup comedian on staff**

## City Attorney's Office — Mission

The Mission of the City Attorney's Office is to protect lives and property and to preserve and enhance the quality of life of the public by delivering effective and high quality advice, litigation, prosecution, and risk management services that further the City's policies and programs.

## 2021-2022 Objectives

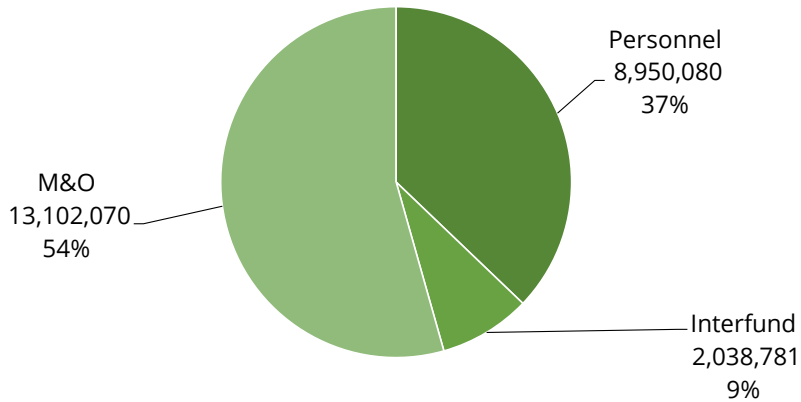
- ◆ Evaluate and use existing or additional technologies and procedures to increase efficiencies in electronic management of large document files in civil litigation matters.
- ◆ Evaluate an integrated tracking module for Certificates of Insurance to enhance the contracting process.
- ◆ Expand employee driver training program into all operational departments.
- ◆ Continue to educate and train prosecuting attorneys to identify and address implicit bias in criminal prosecution.
- ◆ Evaluate and implement additional technologies to increase efficiencies in prosecution services.
- ◆ Assist with transportation and land use issues arising out of Bellevue's rapid growth and development.

## 2019-2020 Accomplishments

- ◆ Provided substantial legal services to the City on COVID-19 related matters.
- ◆ Advised City on numerous issues related to homelessness in Bellevue, including the establishment of a temporary year-round men's homeless shelter at Lincoln Center.
- ◆ Advised and assisted in the advancement of the City's Smart City Initiatives through innovative contract negotiations.
- ◆ Successfully recovered \$3.6 million owed to the City for contract disputes, illegal tree cuttings, land use penalties, and receiverships/bankruptcies.
- ◆ Recovered \$638,000 in damages to City of Bellevue property and resources using an in-house Certified Subrogation Recovery Professional in the risk management division.
- ◆ Resolved contested civil matters with an overall favorable outcome of 97%.
- ◆ Converted the prosecution division to a paperless operation, thereby streamlining procedures and saving resources.
- ◆ Designed, developed and implemented an employee driver training program with an emphasis on judgement, decision making and technical driving skills to reduce risk.
- ◆ Reduced employee occupational hearing loss through noise identification and controls, noise reduction PPE utilization and employee testing capabilities.

**City Attorney's Office**

**2021 - 2022 Budget Expenditure by Category**



	2021 Adopted	2022 Adopted	2021-2022
Personnel	4,427,196	4,522,884	8,950,080
Interfund	999,485	1,039,296	2,038,781
M&O	6,764,163	6,337,907	13,102,070
Capital	-	-	-
Reserves	6,671,378	7,862,570	7,862,570
<b>Total Expenditures</b>	<b>12,190,844</b>	<b>11,900,087</b>	<b>24,090,931</b>
Reserves <sup>1</sup>	6,671,378	7,862,570	7,862,570
<b>Total Budget</b>	<b>18,862,222</b>	<b>19,762,657</b>	<b>31,953,501</b>

**Staffing Summary**

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	27.75	27.75	28.75	28.75

**Budget Summary by Fund excluding Reserves**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	4,047,490	3,984,571	4,220,421	4,328,279
Operating Grants & Donations	-	102,130	-	-
Workers Compensation Fund	2,040,384	2,326,900	1,966,193	2,124,999
General Self-Insurance Fund	3,762,605	4,356,469	6,004,230	5,446,809
<b>Total Budget</b>	<b>9,850,479</b>	<b>10,770,070</b>	<b>12,190,844</b>	<b>11,900,087</b>
Reserves <sup>1</sup>			6,671,378	7,862,570

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level. The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

**Proposal List by Department/Strategic Target Area**

**City Attorney**

**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b>High Performance Government</b>		
City Attorney Department Management and Support		010.01NA
Civil Litigation Services		010.07NA
Legal Advice Services		010.08NA
Risk Management—Insurance, Claims and Loss Control		010.09NA
Criminal Prosecution Services		010.10NA

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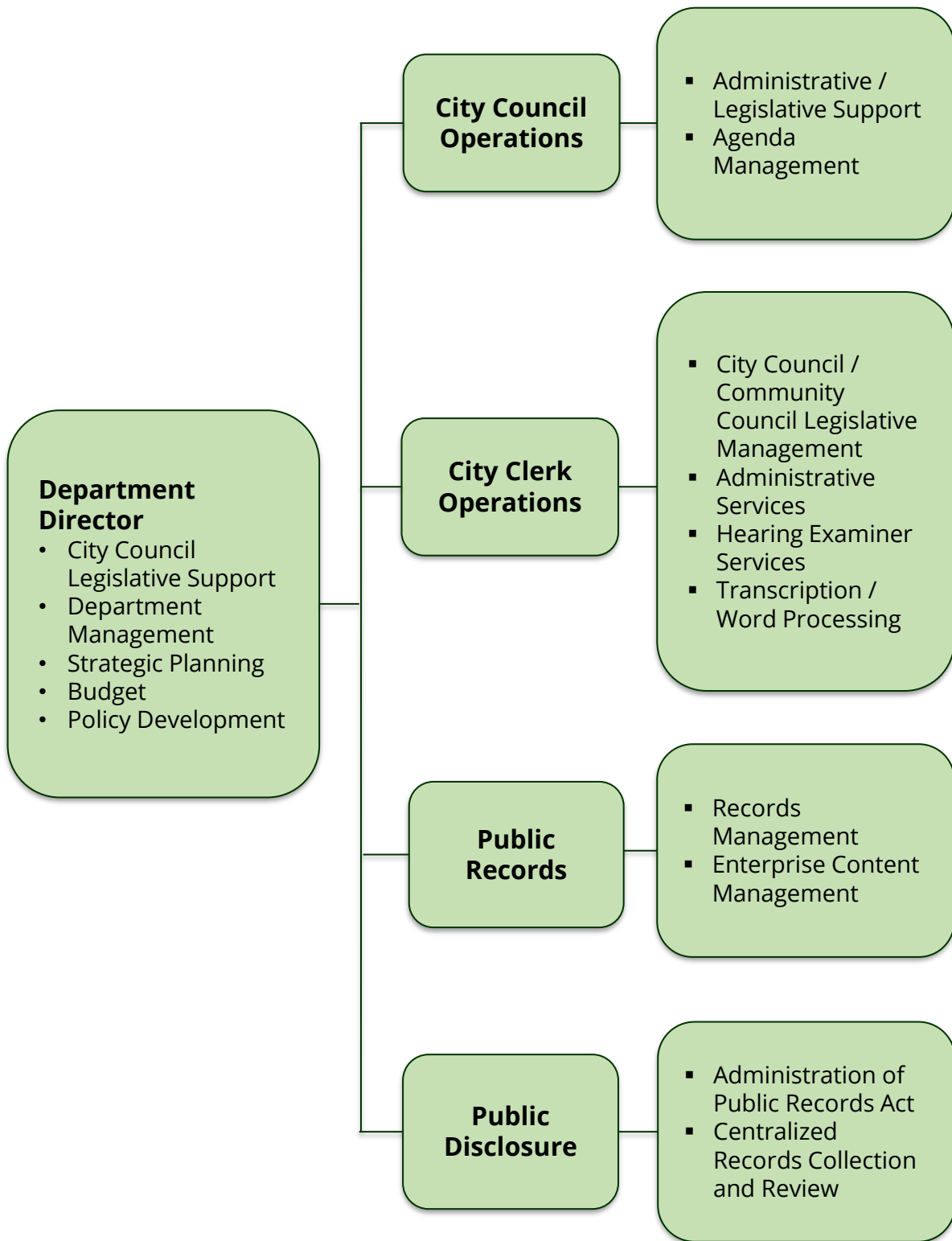
**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# City Clerk's Office 2021-2022

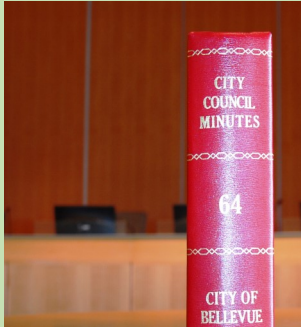




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## Activities

- ◆ City Council Operations
- ◆ City Clerk's Operations
- ◆ Centralized Public Records
- ◆ Public Disclosure



**93%**

**Percentage of customers who are satisfied to very-satisfied with service provided by the City Clerk's Office**

**1,004**

**Number of public disclosure requests submitted in 2019, of which 59% were closed within ten business days**

## City Clerk's Office — Mission

The City Clerk's Office supports the strategic direction and leadership of the City organization and facilitates open, accessible and transparent government through:

- ◆ Supporting the City Council in their public policy setting and legislative roles and the City Manager in administering City operations;
- ◆ Maintaining the official public records of the City, administering the centralized Records Management program, and managing public disclosure;
- ◆ Managing the public hearing process for land use and administrative decisions;
- ◆ Enabling communication, information sharing and participation by citizens in their city government.

## 2021-2022 Objectives

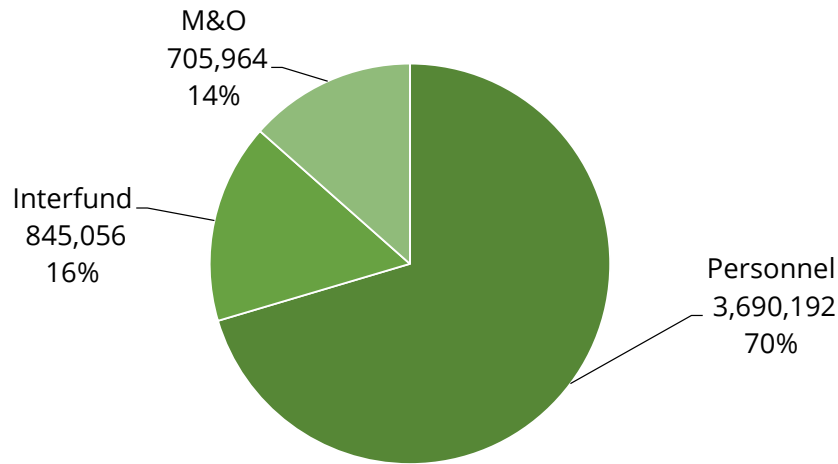
- ◆ Assist City Council in developing and implementing strategies for greater Council engagement in the community.
- ◆ Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of City government.
- ◆ Partner across City departments on public portal project to allow external customers access to frequently requested records.
- ◆ Use Lean-based performance improvement approach to advance City Council agenda packet processing.
- ◆ Provide staff training to refresh skills and keep pace with new technologies.
- ◆ Continue to perform customer service surveys to identify opportunities for service improvement.
- ◆ Partner with the IT department to migrate City content from on-premise servers to the Office 365 Microsoft Cloud in order to facilitate content management from a secure, centralized location.

## 2019-2020 Accomplishments

- ◆ Partnered across City departments on Paperless Permitting Initiative to implement electronic submittal of all City permits.
- ◆ Partnered with IT to replace Skype for Business with Microsoft Teams to assist staff in increased virtual collaboration capabilities and to provide a platform for working remotely.
- ◆ Partnered with IT to implement an electronic registration form to allow electronic sign-up for oral communications and public hearings at City Council meetings.
- ◆ Implemented disposition process improvements and a process for cleaning up a backlog of offsite storage boxes past retention to maintain compliance and increase efficiency and cost savings.
- ◆ Partnered with IT and the City Manager's Office to implement fully remote City Council and Board / Commission meetings, in accordance with the Governor's Order on the Open Public Meetings Act.
- ◆ Implemented process improvements to provide terms and definitions on City Council agendas, as well as make City Council presentation PowerPoints available for public access following Council meetings.

## City Clerk's Office

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	1,825,155	1,865,037	3,690,192
Interfund	413,118	431,938	845,056
M&O	346,512	359,452	705,964
Capital	-	-	-
<b>Total Expenditures</b>	<b>2,584,785</b>	<b>2,656,427</b>	<b>5,241,212</b>
Reserves <sup>1</sup>	-	-	-
<b>Total Budget</b>	<b>2,584,785</b>	<b>2,656,427</b>	<b>5,241,212</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	15.75	15.75	14.00	14.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	2,730,187	2,539,081	2,584,785	2,656,427
Operating Grants & Donations	-	12,479	-	-
<b>Total Budget</b>	<b>2,730,187</b>	<b>2,551,559</b>	<b>2,584,785</b>	<b>2,656,427</b>
Reserves <sup>1</sup>	-	-	-	-

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

**Proposal List by Department/Strategic Target Area**

**City Clerk**

**2021-2022 Budget One**

<b>Proposal Title</b>	<b>Proposal Number</b>
<b><u>High Performance Government</u></b>	
City Clerk's Operations	020.01NA
Council Legislative and Administrative Support	020.02NA
Records Management Services	020.04NA
Disclosure of Public Records and Information	020.05NA

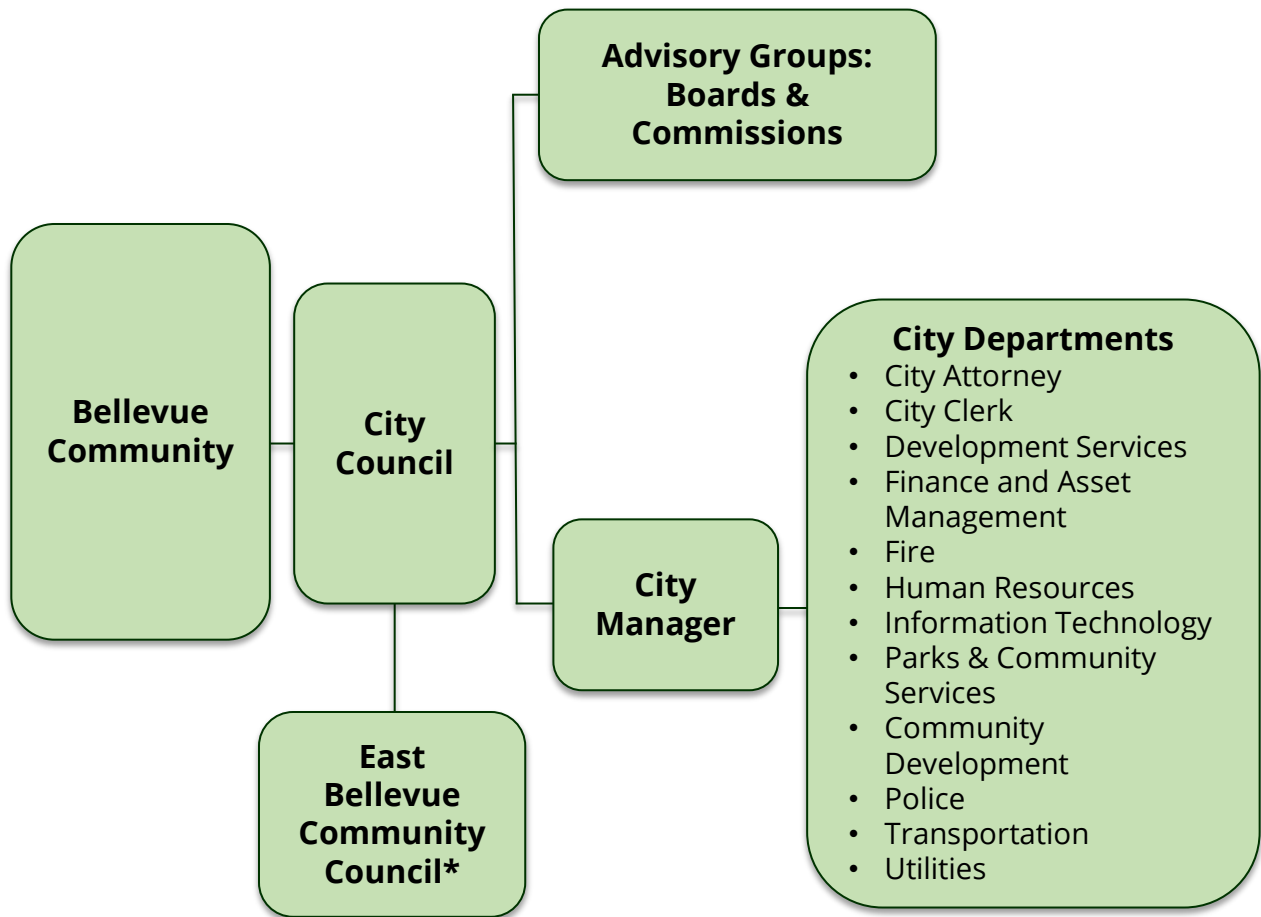
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# City Council 2021-2022



\*East Bellevue Community Council has approval/disapproval authority over certain specific land use issues occurring within its jurisdictional boundaries.



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## Activities

- ◆ Set public policy
- ◆ Establish local laws
- ◆ Adopt City's budget
- ◆ Articulate the Community Vision
- ◆ Respond to community needs



**Bellevue's residential population: 148,100**

**Average daytime population: 243,100**

**Current jobs in the city: 152,800 (2019)**

**Assessed Value (2020): \$68.1 billion**

**Bond ratings: Standard & Poor AAA**

**Bellevue's rank on Livability's national list of "Top 100 Best Places to Live" (small to mid-sized cities, 2018): 10th**

## City Council

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. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs in a fiscally sound manner.

## Council Vision Strategic Target Areas

- ◆ Economic Development
- ◆ Transportation and Mobility
- ◆ Bellevue – Great Places Where You Want to Be
- ◆ Regional Leadership and Influence
- ◆ High Quality Built and Natural Environment
- ◆ Achieving Human Potential
- ◆ High Performance Government

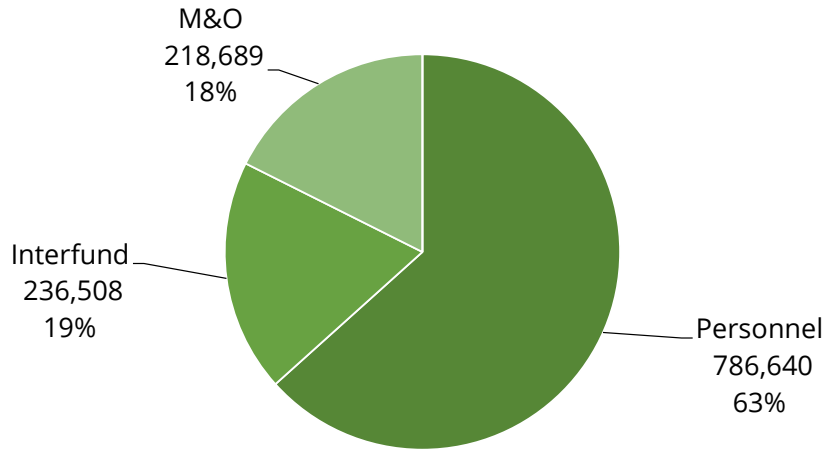
## Highlights of Council-Adopted 2018-2019 Priorities

- ◆ Sound Transit East Link project remains on schedule for operation in 2023, including completion of two crossings, 120th Avenue NE and 124th Avenue NE.
- ◆ Projects funded through the Neighborhood Safety, Connectivity and Congestion levy were completed with a focus on improving automobile, transit, bicycle and pedestrian mobility.
- ◆ Meydenbauer Bay Park Phase 1 and Surrey Downs Park were completed in 2019 and construction is underway at the Downtown Park Gateway at NE 4th Street and Bellevue Way.
- ◆ The Temporary Eastside Men's Shelter at Lincoln Center began 24/7 year round service.
- ◆ Continued implementation of the Bellevue Smart City Strategy, resulting in improved and innovative services through online tools.

For the full list of Council priorities see the City's website at [www.bellevuewa.gov/city-government/city-council/council-vision](http://www.bellevuewa.gov/city-government/city-council/council-vision)

## City Council

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	392,427	394,213	786,640
Interfund	115,357	121,151	236,508
M&O	108,010	110,679	218,689
Capital	-	-	-
Total Expenditures	615,794	626,043	1,241,837
Reserves <sup>1</sup>	-	-	-
Total Budget	615,794	626,043	1,241,837

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	7.00	7.00	7.00	7.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	563,375	515,889	615,794	626,043
Total Budget	563,375	515,889	615,794	626,043

Reserves<sup>1</sup> - -

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**Proposal List by Department/Strategic Target Area**

**City Council**

**2021-2022 Budget One**

<b><u>Proposal Title</u></b>	<b><u>Proposal Number</u></b>
<b><u>Regional Leadership and Influence</u></b> City Council	030.01NA

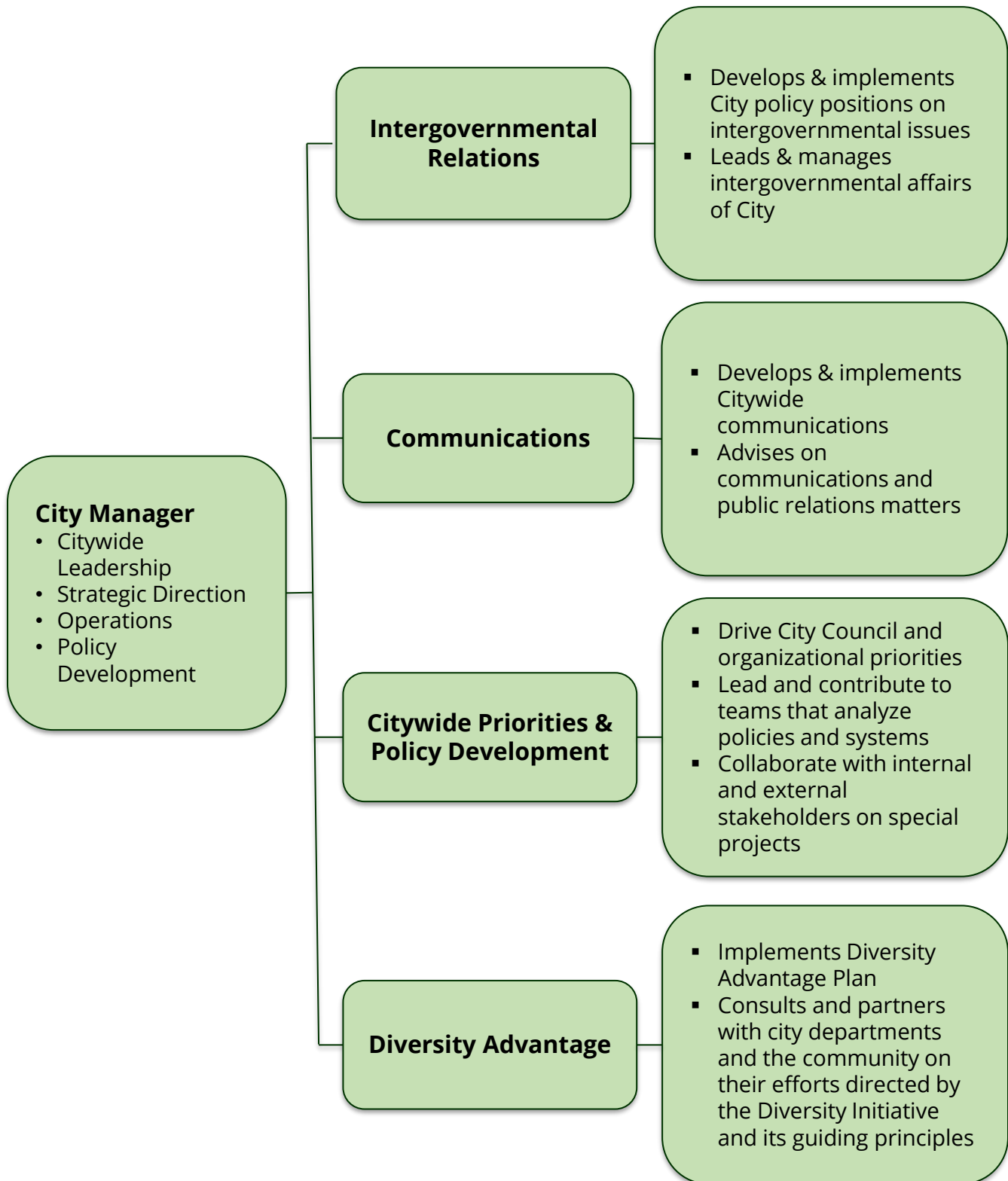
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# City Manager's Office 2021-2022





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## Activities

- ◆ Overall City Management
- ◆ Intergovernmental Relations
- ◆ Communications
- ◆ Diversity Advantage
- ◆ Citywide Priorities & Policy Development



**Bellevue's residential population (2020):**  
148,100

**51% People of Color (2018)**

**37% Foreign Born (2018)**

**42% Non-English Speakers (2018)**

**73% of Residents Live Within 1/3 Mile of a Park, Trail or Open Space (2019)**

**Employment in Bellevue (2019):**  
152,758

**45% Residents Work in Bellevue (2019)**

## City Manager's Office's — Mission

The City Manager's Office connects the organization with the City Council and Bellevue's diverse community. We lead the delivery of exceptional public service, with a commitment to equity, inclusion and core values.

### 2021-2022 Objectives

#### Goal #1: Overall City Management

- ◆ Implement policies and direction of City Council
- ◆ Provide strategic leadership
- ◆ Develop implementation plans and strategies
- ◆ Ensure efficient and cost-effective management of the City
- ◆ Coordinate community-focused efforts
- ◆ Ensure delivery of high-quality services by City staff

#### Goal #2: Intergovernmental Relations

- ◆ Analyze and resolve cross-jurisdictional issues
- ◆ Support the City's leadership role in regional issues

#### Goal #3: Communication

- ◆ Facilitate effective internal / external communications
- ◆ Maintain and enhance the City's reputation

#### Goal #4: Diversity Advantage

- ◆ Continue implementation of the Diversity Advantage Plan
- ◆ Develop and continue to offer culturally competent programming that reaches underserved populations.
- ◆ Reduce barriers to access to information through enhanced outreach and engagement.

#### Goal #5: Citywide Priorities & Policy Development

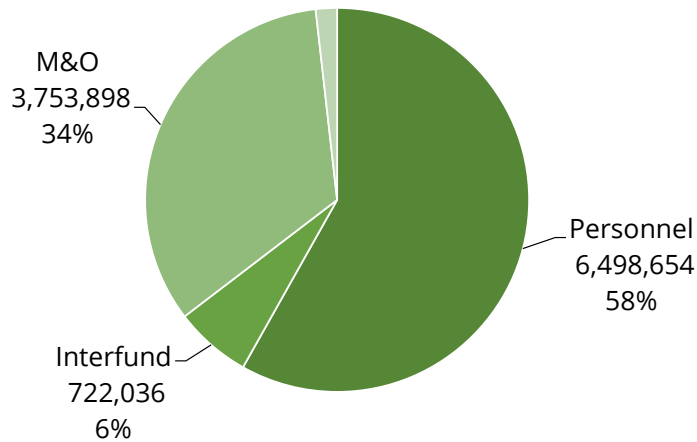
- ◆ Drive progress on City Council and organizational priorities
- ◆ Lead and contribute to teams that analyze policies and systems
- ◆ Collaborate with internal and external stakeholders to accomplish special projects

### 2019-2020 City Accomplishments

- ◆ Supported expansion of the Eastside's Temporary men's shelter expansion from winter only to year-round, 24/7 operation.
- ◆ Launched a homeless outreach and response pilot program, furthering the City's commitment to make homelessness a rare, brief and one-time experience in Bellevue, and to coordinate homelessness response across City departments.
- ◆ Partnered with the University of Washington's Livable City Year program which benefited the community by having students complete 30 real-world projects, many of which are being implemented to improve city service and civic engagement.
- ◆ Led the collaborative process of implementing closed captioning for Bellevue Television (BTV) programs, including City Council meetings.
- ◆ In partnership with other City departments, installed six power wheelchair charging stations at City Hall and five community centers.
- ◆ Led the City's adaptation to the COVID-19 crisis, responding to the immediate needs of the organization and community.
- ◆ Worked collaboratively with other City departments to incorporate an equity lens in the emergency operations response to COVID-19.
- ◆ Provided clear direction on how the City would address the challenges resulting from COVID-19 closures, which reduced anticipated revenues by \$31 million in 2020.
- ◆ Produced and supported a large-scale public information initiative during the unprecedented COVID-19 crisis.

## City Manager's Office

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	3,234,122	3,264,532	6,498,654
Interfund	352,496	369,540	722,036
M&O	1,859,051	1,894,847	3,753,898
Capital	200,000	-	200,000
<b>Total Expenditures</b>	<b>5,645,669</b>	<b>5,528,919</b>	<b>11,174,588</b>
Reserves <sup>1</sup>	-	-	-
<b>Total Budget</b>	<b>5,645,669</b>	<b>5,528,919</b>	<b>11,174,588</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	19.00	19.00	18.00	18.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	4,908,783	4,721,234	5,445,669	5,528,919
Operating Grants and Donations	-	120,590	-	-
General CIP	31,319	36,083	200,000	-
<b>Total Budget</b>	<b>4,940,103</b>	<b>4,877,908</b>	<b>5,645,669</b>	<b>5,528,919</b>
Reserves <sup>1</sup>			-	-

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**Proposal List by Department/Strategic Target Area**  
**City Manager**  
**2021-2022 Budget One**

<b><u>Proposal Title</u></b>	<b><u>CIP</u></b>	<b><u>Proposal Number</u></b>
<b><u>Achieving Human Potential</u></b>		
Bellevue Diversity Initiative		040.15NA
Community Cultural Liaison Program		040.17NA
<b><u>High Performance Government</u></b>		
Public Defense Services		040.01NA
Communications		040.02NA
Overall City Management		040.04NA
King County District Court - Bellevue Division (BDC) Services		040.09NA
<b><u>Regional Leadership and Influence</u></b>		
Intergovernmental Relations/Regional Issues		040.07NA
<b><u>CIP</u></b>		
Eastside Rail Corridor	G-103	040.33NA

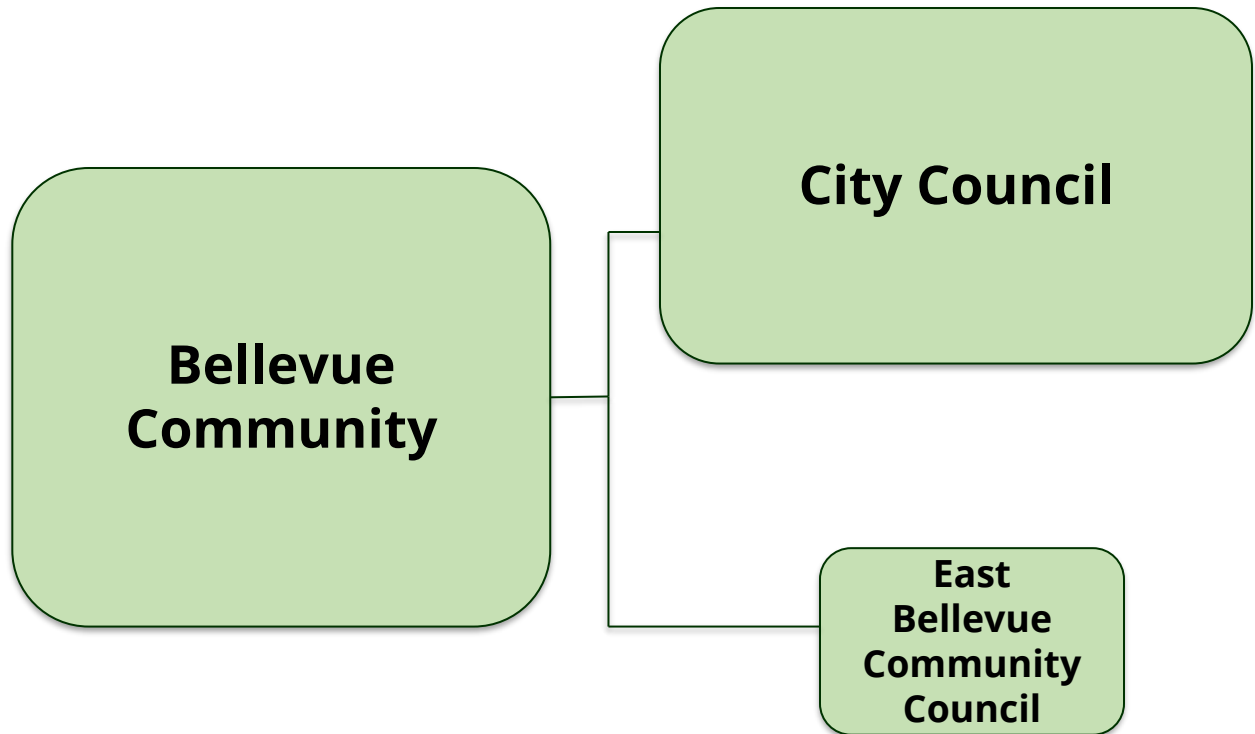
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**Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.**



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**East Bellevue  
Community  
Council  
2021-2022**





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## East Bellevue Community Council

The East Bellevue Community Council has approval/disapproval authority over the adoption, approval and amendment by the City Council of any legislation applying to land, buildings, or structures within their jurisdiction. This grassroots government provides feedback on and works with the City to seek solutions to East Bellevue neighborhood concerns.

### Activities

- ◆ Approve / disapprove land use decisions in Community Council jurisdiction
- ◆ Advise City Council on local matters



**9,544**

Population of East Bellevue at the time of its annexation in 1969. The number nearly doubled Bellevue's then population.

The Community Council must stand for election every four years for voter confirmation of its continuance. Community Council members are elected at the same time.

### 2021-2022 Objectives

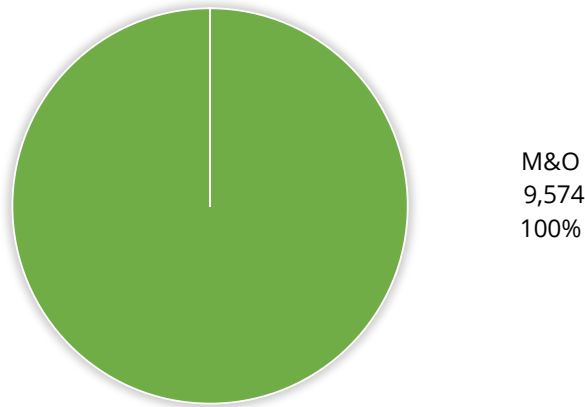
- ◆ Continue to advise City Council on local matters that affect the East Bellevue Community Council jurisdiction.
- ◆ Grow collaboration among constituents, local businesses and the City Council.
- ◆ Increase the number of attendees and encourage public participation at meetings.
- ◆ Continue to encourage the public to share their concerns and neighborhood interests.

### 2019-2020 Accomplishments

- ◆ Held 19 regular meetings.
- ◆ Conducted 8 public and courtesy hearings on land use issues.
- ◆ Participated in a retreat focused on the year in review and the year ahead, a review of the EBCC's quasi-judicial role and process, and clarification of goals in order to improve relationships with the City.
- ◆ Attended numerous community and neighborhood meetings.
- ◆ Advised the City Council on matters pertaining to the Community Council jurisdiction .

## East Bellevue Community Councils

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	-	-	-
Interfund	-	-	-
M&O	4,729	4,845	9,574
Capital	-	-	-
Total Expenditures	4,729	4,845	9,574
Reserves <sup>1</sup>	-	-	-
Total Budget	4,729	4,845	9,574

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	-	-	-	-

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	1,158	266	4,729	4,845
Total Budget	1,158	266	4,729	4,845

Reserves <sup>1</sup>	-	-	-	-
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<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

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**Proposal List by Department/Strategic Target Area**  
**Community Council**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>Proposal Number</b>
<b>High Performance Government</b> East Bellevue Community Council	050.01NA

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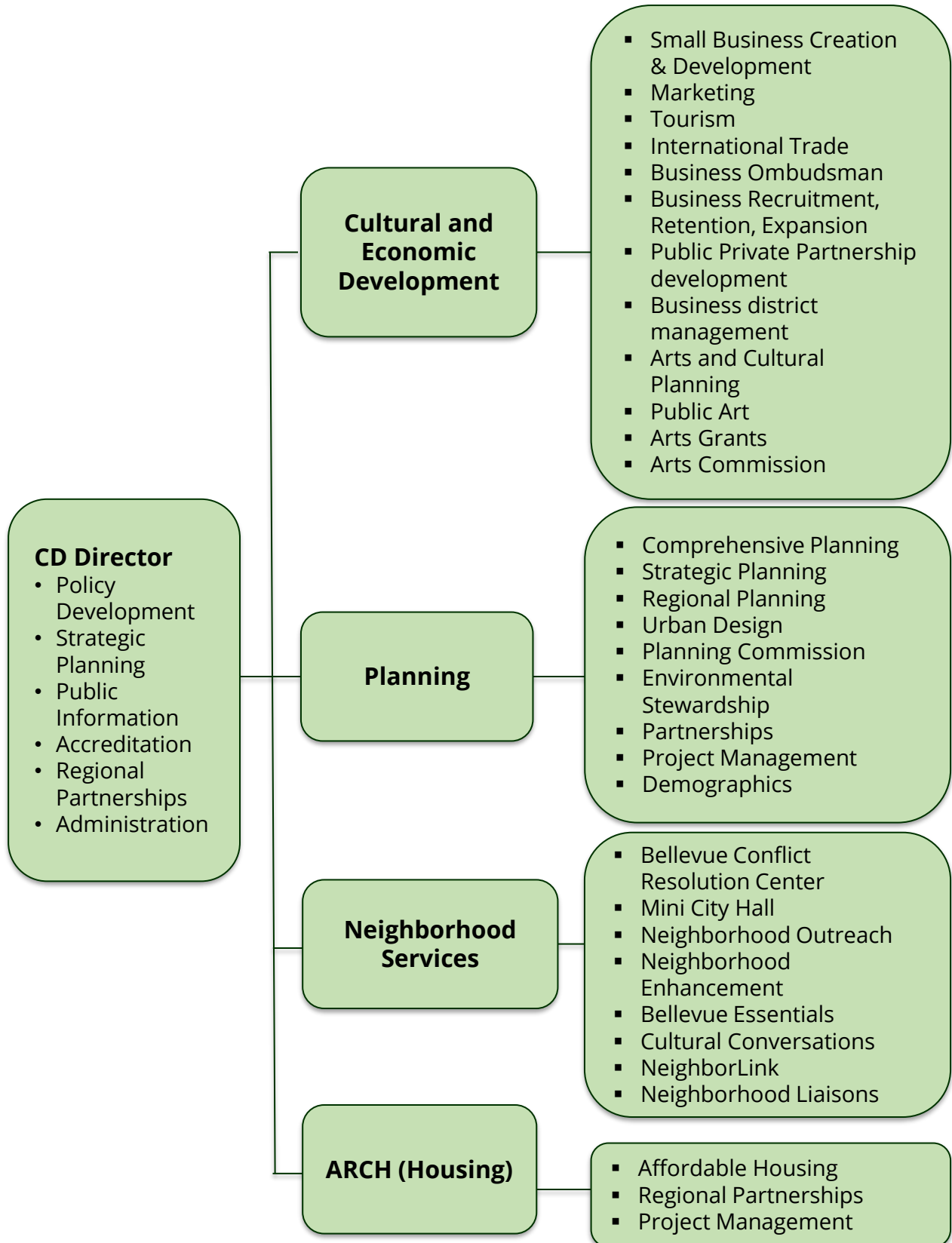
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# Community Development Department 2021-2022





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## Activities

- ◆ Planning
- ◆ Community Development
- ◆ Economic Development
- ◆ Arts
- ◆ Environmental Stewardship
- ◆ Neighborhood Services
- ◆ Conflict Resolution Center



***“The City has done an amazing job for families--with parks, and just keeping the city safe but also accessible in a way that allowed citizens retain a sense of community, despite our situation.”***

**Bridle Trails resident**

## Community Development — Mission

Bellevue’s Community Development Department’s (CD) mission is to secure Bellevue’s future as a livable, inspiring, vibrant and equitable community. We are stewards of Bellevue’s community vision. Together we take action to create and sustain positive change, practice transparency in all our work, and build strong relationships to form an active, informed and resilient community.

### 2021-2022 Objectives

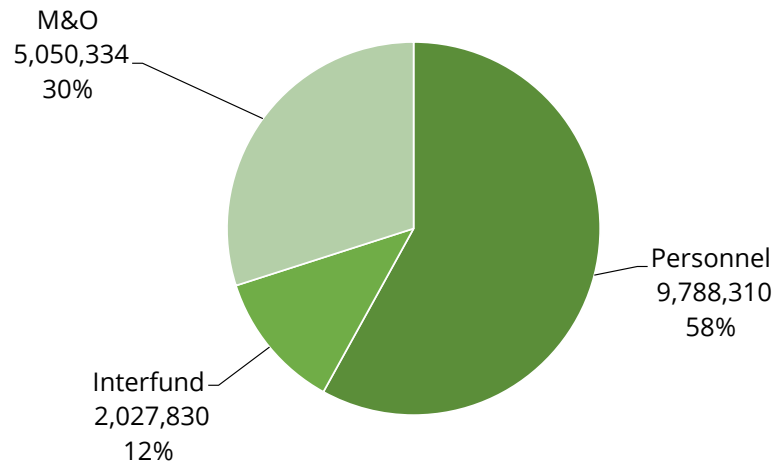
- ◆ Regional collaboration on Vision 2050, including updated Countywide Planning Policies and Bellevue Growth Targets.
- ◆ Pre-launch work for the 2024 Comprehensive Plan major periodic update.
- ◆ Engaging planning initiative work in Wilburton and BelRed with policy and code implementation, including the Wilburton-Eastrail Framework Plan in partnership with King County Parks.
- ◆ Implement the Affordable Housing Strategy C-1 density incentive policy for faith groups, housing non-profits, and public surplus properties, and revisions to the Multifamily Tax Exemption (MFTE) program.
- ◆ Adoption of Grand Connection Sequence One Guidelines and Standards that cover the segment from Meydenbauer Bay to the Downtown Civic Center.
- ◆ Implementation and tracking progress of the actions in the updated Environmental Stewardship Plan covering 2021-2025.
- ◆ Developing updated Neighborhood Plans for Northwest Bellevue and Northeast Bellevue.
- ◆ Implementation of the Economic Development Strategic plan to place higher emphasis on visitor/convention business, placemaking, and retail strategy; in addition to the office uses. Ongoing efforts will continue to focus on business attraction, business retention and expansion to maintain Bellevue’s significant role in our regional economy.
- ◆ CD will continue to develop new pathways to engage residents on neighborhood issues, improve transparency and communication, and partner to maintain Bellevue neighborhoods as the place where you want to live.

### 2019-2020 Accomplishments

- ◆ COVID-19 response efforts to support Bellevue’s local business.
- ◆ Adoption of Economic Development Strategic Plan.
- ◆ Adoption of Environmental Stewardship Plan.
- ◆ Facilitated 2020 Census Outreach: city team, other jurisdictions, community-based organizations and partner agencies
- ◆ Oversaw investments in 330 affordable housing units and capacity for 80 additional affordable units to advance Affordable Housing strategy
- ◆ Advanced East Main land use code amendment process with City Council
- ◆ Re-launched Great Neighborhoods subarea planning for NE and NW Bellevue
- ◆ Mini City Hall launched COVID-19 Resource navigator program to assist residents with finding available resources and services.
- ◆ Conflict Resolution Center pivots to provide landlord/tenant negotiation and foreclosure mediation services to assist residents impacted by COVID-19 pandemic.

## Community Development

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	4,841,583	4,946,727	9,788,310
Interfund	996,331	1,031,499	2,027,830
M&O	2,506,304	2,544,030	5,050,334
Capital	7,232,000	7,152,000	14,384,000
<b>Total Expenditures</b>	<b>15,576,218</b>	<b>15,674,256</b>	<b>31,250,474</b>
Reserves <sup>1</sup>	4,540,285	4,478,117	4,478,117
<b>Total Budget</b>	<b>20,116,503</b>	<b>20,152,373</b>	<b>35,728,591</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	34.36	36.36	35.60	35.60

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	5,325,300	5,249,515	6,111,660	6,261,827
Operating Grants & Donations	111,615	1,061,481	-	-
Housing Fund	4,896,304	766,372	2,232,558	2,260,429
Debt Service	-	-	-	-
General CIP	1,218,165	2,020,872	7,232,000	7,152,000
<b>Total Budget</b>	<b>11,551,384</b>	<b>9,098,239</b>	<b>15,576,218</b>	<b>15,674,256</b>
Reserves <sup>1</sup>			4,540,285	4,478,117

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

**Proposal List by Department/Strategic Target Area**  
**Community Development**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>Achieving Human Potential</u></b>		
Neighborhood Services Division		115.08NA
Housing Trust Fund Contribution and ARCH Administration		115.10NA
<b><u>Economic Development</u></b>		
Cultural and Economic Development – Core Services		115.15NA
<b><u>High Performance Government</u></b>		
CD Department Management and Support		115.12NA
<b><u>High Quality Built and Natural Environment</u></b>		
Planning Division		115.01NA
<b><u>CIP</u></b>		
Enhanced Right of Way and Urban Boulevards (ERUB)	CD-22	115.07NA
Neighborhood Partnerships	NIS-2	115.20NA
Neighborhood Enhancement Program	NEP-2	115.21NA
Public Art Program	CD-11	115.22DA
Station Area Planning Implementation (East Main/South Bellevue)	CD-30	115.26NA
Downtown Community Development Implementation	CD-37	115.37NA
Civic Center Conceptual Development Plan	CD-41	115.41NA
Grand Connection Implementation	CD-44	115.52NA
Affordable Housing Contingency	G-109	115.54NA
Mini City Hall Expansion	CD-45	115.56NA
ESI Implementation	CD-46	115.57NA
Economic Development Plan Implementation	G-105	115.97NA
Public-Private Partnership – BelRed TOD	CD-48	115.98NA
Major Comprehensive Plan Periodic Update	CD-50	115.99NA

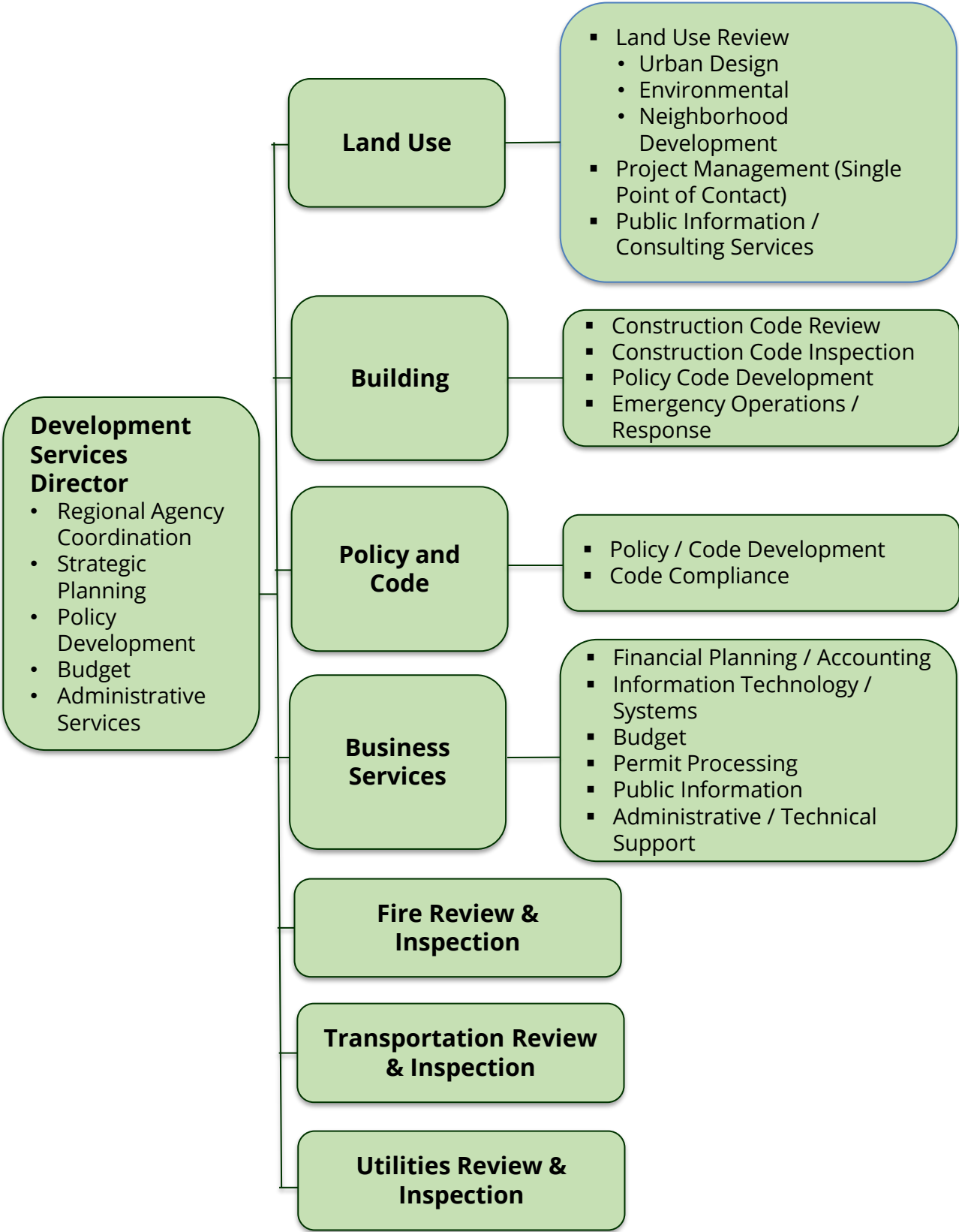
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**Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.**



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# Development Services Department 2021-2022





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## Activities

- ◆ Land Use Review
- ◆ Code Compliance
- ◆ Building Review & Inspection
- ◆ Fire Review & Inspection
- ◆ Transportation Review & Inspection
- ◆ Utilities Review & Inspection



**Development Services is a multi-department line of business that offers a single point of service for permit processing, inspection, and development information in Bellevue.**

**In 2020, 98% of permit applications and 85% of inspection requests were submitted paperless through MyBuildingPermit.com**

## Development Services Department — Mission

Development Services endeavors to protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and the livability of the city while facilitating appropriate and timely development.

### 2021-2022 Objectives

Provide a process that is timely, understandable, and effective for internal and external customers.

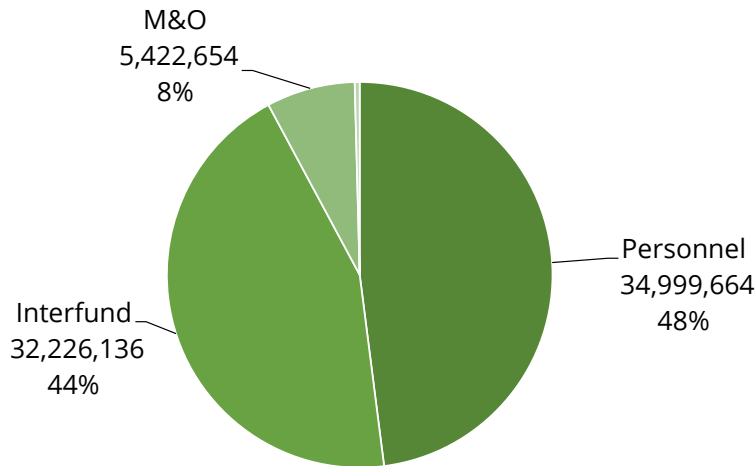
- ◆ Proactively balance resources (staffing, contracts, revenues) through development cycles.
- ◆ Achieve Council-adopted outcomes by advancing planning and code development initiatives, and delivering high quality services.
- ◆ Maintain competitive fees for services and adequate financial reserves.
- ◆ Adjust methods of service the delivery to meet customer needs during Covid-19 pandemic.

### 2019-2020 Accomplishments

- ◆ Responded to the dramatic growth in development by adding staff, training to build capacity, and implementing process improvements.
- ◆ Major projects include:
  - ◆ East Link and Light Rail
  - ◆ Energize Eastside
  - ◆ NET-3 Project FutureCare Overlake expansion
  - ◆ Main Street Apartments
  - ◆ Holden of Bellevue Assisted Living & Memory Care
  - ◆ Spring District Block 12, 24
  - ◆ 1001 Office Towers
  - ◆ 555 108th Towers
- ◆ Completed work to reach the 100% Paperless Permitting goal for permit processing and inspections.
- ◆ Completed a comprehensive survey of DS customers and process to actively monitor and respond to customer feedback.
- ◆ Completed a Cost of Service Study to review and update the DS financial model including policies, cost pooling, fees and forecasting models.
- ◆ Completed policy and code initiatives including extending the life of certain building permits, building permit applications, and the duration of temporary use permits; interim control ordinance reducing minimum parking requirements for residential developments near frequent transit service; conformance amendments to the frequently flooded areas regulations; updates to the Building and Fire Codes.

## Development Services

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	17,333,021	17,666,643	34,999,664
Interfund	15,930,182	16,295,954	32,226,136
M&O	2,815,077	2,607,577	5,422,654
Capital	150,000	150,000	300,000
<b>Total Expenditures</b>	<b>36,228,280</b>	<b>36,720,174</b>	<b>72,948,454</b>
Reserves <sup>1</sup>	26,642,841	21,823,208	21,823,208
<b>Total Budget</b>	<b>62,871,121</b>	<b>58,543,382</b>	<b>94,771,662</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	115.00	120.00	125.75	125.75

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	4,622,723	4,747,227	5,140,654	5,273,980
Development Services Fund	27,230,117	27,871,340	31,087,626	31,446,194
Operating Grants & Donations	-	22,637	-	-
<b>Total Budget</b>	<b>31,852,840</b>	<b>32,641,204</b>	<b>36,228,280</b>	<b>36,720,174</b>
Reserves <sup>1</sup>			26,642,841	21,823,208

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

## Proposal List by Department/Strategic Target Area

### Development Services

#### 2021-2022 Budget One

<b>Proposal Title</b>	<b>Proposal Number</b>
<b><u>High Performance Government</u></b>	
Development Services Information Delivery	110.01NA
Policy Implementation Code Amendments & Consulting Service	110.02NA
Development Services Inspection Services	110.04NA
Development Services Department Management & Support	110.05NA
Development Services Financial Management	110.06NA
Development Services Office Remodel	110.12NA
Development Services Automation Proposal	110.13NA
<b><u>High Quality Built and Natural Environment</u></b>	
Development Services Review Services	110.03NA
Code Compliance Inspection and Enforcement Services	110.07NA

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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Finance & Asset Management Department 2021-2022





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## Activities

- ◆ Asset Management
- ◆ Budget Strategy
- ◆ Financial Services
- ◆ Forecasting
- ◆ Technology, Planning & Tax
- ◆ Real Property



## Finance & Asset Management

**FAM developed the mission and strategic plan to ensure a common alignment in advancing the goals and service delivery objectives.**

**In support of COVID-19, FAM developed and implemented the readiness plan to prepare all city facilities to minimize virus exposure risk.**

**Financial performance and sustainability are essential to all City functions, therefore fiscal policy and operations impact all City Departments.**

## Finance & Asset Management Dept - Mission

Working Together for a Better, Stronger Future.

### 2021-2022 Objectives

- ◆ Advance a culture of diversity, equity and inclusion.
- ◆ Build strong and trusting partnerships with customers to maximize customer value.
- ◆ Ensure processes and services are equitable, reliable, adaptable and accurate to serve customer needs.
- ◆ Actively build a culture of prudent financial stewardship.
- ◆ Foster an engaged workforce.

### 2019-2020 Accomplishments

#### Supporting Financial Sustainability

- ◆ Maintained the City's AAA Bond Rating.
- ◆ Independent audit maintained the City's financial statements met standards and were in compliance
- ◆ Performed update to the 2021-2022 Operating Budget and the 2021-2027 Capital Investment Plan.

#### Leading Asset Management

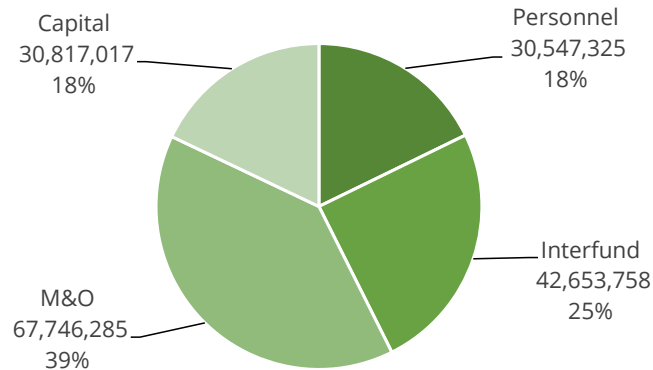
- ◆ Advanced various ADA enhancements throughout City Hall, including an electric wheelchair charging station.
- ◆ Supported the Men's Shelter expansion from seasonal to year round operations.
- ◆ Completed facility condition assessment for City Hall, Bellevue Service Center and all fire stations to prioritize future maintenance and replacement needs.
- ◆ Finalized acquisition of property rights for new Fire Station 10 construction and development of Spring Blvd Zones 2 & 4.
- ◆ Finalized design development and conditional use permit for new Fire Station 10 and schematic design for Fire Station 5 rebuild.

#### Embracing Innovation

- ◆ Implemented Accounts Payable Automation, which streamlined business processes through efficient digital workflows.
- ◆ Implemented DocuSign to allow digital signatures and more efficient workflow for contract routing and real property transactions.
- ◆ Advanced data informed decision-making by conducting trainings on business case analysis and knowledge worker performance measurement.
- ◆ Expanded Lean process improvement program and developed a visual management system to ensure work is transparent and informs decision-making.
- ◆ Participated in Puget Sound Energy's (PSE) commercial strategic energy management program securing funding for energy efficiency. and production of 26,350kWh of solar electricity.

## Finance & Asset Management

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	15,064,944	15,482,381	30,547,325
Interfund	21,516,355	21,137,403	42,653,758
M&O	32,587,933	35,158,352	67,746,285
Capital <sup>2</sup>	13,771,607	17,045,410	30,817,017
<b>Total Expenditures</b>	<b>82,940,839</b>	<b>88,823,546</b>	<b>171,764,385</b>
Reserves <sup>1</sup>	9,811,063	8,733,549	8,733,549
<b>Total Budget</b>	<b>92,751,902</b>	<b>97,557,095</b>	<b>180,497,934</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	117.50	118.50	122.00	122.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	11,113,449	10,793,756	12,324,735	12,770,461
Land Purchase Revolving Fund	297,820	301,877	273,857	274,526
Facilities Services Fund <sup>3</sup>	7,185,514	6,620,784	8,422,309	7,021,552
Hotel/Motel Tax Fund	12,566,098	7,866,874	4,628,000	6,948,000
Operating Grants & Donations	-	307,556	-	-
Debt Service Fund	21,948,683	78,923,886	22,937,532	23,936,908
General CIP <sup>2</sup>	29,844,377	7,534,666	21,800,379	22,774,525
Equipment Rental Fund	13,327,820	12,423,464	12,554,027	15,097,574
<b>Total Budget</b>	<b>96,283,759</b>	<b>124,772,863</b>	<b>82,940,839</b>	<b>88,823,546</b>
Reserves <sup>1</sup>			9,811,063	8,733,549
General Fund Reserves			33,626,776	33,688,042

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority.

<sup>2</sup> CIP Expenditures include debt service transfers for capital projects

<sup>3</sup> Facilities Major Maintenance moved to CIP

The figures above include double budgeting (internal transfers between City funds)



**Proposal List by Department/Strategic Target Area**  
**Finance & Asset Management**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>Economic Development</u></b>		
Bellevue Convention Center Authority (BCCA) Operations		065.42NA
<b><u>High Performance Government</u></b>		
Finance and Asset Management Department Management and Support		065.01PA
Budget Office		065.02NA
FAM Business Systems		065.03NA
Client Services		065.04NA
Financial Services		065.05NA
Professional Land Survey Services		065.06NA
Real Property Services		065.07NA
Business Tax and License Administration		065.08NA
Miscellaneous Non-Departmental (MND)		065.09NA
Office Auditors		065.11NA
Facility Operations		065.20PA
Facility Planning and Project Management		065.21NA
Parking & Employee Transportation Services		065.22NA
Fleet Services Maintenance & Repair		065.30PA
Fleet & Communications Asset Management		065.31DA
Fleet & Communications Parts Inventory & Fuel System		065.32DA
Fleet & Communications Management		065.33DA
Electronic Communication Services		065.34PA
LEOFF 1 Medical Operating Costs		065.41NA
<b><u>CIP</u></b>		
NO 21-22 FUNDING REQUESTED - Citywide Security Improvements	G-110	065.70NA
Finance and Asset Management/Human Resources Systems	G-59	065.71NA
Facility Operations Major Maintenance Plan	G-113	065.72DA
City Fuel System Replacement	G-01	065.73NA
Short-Term Cash Flow Borrowing Payback	G-98	065.75NA
Council Contingency	G-107	065.76NA
Arts and Culture Fund	G-112	065.77NA
Supplemental CIP Debt Funding: 2008 Limited Tax General Obligation (L	G-69	065.78NA
City Hall Debt Service	G-82	065.79NA
M&I LTGO Bond Debt Service	G-83	065.80NA
New Long-term Debt Service	G-89	065.81NA
2015 20 Year LTGO Bond Debt Service	G-100	065.82NA

**Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.**

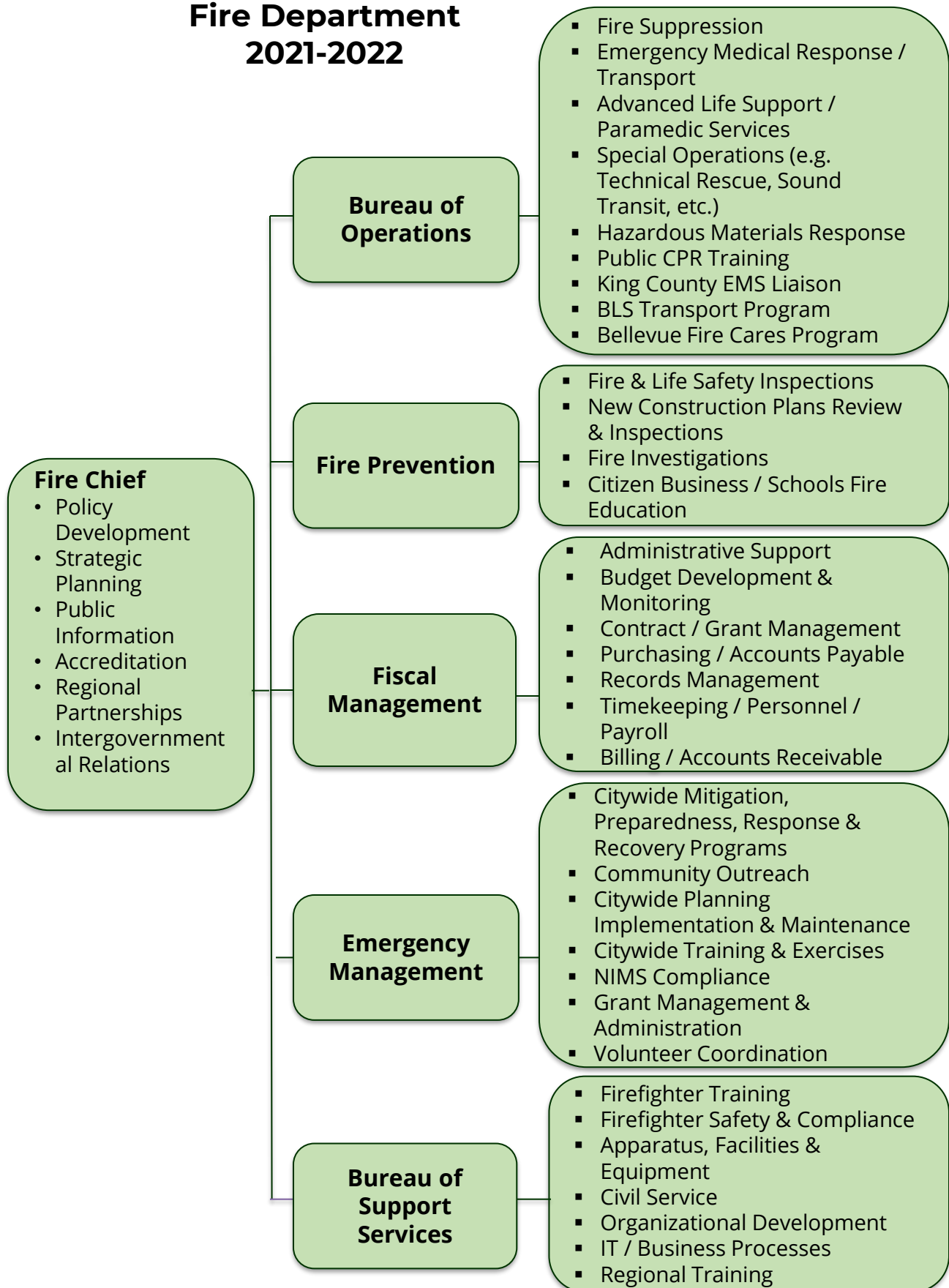
**Proposal List by Department/Strategic Target Area**  
**Finance & Asset Management**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
TIFIA Debt Cost Service	G-101	065.83NA
City Fleet In-Ground Lift Replacement	G-115	065.84DA
Space Planning to Support Change at City Hall & BSC	G-116	065.85NA
Facility Operations Major Maintenance Bank	F-10	999.67NA
General CIP Revenues	F-9	999.69NA

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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

# Fire Department 2021-2022





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## Activities:

- ◆ Fire Suppression
- ◆ Emergency Rescue
- ◆ Emergency Medical Services
- ◆ Fire Training
- ◆ Fire Prevention
- ◆ Emergency Management
- ◆ Fire Administration
- ◆ Mobile Integrated Health—CARES



## Response Highlights:

- ◆ Fire and EMS incidents decreased by 6% from 19,970 to 18,744 during 2018 to 2020
- ◆ Incidents in the Central Business District (CBD) decreased by 13% during the same time period
- ◆ The effects of COVID-19 are still unknown and could moderate continued growth, in 2020 call volumes are comparable to those in 2016

## Fire Department — Mission

Caring for and serving a diverse community through risk reduction, preparedness, and emergency response.

## 2021-2022 Objectives

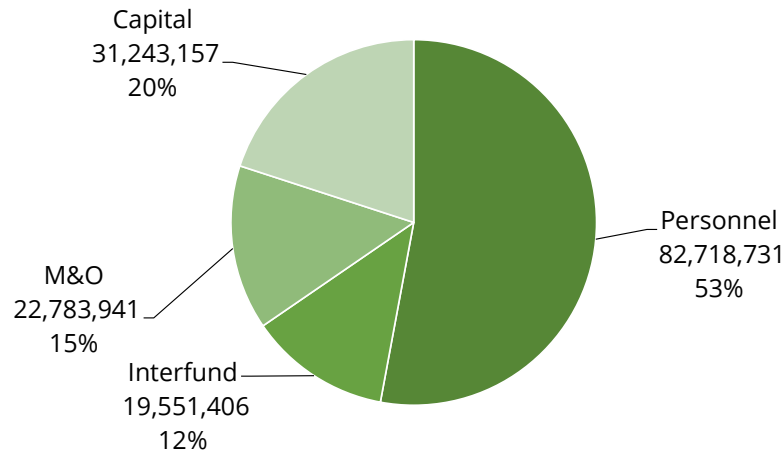
- ◆ Continued implementation of Operative IQ, an asset and narcotics management inventory system that improves resource accountability and reduces costs.
- ◆ Continued critical continuity of operations planning to include Redbooks for administrative rotating positions.
- ◆ Continued work with Sound Transit to ensure readiness for incident response involving the new light rail project in Bellevue.
- ◆ Partner with Public Health Seattle/King County to operate COVID mobile vaccination teams.
- ◆ Adoption of the 2018 International Fire Code.
- ◆ Electronic Inspection System deployment.
- ◆ Complete envelope repair of Fire Station 6.
- ◆ Knox Box implementation.
- ◆ Continue High Performance Organization and diversity initiative training for fire staff.
- ◆ Purchase equipment necessary to fully stock reserve apparatus (engines and ladder truck).
- ◆ Planned implementation of GlideScope™ for field video laryngoscopy, and outfitting Fire facilities with LED Displays for crew communications and Sound Transit alerts.
- ◆ Implementation of a Company Officer (Captain) Training program.
- ◆ Complete a draft of the Limited English Proficiency (LEP) Communication Plan.
- ◆ Develop a Shelter Operation Plan (SOP) for the City of Bellevue.
- ◆ Participate in the 2022 Cascadia Rising regional earthquake exercise.

## 2019-2020 Accomplishments

- ◆ Reaccreditation with the Center for Public Safety Excellence (CPSE).
- ◆ Renewal of category 2 rating by the Washington State Ratings Bureau.
- ◆ Extensive region wide collaborative response to COVID-19 impacting policy and operations across the Eastside.
- ◆ Continued implementation of the Fire Levy including the design and build of downtown Fire Station 10, and rebuild of Station 5.
- ◆ Secured Urban Area Security Initiative (UASI) and Emergency Preparedness Grant (EMPG) Funds totaling \$827,800.
- ◆ Implemented the Captain responsibility program.
- ◆ Completed 1st round of adding new equipment to reserve engines.
- ◆ Established overtime controls and accountability system.
- ◆ Successful continuity of operations Redbook creation for all department support staff.
- ◆ Implementation of the Roles & Responsibilities of the Lieutenant training program.
- ◆ Acceptance and updating of the Diversity Initiative, along with changes to recruit firefighter hiring practices.
- ◆ Expansion of CARES (Citizen Advocates for Referral and Education Services—Mobile Integrated Health-MIH) services to 7 days per week.

## Fire

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	40,340,057	42,378,674	82,718,731
Interfund	9,496,429	10,054,977	19,551,406
M&O	10,654,593	12,129,348	22,783,941
Capital	17,096,152	14,147,005	31,243,157
<b>Total Expenditures</b>	<b>77,587,231</b>	<b>78,710,004</b>	<b>156,297,235</b>
Reserves <sup>1</sup>	7,733,724	7,531,880	7,531,880
<b>Total Budget</b>	<b>85,320,955</b>	<b>86,241,884</b>	<b>163,829,115</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	248.00	255.50	261.00	268.00
<i>Unfunded FTE<sup>2</sup></i>	3	3	3	3

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	54,291,697	54,324,826	58,698,349	62,030,061
LEOFF I Medical Reserve Fund	69,466	65,256	63,079	63,079
Operating Grants & Donations	975,611	2,714,335	1,420,242	2,169,963
General CIP	6,113,359	3,064,213	17,096,152	14,118,138
Fireman's Pension Fund	278,037	319,815	309,409	328,763
<b>Total Budget</b>	<b>61,728,170</b>	<b>60,488,446</b>	<b>77,587,231</b>	<b>78,710,004</b>
Reserves <sup>1</sup>			7,733,724	7,531,880

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority.

<sup>2</sup> Unfunded FTEs are positions frozen as a cost-containment measure during 2012. Unfunded FTEs are included in the total FTE count.

The figures above include double budgeting (internal transfers between City funds)

## Proposal List by Department/Strategic Target Area

### Fire

#### 2021-2022 Budget One

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>Achieving Human Potential</u></b>		
Advanced Life Support (ALS) Services		070.02NA
Fire Prevention		070.06NA
Fire and Life Safety Community Risk Reduction		070.14NA
<b><u>Bellevue: Great Places Where You Want to Be</u></b>		
Fire Department Small Grant and Donations		070.09NA
<b><u>High Performance Government</u></b>		
Fire Suppression and Emergency Medical Response		070.01PA
Fire Department Training Division		070.03NA
Citywide Emergency Management Services		070.04PA
Fire Department Management & Support		070.05NA
Fire Facilities Maintenance & Operations		070.07DA
OEM Grant Participation: UASI and EMPG		070.08DA
Bellevue Fire CARES Program		070.15NA
Public Safety Dispatch Services		070.16DA
East Metro Training Group		070.18NA
<b><u>CIP</u></b>		
Fire Facility Major Maintenance	PS-16	070.10NA
Fire Facility Master Plan	PS-63	070.23NA
Fire Station 10 (Levy)	PS-64	070.32NA
Fire Station 4 (Levy)	PS-65	070.33NA
Fire Station 5	PS-66	070.34NA
Fire Warehouse & Special Projects (Levy)	PS-67	070.35NA
Station 6 Renovations (Levy)	PS-68	070.36NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Human Resources 2021-2022

**Human Resources Leadership and Management**

- Build strategic partnerships with department leaders
- Strategically create a framework for planning, communicating, and implementing HR services
- Ensure workplace policies maintain legal compliance and the clear communication of the city's core values
- Lead a high performing human resources team
- Coach the organization in successfully navigating and managing change

**Employee Relations, Recruitment & Selection**

- Provide consultation, advice, training, & resources to leaders, managers, & supervisors to manage HR issues
- Communicate City policies and procedures, and employment laws
- Provide expert assistance with recruitment and selection processes to attract & retain top talent for city jobs
- Support the Civil Service Commission

**Benefits Administration**

- Administer benefits packages in compliance with federal & state law and city policies.
- Provide health care education and communications to employees
- Encourage employees to take responsibility for healthy behavior & active lifestyle choices

**Labor Relations, Compensation & Classification**

- Manage the City's relationships with represented personnel and negotiate and administer all collective bargaining agreements on behalf of the City
- Research & understand the competitive market for pay and benefits and maintain the system of job classification & create pay plans

**ADA/Title VI**

- Works to ensure access and equity for Bellevue residents with disabilities
- Promotes inclusion for all residents
- Providing consultation on universal design, best practices for accessibility in trainings, meetings, and events.

**Retirement Services**

- Support the LEOFF 1 Disability and Firemen's Pension Boards and MEPT Committees.
- Educate, communicate and ensure compliance with retirement plans and serve as liaison for State systems.

**Organizational Development and HR Information Systems**

- Support employee performance management and professional development programs
- Provide key workforce data to leadership to assist in strategic planning & decisions
- Help manage changes to processes & HR systems to the mutual advantage of individuals, the city, and the public



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## Activities

- ◆ **Benefits Administration**
- ◆ **Employee Relations, Recruitment and Selection**
- ◆ **Labor Relations, Compensation and Classification**
- ◆ **ADA/Title VI Programs**
- ◆ **Retirement Services**
- ◆ **Training and Organizational Development &**



**11 years**  
**Average tenure of service with the City of Bellevue Fully Benefitted**

**46.7**  
**Average age of employees**

**22.4%**  
**Percentage of workforce eligible to retire within 2 years**

## Human Resources — Mission

We are committed to being a strategic partner with city departments by providing outstanding customer service in attracting, retaining, developing and deploying a high-performance, diverse workforce in support of the changing needs of the organization. As a business partner to each of the city's departments, the Human Resources (HR) Department promotes the sound management of employee resources and best practices for the city that fulfill community needs and citizen expectations.

### 2021-2022 Objectives

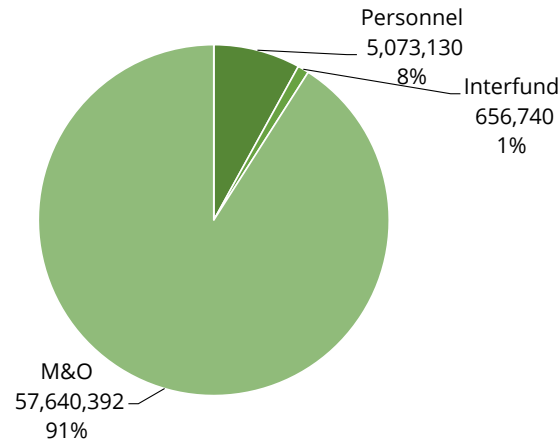
- ◆ Work Culture and High Performance Organization Focus – Continue to implement human resources programs that focus on the desired high performance work culture, and that support the city's core values of Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation.
- ◆ Organizational Workforce Development – Implement improvements to the city's learning management and employees' performance management systems with a one city performance evaluation process, which includes annual goal setting, individual development plans, ongoing feedback between supervisors and employees throughout the year, training for all managers in people management fundamentals, and training for all employees to strengthen the demonstration of the city's core competencies of customer focus, instilling trust, communicating effectively, and cultivating innovation.
- ◆ Diversity, Equity and Inclusion - Continue to implement strategies and programs to provide an inclusive, equitable, and diverse culture and work environment to best support the community that we serve.

### 2019-2020 Accomplishments

- ◆ Organizational Workforce Development — Implemented a new organization-wide employee performance and learning management system.
- ◆ Diversity, Equity and Inclusion –
  - ◆ Continue to develop the Supported Employment Program to provide employment opportunities for adults with Intellectual disabilities.
  - ◆ Continue to strengthen the work of the Employee Resource Groups and the Diversity Liaisons.
- ◆ Policy, Procedure and Municipal Code – Implemented a variety of new city policies and changes to the municipal code to address leave and work scheduling options to meet state and federal requirements, including those related to COVID-19.

## Human Resources

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	2,509,406	2,563,724	5,073,130
Interfund	320,871	335,869	656,740
M&O	27,888,707	29,751,685	57,640,392
Capital	-	-	-
<b>Total Expenditures</b>	<b>30,718,984</b>	<b>32,651,278</b>	<b>63,370,262</b>
Reserves <sup>1</sup>	8,685,603	6,741,078	6,741,078
<b>Total Budget</b>	<b>39,404,587</b>	<b>39,392,356</b>	<b>70,111,340</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	16.80	16.80	16.80	16.80

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	2,887,872	2,518,740	2,875,125	2,946,090
Operating Grants & Donations	-	185,333	-	-
Unemployment Compensation Fund	159,987	284,050	204,000	209,000
Health Benefits Fund	26,139,470	27,918,768	27,639,859	29,496,188
<b>Total Budget</b>	<b>29,187,330</b>	<b>30,906,891</b>	<b>30,718,984</b>	<b>32,651,278</b>
Reserves <sup>1</sup>			8,685,603	6,741,078

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

**Proposal List by Department/Strategic Target Area**

**Human Resources**

**2021-2022 Budget One**

<b><u>Proposal Title</u></b>	<b><u>Proposal Number</u></b>
<b><u>Achieving Human Potential</u></b>	
HR Workforce Development–High Performance Work Culture Programs	080.04NA
Talent Acquisition	080.07NA
Human Resources Tuition Reimbursement	080.09NA
<b><u>High Performance Government</u></b>	
Health Benefits Operating Fund	080.01NA
HR Workforce Administration–Program Administration	080.06NA

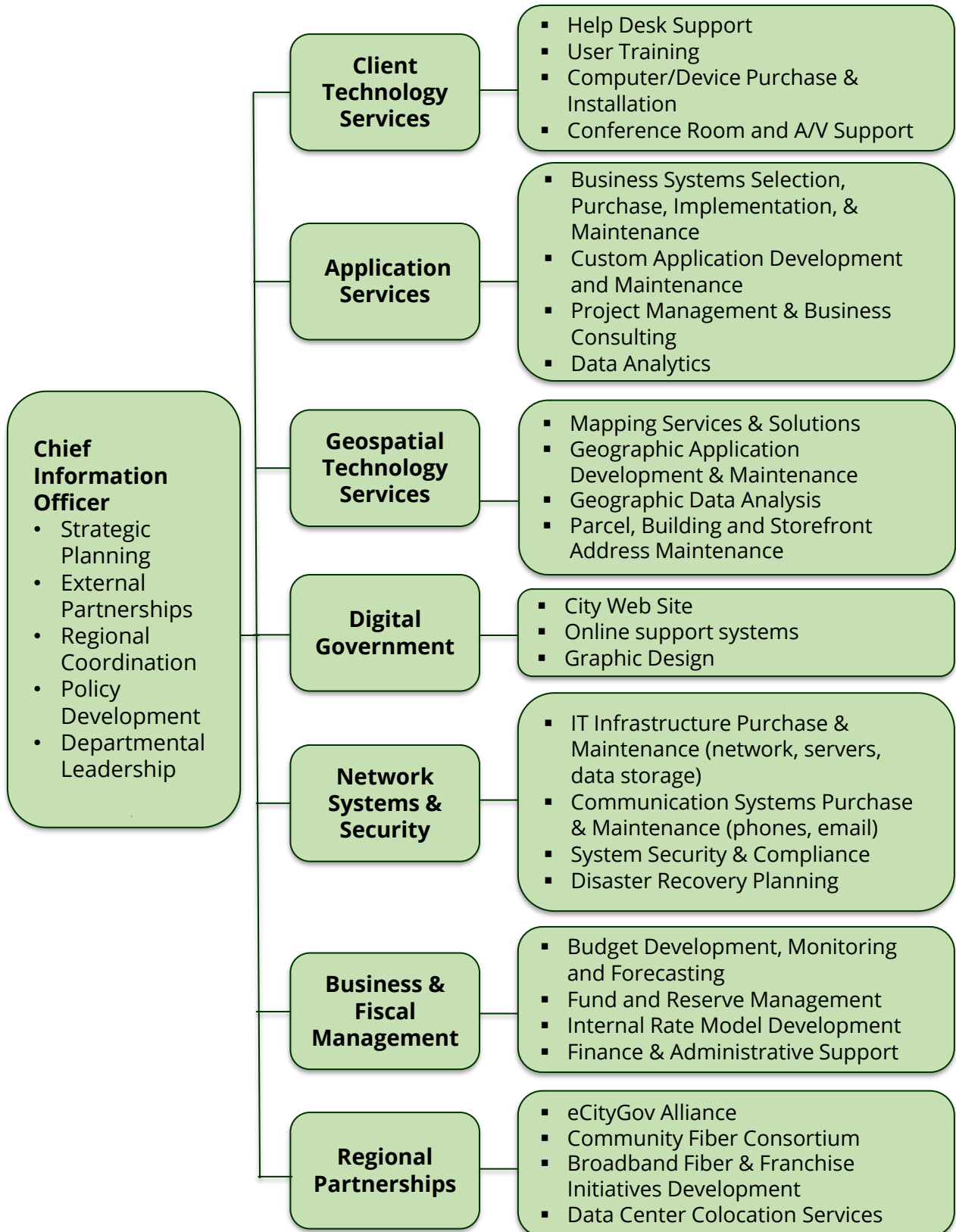
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Information Technology 2021-2022





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## Activities

- ◆ Help desk support
- ◆ IT training
- ◆ Application development/support
- ◆ Mapping services
- ◆ Graphic and web design
- ◆ Technology Infrastructure
- ◆ Cybersecurity
- ◆ Regional technology partnerships



## Information Technology

**Effectiveness of technology at helping employees perform their jobs: 79% rating Good to Excellent**

**ITD as a strategic and collaborative partner: 80% rating Good to Excellent**

**Overall Customer Satisfaction: 77% rating Good to Excellent**

**Network Uptime: 99.97%**

**Mean time to repair targets met: 86%**

**IT spending: 2.04% of total enterprise**

**Online transactions: 43% of all transactions**

## Information Technology Department

Our mission: Partner, innovate and evolve to deliver high value, customer-focused solutions.

### 2021-2022 Strategic Objectives

#### Enhancing Digital Government

- ◆ Continue to transform [bellevuewa.gov](http://bellevuewa.gov) by building a digital government service that focuses on user needs and services.
- ◆ Manage outreach activities more efficiently to ensure Bellevue's strong customer service ethic is reflected in digital government.
- ◆ Increase community access to the internet, economic opportunities and city services.

#### Supporting Business and Workforce Productivity

- ◆ Increase speed of technology execution to create more organization capacity for innovation and improvement.
- ◆ Enable a mobile, technology savvy workforce with the tools they need to better serve the community.
- ◆ Partner with stakeholders to evaluate and optimize software portfolio to better serve business needs.
- ◆ Advance continuous development of the information security program, including updating and executing on security and data policies to reduce vulnerabilities.

#### Embracing Technology Innovation

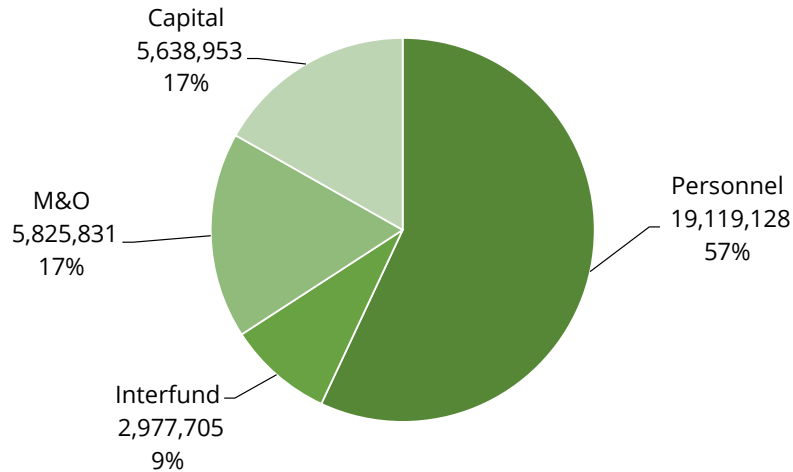
- ◆ Achieve the smart city objectives in the Bellevue Smart Plan to improve livability, sustainability and resiliency.
- ◆ Use data to effectively inform decisions and shift operations to more proactive, predictive service delivery.
- ◆ Increase opportunities to use and assess innovative technologies and speed up adoption of useful advances.

### 2019-2020 Accomplishments

- ◆ Migrated email and personal files to the cloud (Office 365) which supported an easier transition to remote work.
- ◆ Added fire inspection software to support fire inspection fees.
- ◆ Continued to expand the reach and effectiveness of the MyBuildingPermit portal as part of the eCityGov Alliance. Added several new customers and upgrades including eCheck functions.
- ◆ Partnered with King County Housing Authority to continue adding Wi-Fi to public housing properties in Bellevue.
- ◆ Supported the citywide COVID-19 response with a multilingual chatbot, additional help desk tools, external mapping applications and technology for remote council, commission, and community meetings.
- ◆ Launched the Bellevue Public Map Viewer, one map that includes city facilities, planned and ongoing city construction projects, neighborhood boundaries, transportation features, utility infrastructure locations, property/land use, information and environmentally focused map layers.
- ◆ Placed in the top five Digital Cities three years in a row from the Center for Digital Government (Population 125,000 to 249,999).
- ◆ Received public sector industry awards recognizing excellence on a variety of achievements including COVID-19 chatbot, robotic process automation for cloud migration, integrated 911 dispatch and traffic engineering dashboard, and smart water meter data integration dashboard.

## Information Technology

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	9,496,223	9,622,905	19,119,128
Interfund	1,454,259	1,523,446	2,977,705
M&O	2,791,096	3,034,735	5,825,831
Capital	3,224,898	2,414,055	5,638,953
<b>Total Expenditures</b>	<b>16,966,476</b>	<b>16,595,141</b>	<b>33,561,617</b>
Reserves <sup>1</sup>	5,168,473	4,953,749	4,953,749
<b>Total Budget</b>	<b>22,134,949</b>	<b>21,548,890</b>	<b>38,515,366</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	61.00	61.00	61.00	61.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
ITD Fund	13,911,648	14,907,656	16,603,226	16,296,699
General CIP	205,665	210,708	363,250	298,442
Operating Grants & Donations	-	84,231	-	-
<b>Total Budget</b>	<b>14,117,312</b>	<b>15,202,595</b>	<b>16,966,476</b>	<b>16,595,141</b>
Reserves <sup>1</sup>			5,168,473	4,953,749

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

**Proposal List by Department/Strategic Target Area**  
**Information Technology**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b>High Performance Government</b>		
Computer Technology Services		090.01NA
Application Development Services		090.03NA
IT Department Management and Support		090.05NA
Geospatial Technology Services (GTS)		090.06NA
Network Systems and Security		090.08NA
Technology Business Systems Support		090.09NA
eCityGov Alliance Fees and Services		090.10NA
<b>CIP</b>		
Enterprise Application Replacement Reserve	G-94	090.17NA
Smart City Connectivity	G-38	090.19NA

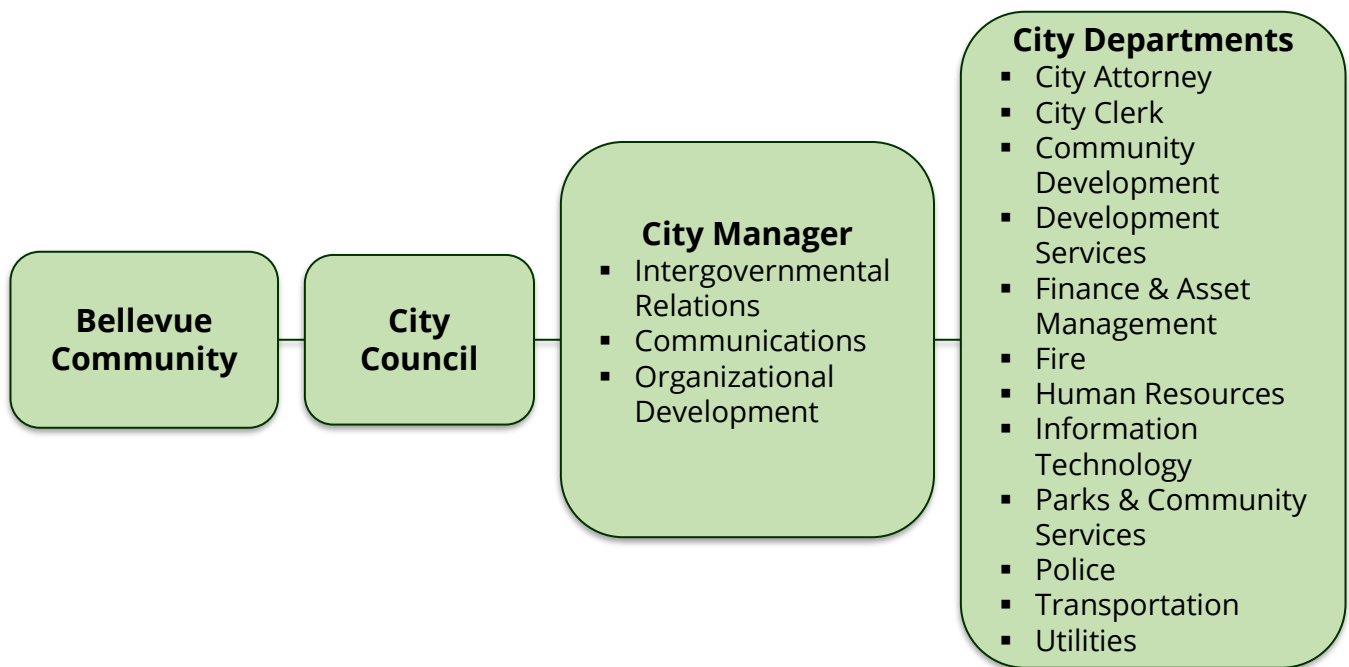
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Miscellaneous Non-Departmental 2021-2022





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## Activities

- ◆ Citywide Contingency
- ◆ OneCity Initiative
- ◆ Civic & Partner Memberships
- ◆ Legislative Costs



**The Miscellaneous Non-Departmental (MND) budget funds items that benefit the city as a whole, including:**

- ◆ Memberships in governmental organizations and regional committees
- ◆ Election fees
- ◆ Court
- ◆ Employee events
- ◆ One City activities
- ◆ Animal Control

**A citywide contingency is also maintained to provide funds for emerging opportunities and City initiatives.**

## Miscellaneous Non-Departmental

**Mission**—Provide exceptional customer service, uphold the public interest and advance the Community Vision.

**Vision**—Be a collaborative and innovative organization that is future focused and committed to excellence.

### 2021-2022 Objectives

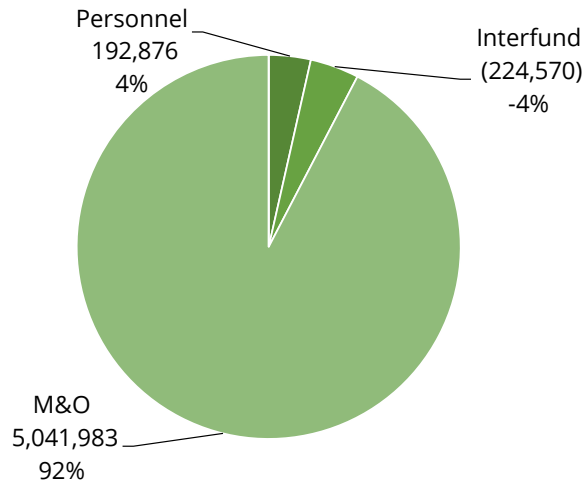
- ◆ Have funds available for city and Council initiatives and opportunities when they arise.
- ◆ Provide One City advancement and leadership training.
- ◆ Maintain civic and partner memberships; including King County Animal Control.
- ◆ Fund legislative costs, including elections, courts, and Puget Sound Clean Air.
- ◆ Support citywide employee activities including citywide meetings and employees' committee.

### 2019-2020 Accomplishments

- ◆ Provided funds for:
  - ◆ Leadership Training
  - ◆ Multi-Model Level of Service Study
  - ◆ Economic and Community Initiatives
  - ◆ High priority projects and plans
- ◆ Provided One City advancement through training and innovation initiatives.
- ◆ Maintained civic and partner memberships; including King County Animal Control, Association of Washington Cities, and Sound Cities.
- ◆ Funded legislative costs, including elections, courts, and Puget Sound Clean Air.
- ◆ Supported citywide employee activities including citywide meetings and employees' committee.
- ◆ Provided funds for legal consultations for emerging items.

## Miscellaneous Non-Departmental

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	95,361	97,515	192,876
Interfund	(174,348)	(50,222)	(224,570)
M&O	2,745,791	2,296,192	5,041,983
Capital	-	-	-
<b>Total Expenditures</b>	<b>2,666,804</b>	<b>2,343,485</b>	<b>5,010,289</b>
Reserves <sup>1</sup>	-	-	-
<b>Total Budget</b>	<b>2,666,804</b>	<b>2,343,485</b>	<b>5,010,289</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	-	-	12.00	12.00
<i>Unfunded FTE</i> <sup>2</sup>	-	-	12	12

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	4,408,445	4,085,314	2,666,804	2,343,485
Operating Grants & Donations	-	14,876	-	-
<b>Total Budget</b>	<b>4,408,445</b>	<b>4,085,314</b>	<b>2,666,804</b>	<b>2,343,485</b>
Reserves <sup>1</sup>	-	-	-	-

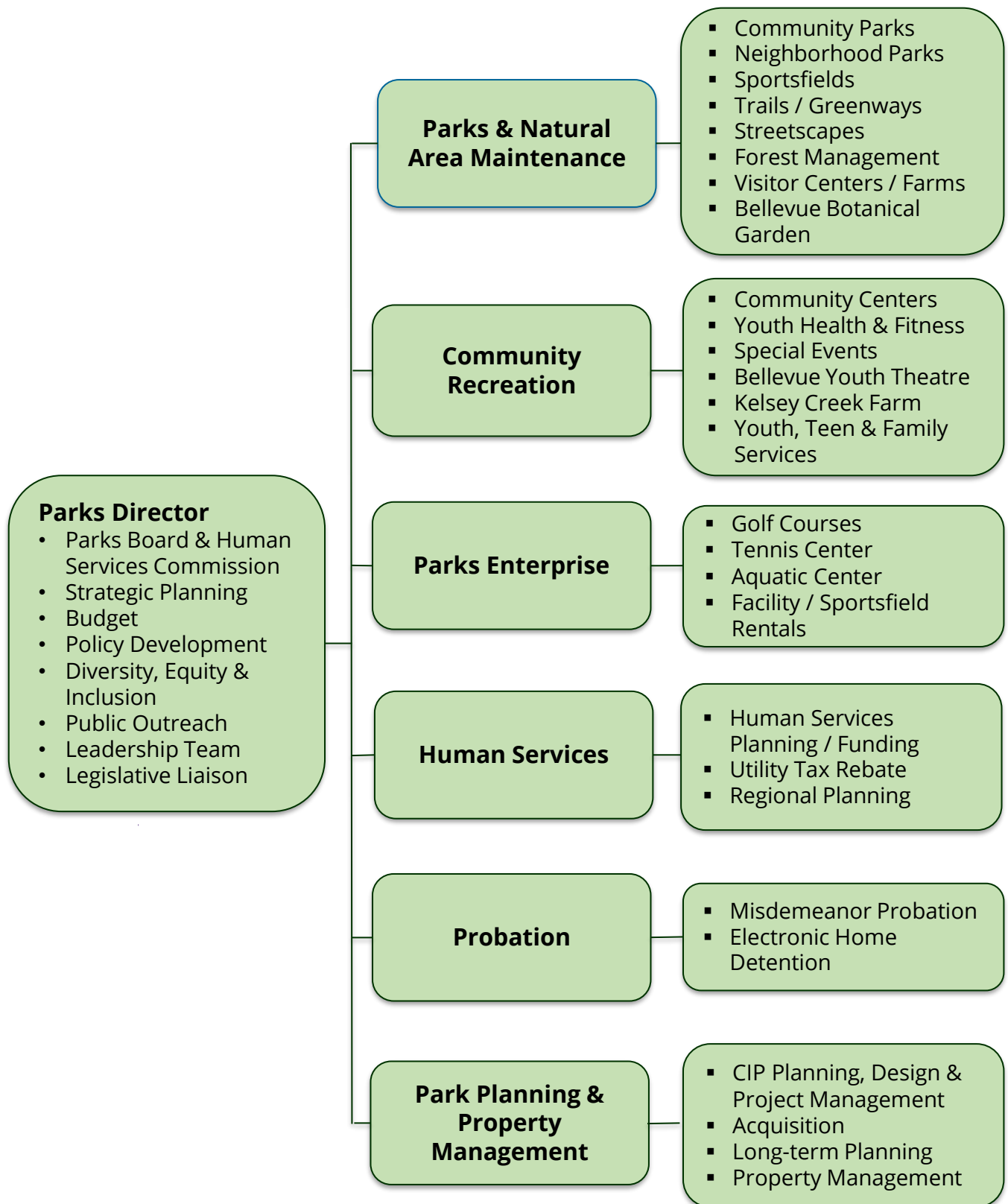
<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

<sup>2</sup> Unfunded positions to retain FTE authority



# Parks & Community Services 2021-2022





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## Activities

- ◆ Parks & Natural Area Maintenance
- ◆ Community Recreation
- ◆ Parks Enterprise
- ◆ Human Services
- ◆ Probation
- ◆ Park Planning & Property Management



**2,700 acre park system; 78 developed parks, 98 miles of trails**

**20,000 program registrations, 16,000 field rentals, and 75,000 golf rounds**

**\$11.5 million in discretionary revenue**

**4,700 volunteers providing services valued at \$3.3M**

**92% of residents report overall satisfaction good or better**

**Nationally accredited**

## Parks & Community Services — Mission

We build a healthy community through an integrated system of exceptional parks, natural areas, recreation, arts and culture, and a broad base of community services.

### 2021-2022 Objectives

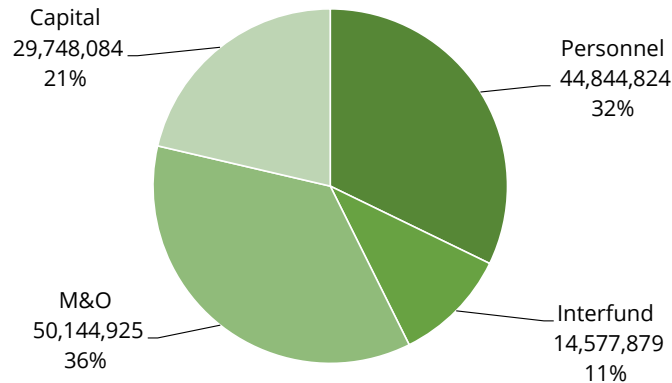
- ◆ Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs.
- ◆ Provide clean, safe, attractive, and functional parks, open space, and recreation facilities.
- ◆ Help increase community safety and belonging by providing/ supporting prevention and intervention services.
- ◆ Work with the City's diverse population and community organizations to assist people in need of critical emergency services.
- ◆ Through partnerships and collaborations, provide Bellevue residents with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health.

### 2019-2020 Accomplishments

- ◆ Meydenbauer Bay Park Phase I: Construction of this major urban park in 2019 enhances public access to the waterfront and anchors the City's Grand Connection vision.
- ◆ Surrey Downs Park: Construction of this Parks Levy project in 2019 converts the former District Court site and playfields into a significant park serving the Surrey Downs neighborhood and is adjacent to future light rail.
- ◆ Eastside Pathways: The City partners with Eastside Pathways in collaboration with more than 70 agencies and two school districts to address education, youth development, and services for low income and marginalized communities.
- ◆ Human Services: The City distributes \$3.7M in grants to 75 human service programs serving residents from school-aged children to older adults.
- ◆ Updated Strategic Plan, Recreation Program Plan, and Diversity Strategic Plan: The Strategic Plan identifies five-year priorities to uphold/advance Bellevue's identity as a "City in a Park" and promote community well-being. The Recreation Program Plan establishes goals in providing recreational opportunities for Bellevue residents, with a focus on equitable program development/delivery and removing barriers to program access. The Diversity Strategic Plan establishes guidelines and strategies to address policies, practices, and procedures pertaining to diversity, equity, and inclusion access.
- ◆ National Accreditation: Bellevue Parks & Community Services is accredited by the Commission for Accreditation of Park and Recreation Agencies. Bellevue remains one of only 172 accredited agencies in the United States to complete a rigorous assessment of operations, management, and service to the community.

## Parks and Community Services

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	22,181,421	22,663,403	44,844,824
Interfund	7,163,341	7,414,538	14,577,879
M&O	25,055,163	25,089,762	50,144,925
Capital	13,280,333	16,467,751	29,748,084
<b>Total Expenditures</b>	<b>67,680,258</b>	<b>71,635,454</b>	<b>139,315,712</b>
Reserves <sup>1</sup>	6,556,733	6,226,573	6,226,573
<b>Total Budget</b>	<b>74,236,991</b>	<b>77,862,027</b>	<b>145,542,285</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	168.28	168.28	168.28	168.28

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	35,103,753	30,693,816	35,905,509	36,874,528
Human Services Fund	6,931,553	4,417,671	7,694,456	7,924,733
Parks M&O Reserve Fund	590,679	461,502	588,474	604,012
Land Purchase Revolving Fund	848,285	733,644	887,575	908,025
Parks Enterprise Fund	6,906,965	5,441,362	6,242,861	6,728,586
Operating Grants & Donations	1,416,964	3,797,282	2,314,388	1,453,357
General CIP	7,266,299	13,924,676	13,377,333	16,467,751
Marina	703,795	704,003	669,662	674,462
<b>Total Budget</b>	<b>59,768,293</b>	<b>60,173,956</b>	<b>67,680,258</b>	<b>71,635,454</b>
Reserves <sup>1</sup>			6,996,111	6,668,209

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

Note: G-04 moved to Parks from Civic Services, \$120K in 2019

## Proposal List by Department/Strategic Target Area

### Parks & Community Services

#### 2021-2022 Budget One

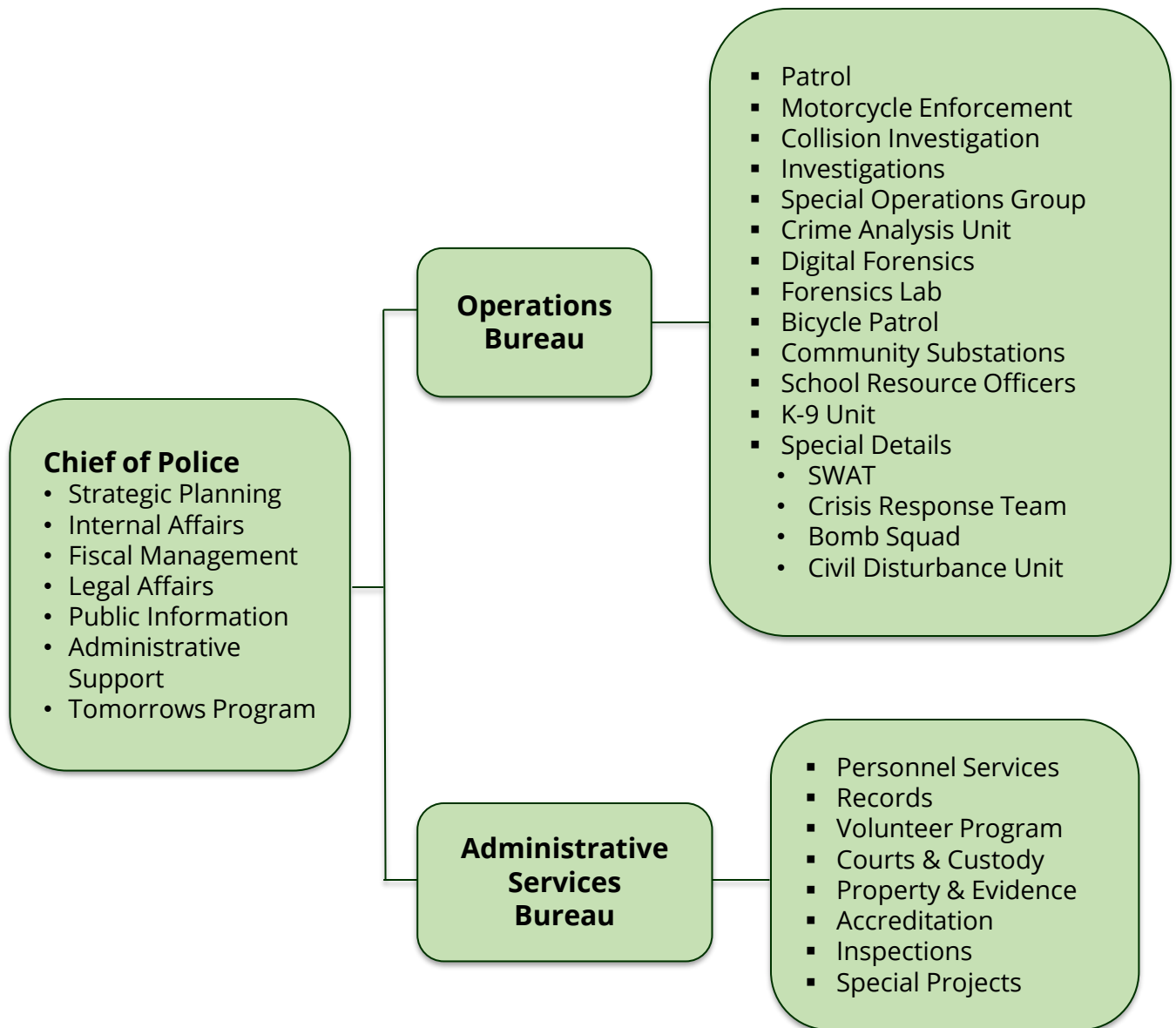
<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>Achieving Human Potential</u></b>		
Community Recreation		100.01NA
Youth Development Services		100.02NA
Human Services Planning Funding and Regional Collaboration		100.04NA
<b><u>Bellevue: Great Places Where You Want to Be</u></b>		
Parks Enterprise Programs		100.03NA
<b><u>High Performance Government</u></b>		
Bellevue Probation and Electronic Home Detention		100.05NA
<b><u>High Quality Built and Natural Environment</u></b>		
Community and Neighborhood Parks Program		100.06NA
Structural Maintenance Program		100.08NA
Natural Resource Management		100.09NA
Street Trees Landscaping & Vegetation Management Program		100.10NA
Park Planning and Property Management		100.11NA
Parks & Community Services Management and Support		100.12NA
<b><u>CIP</u></b>		
Hearing Accessibility for Public Spaces	G-04	100.100NA
King County Parks Levy (2020-2025)	P-AD-105	100.101NA
Parks Operation and Maintenance Facility	G-117	100.102NA
Park & Open Space Acquisition	P-AD-82	100.60NA
Bellevue Airfield Park Development (Levy)	P-AD-83	100.62NA
Park Planning & Design	P-AD-27	100.72NA
Enterprise Facility Improvements	P-R-02	100.76NA
Parks Renovation & Refurbishment Plan	P-R-11	100.77NA
Meydenbauer Bay Park Phase 1 Park Development	P-AD-92	100.80NA
Newport Hills Park Development	P-AD-102	100.93NA
Bridle Trails/140th Street Park Development	P-AD-101	100.94NA
Mercer Slough East Link Mitigation	P-AD-96	100.95NA
Gateway NE Entry at Downtown Park	P-AD-100	100.96NA
Bel-Red Parks & Streams	P-AD-103	100.97NA
Meydenbauer Bay Park Planning and Design	P-AD-104	100.98NA
Aquatics Center Feasibility Study	G-114	100.99NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Police Department 2021-2022





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## Activities

- ◆ Patrol
- ◆ Investigations
- ◆ Traffic Enforcement
- ◆ Community Services
- ◆ Special Operations
- ◆ Forensics
- ◆ Crime Analysis
- ◆ School Resource Officers
- ◆ Training
- ◆ Records



**Internationally accredited by CALEA for past fifteen years**

**Works hand-in-hand with local schools, businesses, communities, and law enforcement agencies**

**Partners with the Bellevue Police Foundation**

**Developed positive working relationships with local media**

**Winner of the IACP Outstanding Achievement in Law Enforcement Volunteer Programs**

## Police — Mission

To provide a safe place to live, work, and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts and resources to Reduce Crime, Reduce the Fear of Crime, and Enhance the Quality of Life for all who call Bellevue home.

## 2021-2022 Objectives

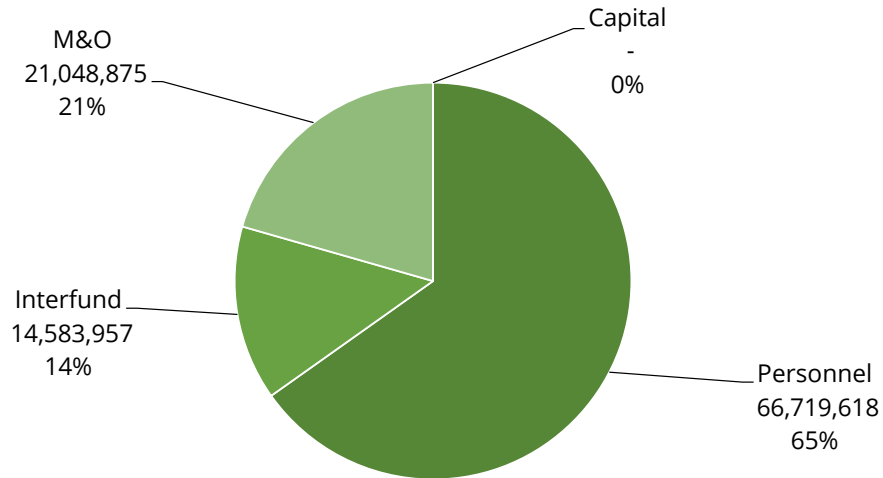
- ◆ Reduce crime and enhance traffic safety.
- ◆ Create opportunities for community engagement to positively impact public safety.
- ◆ Complete timely, effective investigations to facilitate prosecutions.
- ◆ Ensure all employees are highly trained and all necessary certifications are maintained.
- ◆ Provide high value services while efficiently managing resources.
- ◆ As allowed, hire to full staffing, both sworn and civilian.
- ◆ Be at the forefront of any changes in training or tactics to best equip our officers for success.
- ◆ Build a positive, productive, and engaged workforce that supports the City's mission and strategic goals.
- ◆ Engage stakeholder groups on matters related to bias, bigotry, racism and the relationship between police officers and all communities in Bellevue.

## 2019-2020 Accomplishments

- ◆ Traffic unit focused on high accident areas and emphasized safety in complaint areas, neighborhoods, and school zones.
- ◆ Fraud unit broke up a Residential Real Estate fraud ring that had multiple victims, arresting six criminals.
- ◆ Special Operations Group arrested an Eastside burglary crew with multiple victims, recovering multiple vehicles and hundreds of pieces of jewelry.
- ◆ Reinstated the Downtown Unit with highly trained officers to focus on high risk crime activity downtown and high priority calls.
- ◆ Conducted the 4<sup>th</sup> annual Eastside Muslim Safety Forum, the 1<sup>st</sup> LGBTQ+ Youth Safety Forum, and a Community Safety Forum for Bellevue College students.
- ◆ Hired 22 sworn officers and five civilian employees in 2019 to reduce staffing vacancies to the lowest level in several years.
- ◆ Created a cadre of patrol officers with enhanced safety training and health safety equipment in response to the COVID-19 Pandemic.
- ◆ Strengthened social media presence: Increased Twitter followers by 25% in the first six months of 2020 with the top tweet reaching nearly 60,000; Facebook feed reached nearly 50% more individuals.
- ◆ Organized and hosted the first bilingual virtual town hall meeting addressing hate crimes and bias-related incidents targeting the Asian Community during the COVID-19 pandemic.
- ◆ Met our National Accreditation Standards for 2019.

## Police

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	33,013,495	33,706,123	66,719,618
Interfund	7,176,908	7,407,049	14,583,957
M&O	10,393,925	10,654,950	21,048,875
Capital	-	-	-
<b>Total Expenditures</b>	<b>50,584,328</b>	<b>51,768,122</b>	<b>102,352,450</b>
Reserves <sup>1</sup>	-	-	-
<b>Total Budget</b>	<b>50,584,328</b>	<b>51,768,122</b>	<b>102,352,450</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	231.00	233.00	233.00	233.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	48,637,808	48,730,342	50,584,328	51,768,122
LEOFF I Medical Reserve Fund	240,279	-	-	-
Operating Grants & Donations	342,427	1,142,054	-	-
<b>Total Budget</b>	<b>49,220,515</b>	<b>49,872,396</b>	<b>50,584,328</b>	<b>51,768,122</b>
Reserves <sup>1</sup>	-	-	-	-

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

## Proposal List by Department/Strategic Target Area

### Police

#### 2021-2022 Budget One

<b>Proposal Title</b>	<b>Proposal Number</b>
<b><u>Achieving Human Potential</u></b>	
Domestic Violence Prevention and Response	120.03NA
<b><u>High Performance Government</u></b>	
Patrol	120.01NA
Investigations	120.02PA
Special Operations Group	120.04NA
Property and Evidence	120.08NA
Police Records	120.09NA
Personnel Services Unit	120.10PA
Courts and Custody Unit	120.11NA
Office of Accountability	120.12NA
Management and Support	120.13NA
Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard	120.17NA
<b><u>Transportation and Mobility</u></b>	
Traffic Flagging	120.07NA

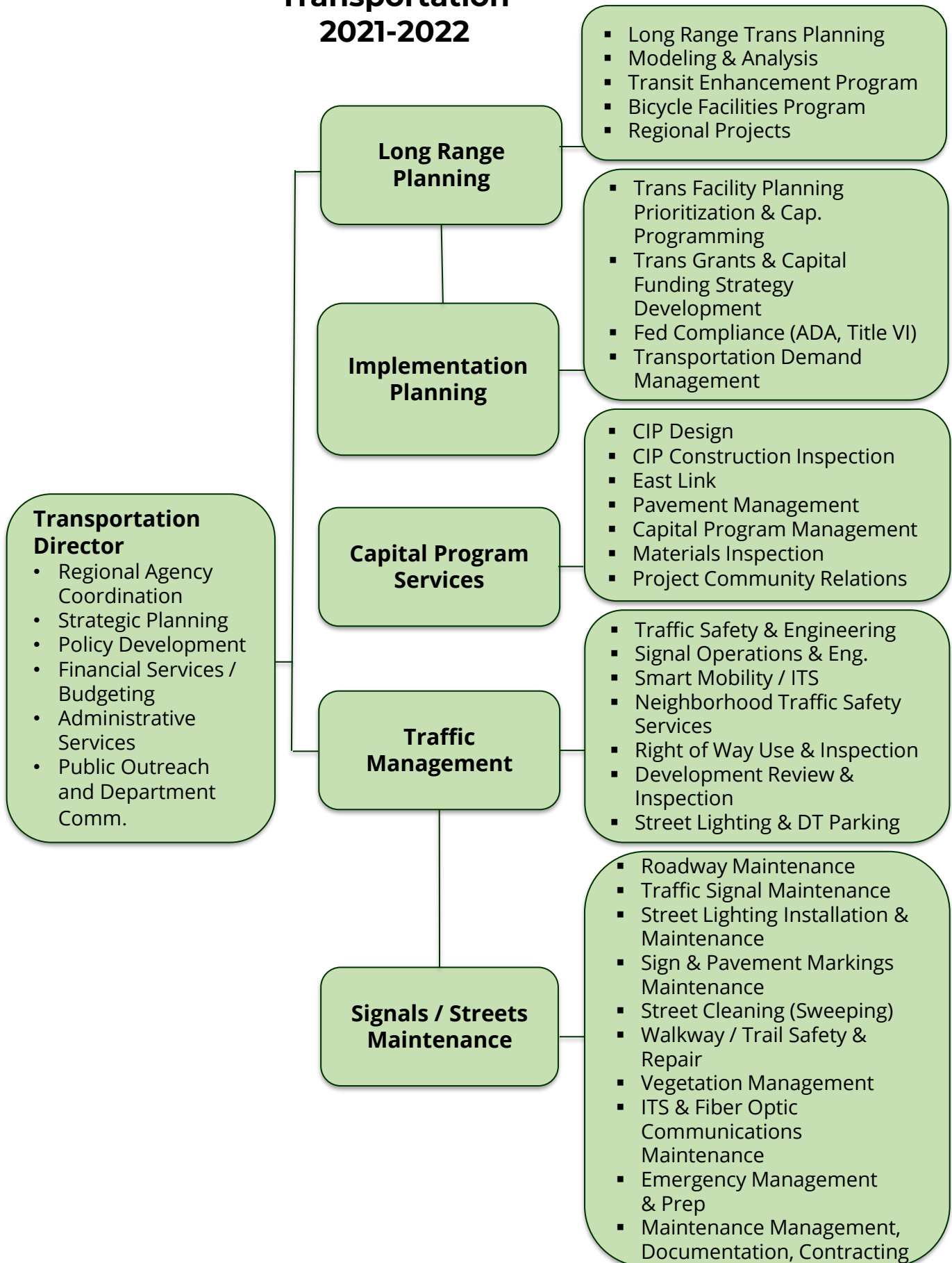
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Transportation 2021-2022





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## Activities

- ◆ Long Range & Implementation Planning
- ◆ Capital Program Services
- ◆ Traffic Management
- ◆ Signals & Streets Maintenance
- ◆ Regional Projects



**2019/20 ITS communication network upgrades have improved bandwidth by 100x allowing for new and innovative uses of our cameras and signal system**

**1,091 lane miles of pavement maintained, including 608 pothole repairs in 2019 and 6400 lane-miles of sweeping accomplished**

**156 miles of bicycle facilities (2019)**

## Transportation Department — Mission

Keeping Bellevue moving forward.

### 2021-2022 Objectives

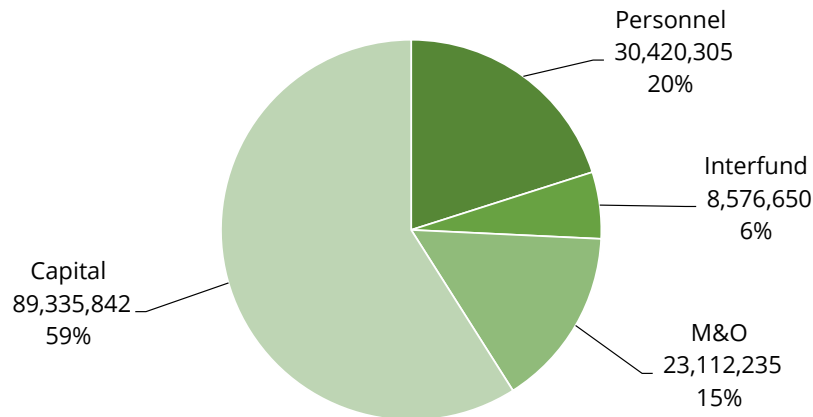
- ◆ Finalize Mobility Implementation Plan and multimodal concurrency framework.
- ◆ Continue to partner with Sound Transit to deliver East Link light rail and BelRed Operations and Maintenance Facility.
- ◆ Implement the Council adopted Capital Investment Program (CIP) Plan.
- ◆ Continue developing public / private partnerships to support implementation of Smart Mobility Plan to support the city's "Smart City" goals.
- ◆ Advance even more Neighborhood Safety, Connectivity, and Congestion Levy projects from planning / design to construction/ completion.
- ◆ Begin implementing the Vision Zero Action Plan to advance the goal of eliminating traffic fatalities and serious injuries on city streets by 2030.
- ◆ Complete LED conversion project, realizing an additional budget savings of \$150,000 per year.

### 2019-2020 Accomplishments

- ◆ Worked with jurisdictions throughout the state to establish protocols allowing construction to continue through the early days of the COVID-19 outbreak. Rapidly implemented Governor's and DOH site requirements to assure projects progressed without delay.
- ◆ Implemented an activity based modeling platform that incorporates non-motorized travel modes and mixed-use development.
- ◆ Following the successful deployment of the 108th downtown bikeway, completed further safety enhancements to this corridor and expanded the network to Main St.
- ◆ Partnered with Sound Transit to progress the East Link project to near completion of the heavy civil work.
- ◆ Completed several major projects: opened a new roadway, Spring Blvd from 116th Ave NE to 124th Ave NE; completed phase two of 124th Ave NE; and phase one of the Mountains to Sound Greenway Trail. Started construction on two long-awaited projects – West Lake Sammamish Parkway Phase 2 and Newport Way – Somerset Blvd to 150th Ave SE. Continued design and property acquisition phases of the remaining TIFIA-funded projects.
- ◆ Completed 35 levy funded projects throughout the city, including the first two Neighborhood Congestion Reduction Levy projects.
- ◆ Completed innovative video analytics intersection safety study in partnership with public and private partners.
- ◆ Deployed state-of-the-art curb space monitoring technology in support of grant projects with the UW and Transportation for America.
- ◆ Received Silver Bicycle Friendly Community award from the League of American Bicyclists.

## Transportation

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	15,082,860	15,337,445	30,420,305
Interfund	4,009,850	4,566,800	8,576,650
M&O	11,394,952	11,717,283	23,112,235
Capital	45,197,809	44,138,033	89,335,842
<b>Total Expenditures</b>	<b>75,685,471</b>	<b>75,759,561</b>	<b>151,445,032</b>
Reserves <sup>1</sup>	1,311,157	1,295,585	1,295,585
<b>Total Budget</b>	<b>76,996,628</b>	<b>77,055,146</b>	<b>152,740,617</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	143.45	144.45	149.45	149.45

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
General Fund	29,730,625	27,929,965	29,587,378	30,062,643
Operating Grants & Donations	444,644	539,809	102,473	102,473
Land Purchase Revolving Fund	2,509,893	23,879	14,690	15,572
General CIP	56,223,103	76,204,445	45,980,930	45,578,873
<b>Total Budget</b>	<b>88,908,265</b>	<b>104,698,098</b>	<b>75,685,471</b>	<b>75,759,561</b>
Reserves <sup>1</sup>			1,311,157	1,295,585

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)



## Proposal List by Department/Strategic Target Area

### Transportation

#### 2021-2022 Budget One

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>High Quality Built and Natural Environment</u></b>		
Transportation Drainage Billing		130.06NA
Transportation System Maintenance (Non-Electric)		130.22NA
Street Cleaning (Sweeping)		130.26NA
Street Lighting Maintenance		130.27NA
Franchise and Data Telecommunications Program Manager		130.500NA
<b><u>Regional Leadership and Influence</u></b>		
Department Management and Administration		130.04NA
<b><u>Transportation and Mobility</u></b>		
East Link Overall		130.07DA
Smart Mobility Operations and Implementation		130.11NA
Long-Range Transportation Planning		130.13NA
Modeling and Analysis Core Functions		130.14NA
Downtown Parking Enforcement		130.17NA
Traffic Safety and Engineering		130.30NA
Traffic Signal Maintenance		130.31NA
Transportation CIP Delivery Support		130.33NA
Emergency Management/Preparedness for the Transportation System		130.35NA
Transportation Implementation Strategies		130.36NA
Bridge and Pavement Management		130.85DA
<b><u>CIP</u></b>		
Traffic Signals and Controllers and Temporary Bus Stop	PW-R-187	130.01NA
Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	PW-R-184	130.03NA
Newport Way Improvements - Somerset Boulevard to 150th Avenue	PW-R-185	130.105NA
Downtown Transportation Plan/Exceptional Light Rail Station Access	PW-R-182	130.108NA
Eastgate Subarea Plan Implementation	PW-R-177	130.10NA
124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	PW-R-191	130.110NA
BelRed Corridor Local Street Network	PW-R-193	130.113NA
West Lake Sammamish Parkway Phase 3	PW-R-194	130.117NA
124th Avenue NE – NE 8th to NE 12th Streets	PW-R-190	130.120NA
Neighborhood Congestion Management (Levy)	PW-R-198	130.124NA
Neighborhood Safety and Connectivity (Levy)	PW-R-199	130.125NA
Mountains to Sound Greenway Trail – I-405 to 132nd Avenue SE	PW-W/B-83	130.126NA
Neighborhood Congestion Management Project Implementation	PW-R-200	130.127NA
Bellevue College Connection	PW-R-201	130.131NA

**Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.**

**Proposal List by Department/Strategic Target Area**  
**Transportation**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
150th Avenue SE at SE Newport Way	PW-R-202	130.134NA
MTSG Trail - 132nd Avenue SE to 142nd Place SE	PW-W/B-84	130.135NA
Vision Zero Rapid Build Data Driven Safety Program	PW-R-205	130.136NA
South Downtown Bellevue I-405 Access	PW-R-203	130.137NA
Transportation Grant Match Program	PW-R-206	130.138NA
114th Avenue SE and SE 8th Street	PW-R-207	130.139NA
Growth Corridor High Comfort Bicycle Network Implementation	PW-W/B-85	130.140NA
112th Avenue NE at McCormick Park	PW-R-208	130.141NA
124th Avenue NE at SR-520	PW-R-192	130.145NA
Mobility Implementation Plan	PW-R-204	130.147NA
130th Avenue NE Station Area Park and Ride	PW-R-209	130.148NA
Mountains to Sound Greenway Trail Design	PW-W/B-78	130.16NA
120th Avenue NE (Stage 3) NE 12th to NE 16th Streets	PW-R-168	130.20NA
East Link MOU Commitments	PW-R-181	130.21NA
NE Spring Boulevard - 130th to 132nd Avenues NE	PW-R-174	130.42NA
West Lake Sammamish Parkway, Phase 2	PW-R-183	130.44NA
124th Avenue NE - NE 12th Street to NE Spring Boulevard	PW-R-169	130.45NA
130th Avenue NE - Bel-Red Road to NE 20th Street	PW-R-170	130.46NA
NE Spring Boulevard (Zone2) - 120th to 124th Avenues North NE	PW-R-173	130.47NA
Spring Blvd (Zone 1) - 116th to 120th Avenues NE	PW-R-172	130.48NA
NE 4th St Extension-116th to 120th Ave NE	PW-R-160	130.50NA
120th Avenue NE Stage 2 - NE 700 Block to NE 12th Street	PW-R-164	130.53NA
124th Ave NE - Spring Blvd to Ichigo Way (NE 18th)	PW-R-166	130.54NA
East Link Analysis and Development	PW-R-159	130.56PA
Neighborhood Sidewalks	PW-W/B-76	130.57NA
108th/112th Avenues NE – North City Limit to NE 12th St Traffic Safety Improvements	PW-R-46	130.78NA
Public Works Trust Fund Loan - Interest	PW-R-83	130.79DA
Public Works Trust Fund Loan - Principal	PW-R-82	130.79PA
Smart Mobility Plan Implementation Program	PW-R-156	130.82NA
Pedestrian Facilities Compliance Program	PW-W/B-49	130.83NA
Pedestrian and Bicycle Access and Connections	PW-W/B-56	130.84NA
Bridge and Pavement Preservation Programs	PW-M-1	130.85PA
Minor Capital - Signals and Lighting	PW-M-20	130.86NA
Wetland Monitoring	PW-M-15	130.88NA

**Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.**

**Proposal List by Department/Strategic Target Area**  
**Transportation**  
**2021-2022 Budget One**

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
Major Maintenance Program	PW-M-19	130.89NA
Minor Capital - Traffic Operations	PW-M-2	130.90NA
Neighborhood Traffic Safety Program	PW-M-7	130.98NA
120th Avenue NE Stage 4, NE 16th Street to Northup Way	PW-R-186	130.99NA

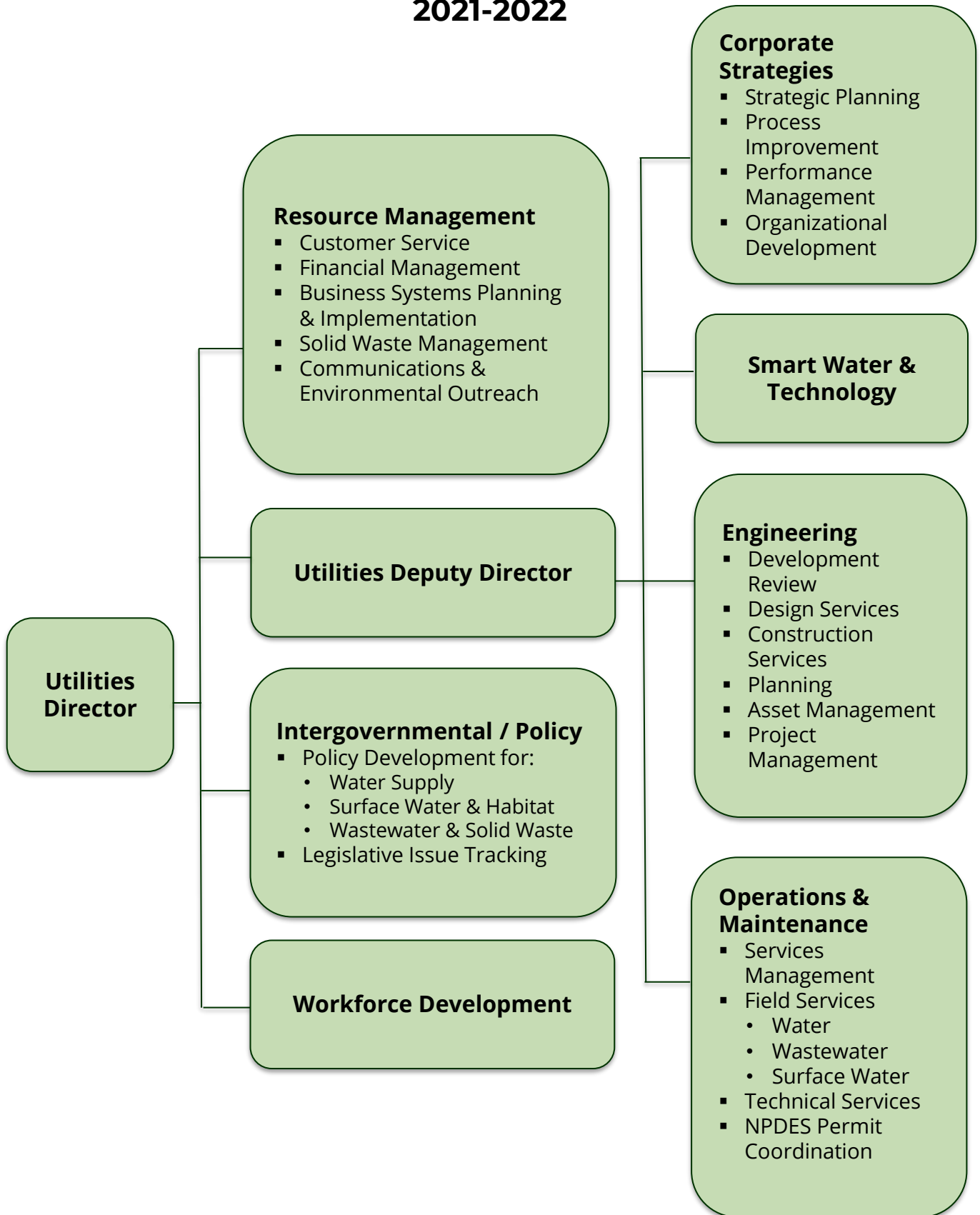
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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# Utilities Department 2021-2022





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## Activities

- ◆ Water
- ◆ Sewer
- ◆ Storm and Surface Water
- ◆ Solid Waste



- ◆ Utility services are critical to human health and safety and Bellevue's economic vitality
- ◆ The Utilities Department provides sustainable, high quality Utility services to over 40,000 customers
- ◆ Nationally accredited agency, meeting highest industry standard practices
- ◆ 85% customers satisfied with our services
- ◆ Major challenges: aging infrastructure & COVID-19

## Utilities — Mission

Deliver high quality, reliable drinking water, wastewater, storm and surface water, and solid waste services in a manner that is environmentally responsible and cost-competitive.

### 2021-2022 Objectives

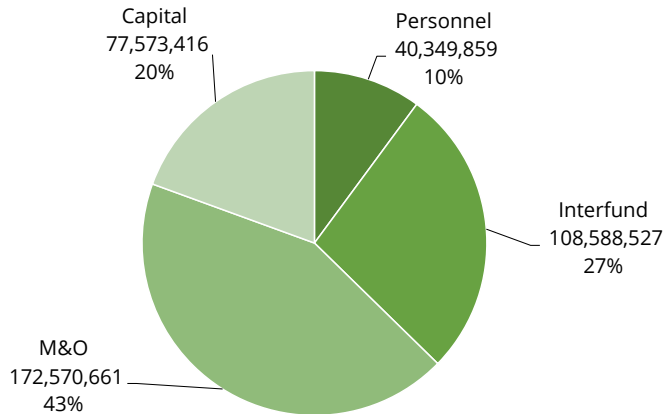
- ◆ Continue to provide high quality, essential utility services to customers.
- ◆ Invest \$77.3 million in critical water, wastewater and stormwater infrastructure.
- ◆ Continue implementation of Advanced Metering Infrastructure (AMI).
- ◆ Complete critical engineering infrastructure & environmental studies for the following: (1) Water System Seismic Vulnerability Assessment, (2) Emergency Water Supply Master Plan, (3) Lake Washington Sewer Lakeline Study, (4) Sewer Infiltration & Inflow Program, (5) Watershed Management Plan.
- ◆ Implement the Utilities Information Technology Strategic Plan.
- ◆ Implement the Strategic Asset Management Plan.
- ◆ Looking for opportunities for innovation to improve system reliability and stormwater management

### 2019-2020 Accomplishments

- ◆ Invested \$89.8 million in critical capital infrastructure to maintain the long-term integrity of utility systems.
- ◆ Advanced Metering Infrastructure (AMI) Program: Adapted AMI communication technology to cellular, amended contract to reflect cellular technology, completed back-end system integration, and began installation of commercial meters. COVID-19 has had impact on manufacturing of key components which will result in delay of final implementation.
- ◆ Received APWA Accreditation. Utilities Department's standard operating procedures were found to meet and exceed rigorous APWA standards. The Utilities Department has been continuously accredited since 2004.
- ◆ Successfully adapted utility operations to provide seamless delivery of utility services during COVID-19.
- ◆ Implemented new Emergency Assistance Program to provide temporary utility bill relief to low income residents experiencing financial shock such as job loss resulting from COVID-19.
- ◆ Developed a Strategic Asset Management Plan and began implementation of key asset management initiatives.
- ◆ Implemented several process improvement initiatives.
- ◆ Developed Supervisory Control and Data Acquisition (SCADA) Master Plan. Began implementing the SCADA Master Plan.

## Utilities

### 2021 - 2022 Budget Expenditure by Category



	2021 Adopted	2022 Adopted	2021-2022
Personnel	20,065,575	20,284,284	40,349,859
Interfund	51,861,509	56,727,018	108,588,527
M&O	85,049,132	87,521,529	172,570,661
Capital	42,603,023	34,970,393	77,573,416
<b>Total Expenditures</b>	<b>199,579,239</b>	<b>199,503,224</b>	<b>399,082,463</b>
Reserves <sup>1</sup>	248,418,240	271,527,509	271,527,509
<b>Total Budget</b>	<b>447,997,479</b>	<b>471,030,733</b>	<b>670,609,972</b>

### Staffing Summary

	2019 Amended	2020 Amended	2021 Adopted	2022 Adopted
FTE	174.00	174.00	174.00	173.00

### Budget Summary by Fund excluding Reserves

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted
Solid Waste Fund	1,131,229	987,371	1,315,971	1,347,416
Storm & Surface Water Utility Fund	24,848,927	26,279,084	27,116,429	28,440,027
Water Utility Fund	61,078,005	74,525,355	63,770,737	67,109,990
Sewer Utility Fund	62,908,118	63,865,861	64,936,102	67,765,791
Operating Grants & Donations	46,272	189,775	-	-
Utilities CIP <sup>2</sup>	60,078,633	43,283,833	42,440,000	34,840,000
<b>Total Budget</b>	<b>210,091,183</b>	<b>209,131,280</b>	<b>199,579,239</b>	<b>199,503,224</b>

Reserves <sup>1</sup>		248,418,240	271,527,509
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<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2019-2020 Actuals do not include reserves at the department level.

<sup>2</sup> Includes one-time interfund transfers for project funding.

The 2021-2022 biennial budget calculation includes only the second year of reserves (ie 2022) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)



## Proposal List by Department/Strategic Target Area

### Utilities

#### 2021-2022 Budget One

<b>Proposal Title</b>	<b>CIP</b>	<b>Proposal Number</b>
<b><u>Achieving Human Potential</u></b>		
Utilities Rate Relief Program		140.29NA
<b><u>High Performance Government</u></b>		
Fiscal Management		140.49NA
Utilities Computer and Systems Support		140.60NA
Utilities Water Supply Purchase and Sewage Disposal		140.61NA
<b><u>High Quality Built and Natural Environment</u></b>		
Capital Project Delivery		140.01NA
Replacement of Aging Water Infrastructure		140.02NA
Replacement of Aging Sewer Infrastructure		140.03NA
Replacement of Aging Storm Infrastructure		140.04NA
Utility Capacity for Growth		140.05NA
Utility Asset Management Program		140.11NA
Water Mains and Service Lines Repair Program		140.13NA
Water Distribution System Preventive Maintenance Program		140.14NA
Water Pump Station, Reservoir and PRV Maintenance Program		140.15NA
Water Meter Repair and Replacement Program		140.16NA
Water Service Installation and Upgrade Program		140.17NA
Sewer Mains, Laterals and Manhole Repair Program		140.18NA
Sewer Condition Assessment Program		140.19NA
Sewer Mainline Preventive Maintenance Program		140.20NA
Sewer Pump Station Maintenance, Operations and Repair Program		140.21NA
Storm and Surface Water Repair and Installation Program		140.22NA
Storm and Surface Water Infrastructure Condition Assessment		140.23NA
Storm & Surface Water Preventive Maintenance Program		140.24NA
Utilities Telemetry and Security Systems		140.25NA
Water Quality Regulatory Compliance and Monitoring Programs		140.26PA
Private Utility Systems Maintenance Programs		140.27DA
Solid Waste Management, Waste Prevention, and Recycling		140.30NA
Storm and Surface Water Pollution Prevention		140.31DA
Water Systems and Conservation		140.32NA
Utilities Customer Service and Billing		140.33NA
Utility Taxes and Franchise Fees		140.34NA
Cascade Regional Capital Facility Charges		140.37NA
Utilities Department Management and Support		140.42NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

## Proposal List by Department/Strategic Target Area

### Utilities

#### 2021-2022 Budget One

Proposal Title	CIP	Proposal Number
Utility Locates Program		140.44NA
Utility Water Meter Reading		140.45DA
Water Facilities for NE Spring Blvd Multi-Modal Corridor		140.54PA
Utility Planning and Systems Analysis		140.63NA
<b><u>CIP</u></b>		
Environmental Preservation		140.08NA
Replacement of Aging Water Infrastructure	W-110	140.102MP
Replacement of Aging Water Infrastructure	W-16	140.103MP
Replacement of Aging Water Infrastructure	W-67	140.104MP
Replacement of Aging Water Infrastructure	W-69	140.105MP
Replacement of Aging Water Infrastructure	W-82	140.106MP
Replacement of Aging Water Infrastructure	W-85	140.107MP
Replacement of Aging Water Infrastructure	W-91	140.108MP
Replacement of Aging Water Infrastructure	W-98	140.109MP
Replacement of Aging Water Infrastructure	W-99	140.110MP
Replacement of Aging Sewer Infrastructure	S-16	140.111MP
Replacement of Aging Sewer Infrastructure	S-24	140.112MP
Replacement of Aging Sewer Infrastructure	S-32	140.113MP
Replacement of Aging Sewer Infrastructure	S-58	140.114MP
Replacement of Aging Sewer Infrastructure	S-66	140.115MP
Replacement of Aging Sewer Infrastructure	S-67	140.116MP
Replacement of Aging Sewer Infrastructure	S-68	140.117MP
Replacement of Aging Sewer Infrastructure	S-69	140.118MP
Replacement of Aging Storm Infrastructure	D-103	140.119MP
Replacement of Aging Storm Infrastructure	D-105	140.120MP
Replacement of Aging Storm Infrastructure	D-59	140.122MP
Replacement of Aging Storm Infrastructure	D-64	140.123MP
Utility Capacity for Growth	S-52	140.125MP
Utility Capacity for Growth	S-53	140.126MP
Utility Capacity for Growth	S-60	140.129MP
Utility Capacity for Growth	S-61	140.130MP
Utility Capacity for Growth	W-102	140.131MP
Utility Capacity for Growth	W-103	140.132MP
Utility Capacity for Growth	W-104	140.133MP
Environmental Preservation	D-104	140.136MP

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

## Proposal List by Department/Strategic Target Area

### Utilities

#### 2021-2022 Budget One

Proposal Title	CIP	Proposal Number
Environmental Preservation	D-104-B	140.137MP
Environmental Preservation	D-106	140.138MP
Environmental Preservation	D-109	140.139MP
Environmental Preservation	D-81	140.140MP
Environmental Preservation	D-86	140.141MP
Environmental Preservation	D-94	140.142MP
Environmental Preservation	S-59	140.144MP
Capital Reserves	D-96	140.145MP
Capital Reserves	S-96	140.146MP
Capital Reserves	W-96	140.147MP
Water Facilities for NE Spring Blvd Multi-Modal Corridor	W-105-B	140.149MP
East Link Utility Relocations	D-108	140.150MP
East Link Utility Relocations	S-70	140.152MP
East Link Utility Relocations	W-107	140.153MP
Advanced Metering Infrastructure (AMI) Implementation	S-108	140.154MP
Maintenance and Operations Facility Land Acquisition and Development	W-111	140.155MP
Maintenance and Operations Facility Land Acquisition and Development	S-111	140.156MP
Replacement of Aging Sewer Infrastructure	S-71	140.157MP
Replacement of Aging Water Infrastructure	W-115	140.158MP
Replacement of Aging Water Infrastructure	W-117	140.159MP
Replacement of Aging Sewer Infrastructure	S-112	140.160MP
Replacement of Aging Sewer Infrastructure	S-115	140.161MP
Replacement of Aging Storm Infrastructure	D-115	140.162MP
Environmental Preservation	D-112	140.163MP
Environmental Preservation	D-114	140.164MP
Environmental Preservation	D-116	140.165MP
Water Facilities for NE Spring Blvd Multi-Modal Corridor	W-105	140.166MP
Advanced Metering Infrastructure (AMI) Implementation	W-108	140.167MP
Water Facilities for NE4th St. Extension	W-106	140.168MP
Utility Facilities for 120th Ave NE Improvements Segment 2	S-63	140.169MP
Capital Reserves		140.41PA
Advanced Metering Infrastructure (AMI) Implementation		140.69PA
Maintenance and Operations Facility Land Acquisition and Development		140.70NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.