

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

090.03NA

**Title:** Application Development Services

**Department:** Information Technology

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

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

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

070.15NA

**Title:** Bellevue Fire CARES Program

**Department:** Fire

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

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

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

100.05NA

**Title:** Bellevue Probation and Electronic Home Detention

**Department:** Parks & Community Services

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.02NA

**Title:** Budget Office

**Department:** Finance & Asset Management

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

This proposal provides resources to plan, analyze, produce, and monitor a Council-approved, balanced biennial budget representing the City’s vision and goals. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office provides oversight and monitoring of the approved budget’s implementation. All of these activities ensure that the City lives within its approved means and legal appropriations and provides evidence through survey and performance indicator reports that the City is achieving results.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Annual General Fund ending fund balance relative to General Fund Revenues	Years	21.93%	22.86%	15%	15%	15%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	Years	-0.52%	-0.62%	0%	0%	0%
General Fund Revenue Projection vs. Year-End Actual Revenue	Years	-1.63%	-0.16%	0%	0%	0%
Year end General Fund revenue actuals as a percentage of expenditure actuals	Years	100.1%	101.34%	100%	100%	100%
Number of funds exceeding biennial budget appropriation	Years	0	0	0	0	0
6-Year General Fund forecast growth factors are within 1% of regional jurisdiction average	Years	0.6%	0.98%	0%	0%	0%
Percent of internal customers satisfied/very satisfied with Budget Office services	Years	62%	61%	90%	90%	90%

065.08NA

**Title:** Business Tax and License Administration

**Department:** Finance & Asset Management

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

This proposal includes the functions of the Tax Division which is responsible for collection, administration, education, and enforcement of the City’s business licenses and taxes. The Tax Division’s work accounts for approximately \$86 million in revenue in a biennium. This proposal manages and administers taxes for approximately 32,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

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

115.12NA

**Title:** CD Department Management and Support

**Department:** Community Development

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

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

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

010.01NA

**Title:** City Attorney Department Management and Support

**Department:** City Attorney

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

City Attorney management and support staff provide strategic leadership, management and general support to each of the four divisions of the City Attorney’s Office (CAO) (civil advice, civil litigation, prosecution and risk management), as well as direct legal support for certain client departments and the City Council. These resources benefit all functions within the CAO and could not be assigned to any one of the CAO’s separate proposals. Positions included in this proposal are: the City Attorney, Deputy City Attorney, Office Manager, Administrative Assistant and Supported Employment Employee. Our Department has employed one supported employment employee since 2017 and this proposal incorporates annual costs so that we can continue to support this important program.

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

020.01NA

**Title:** City Clerk's Operations

**Department:** City Clerk

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

The Clerk's Office Operations program fulfills several statutory obligations set out in State Law (RCWs), State administrative rules (WAC), and the City Code and provides the public a central point of contact for communicating with their government, promoting open communication, information sharing, and citizen participation. To accomplish this, the program manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including transcription and certification services. In addition, the Hearing Examiner (HE) program is contained within the Clerk's Office Operations program and is responsible for conducting fair, impartial and timely hearings on behalf of the City Council and City departments.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Timely preparation of Council minutes.	Years	83%	91%	85%	85%	85%
Effective preparation of Council minutes.	Years	100%	100%	90%	90%	90%
Customer rating for timely and professional service.	Years	98%	N/A	90%	90%	90%
Customer satisfaction rating for services received from Clerk's Office staff.	Years	97%	N/A	90%	90%	90%
Overtaken decisions / recommendations.	Years	0	0	0	0	0
Customers whose matter was handled in a knowledgeable, professional and timely manner.	Years	97%	N/A	90%	90%	90%

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## Operating Budget Proposal Summary

### High Performance Government

070.04PA      **Title:**    Citywide Emergency Management Services

**Department:** Fire

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

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

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

010.07NA      **Title:**    Civil Litigation Services

**Department:** City Attorney

	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Budget:</b>	\$1,007,260	\$1,028,603
<b>FTE:</b>	6.50	6.50

The Civil Litigation Services Program provides efficient and effective representation of the City in legal proceedings, either by defending the City or by pursuing actions on behalf of the City. The Program routinely works with other departments in providing this representation and in identifying and addressing ongoing or potential liability risks. This Program is designed to safeguard public assets and reduce legal and financial risks to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Resolution of lawsuits and legal proceedings in favor of the City	Years	100%	97%	80%	80%	80%
Litigation; Maintain cost per hour below outside counsel rates	Years	43.85%	47.62%	60%	60%	60%
Litigation: # of legal trainings provided to clients	Years	1	0	4	4	4

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.04NA

**Title:** Client Services

**Department:** Finance & Asset Management

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Customer satisfaction with the public service desk's ability to streamline access to services & information	Years	99%	99%	99%	99%	99%
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Years	99%	98%	98%	98%	98%
Errors relative to the volume of financial transactions processed by public service desk	Years	1%	1%	1%	1%	1%
Customer satisfaction with responsiveness and quality of service provided by City Hall Events program staff	Years	95%	100%	99%	99%	99%
Public service desk voicemail messages returned within 1 hour of receipt	Years	99%	100%	100%	100%	100%

040.02NA

**Title:** Communications

**Department:** City Manager

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

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

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Average daily website visits	Years	7,441	9,274	11,129	13,355	16,025
Total views of BTV videos	Years	80,000	113,400	124,740	137,214	150,935
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	Years	86%	85%			
Somewhat/strongly agree Bellevue listens to its residents and seeks their involvement (added in 2010)	Years	78%	81%			

090.01NA

**Title:** Computer Technology Services

**Department:** Information Technology

	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Budget:</b>	\$1,108,481	\$1,133,238
<b>FTE:</b>	8.00	8.00

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

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

The functions and need for IT support continues to adapt to staff's growing technology needs to complete their jobs.

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

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## Operating Budget Proposal Summary

### High Performance Government

020.02NA      **Title:** Council Legislative and Administrative Support  
**Department:** City Clerk

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

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

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

120.11NA      **Title:** Courts and Custody Unit  
**Department:** Police

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

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

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

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## Operating Budget Proposal Summary

### High Performance Government

010.10NA      **Title:**    Criminal Prosecution Services

**Department:** City Attorney

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

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

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

110.13NA      **Title:**    Development Services Automation Proposal

**Department:** Development Services

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

110.05NA

**Title:** Development Services Department Management & Support

**Department:** Development Services

	<b>2021</b>	<b>2022</b>
<b>Budget:</b>	\$1,248,037	\$1,272,804
<b>FTE:</b>	5.00	5.00

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

110.06NA      **Title:**    Development Services Financial Management

**Department:** Development Services

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> Actual	<u>2019</u> Actual	<u>2020</u> Target	<u>2021</u> Target	<u>2022</u> Target
Percentage of Bills processed on time by the 10th of each month	Years	100%	100%	100%	100%	100%
Variance between Q2 Development Services year-end fund expenditure projection and year-end actual expenditures	Years	5%	4%	3%	3%	3%
Variance between Q2 Development Services year-end fund revenue projection and year-end actual revenue	Years	87%	83%	95%	95%	95%
Percentage of Monitoring reported within 7 days of closing.	Years	83%	76%	100%	100%	100%

110.01NA      **Title:**    Development Services Information Delivery

**Department:** Development Services

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

110.04NA

**Title:** Development Services Inspection Services

**Department:** Development Services

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

110.12NA      **Title:**    Development Services Office Remodel

**Department:** Development Services

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

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

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

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

**Department:** City Clerk

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

Disclosure of Public Records and Information advances the city’s commitment to transparency and open public government by providing centralized, professional administration of the Public Records Act (PRA) (RCW 42.56) and State Model Rules for Public Disclosure (WAC 44-14). Under the direction of the Public Records Officer, service is provided by staff within the City Clerk’s Office and coordinated with the Police Legal Advisor and Police Records Staff to ensure all customer requests are being handled in compliance with the Act. Staff within the public disclosure team manage the day-to-day management of responding to requests for the City, assisting department staff in searching for records when appropriate and reviewing the records collected from departments for content and completeness. In addition, some requests require coordination with the City Attorney’s Office for review of potentially exempt (confidential) information and to mitigate risk of a PRA violation.

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

050.01NA

**Title:** East Bellevue Community Council

**Department:** Community Council

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
% Electorate Approval.	Years	N/A	N/A		75%	
# Regular and Special Meetings	Years	13	11			

070.18NA

**Title:** East Metro Training Group

**Department:** Fire

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

090.10NA

**Title:** eCityGov Alliance Fees and Services

**Department:** Information Technology

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

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local government non-profit agency with a mission of providing convenient and consistent online services to the public. There are two parts to this proposal. First, as a partner, the City pays fees to the Alliance on behalf of the City of Bellevue and in return owns 39% of the Alliance intellectual property and assets and receives use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for all services provided by City of Bellevue.

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

065.34PA

**Title:** Electronic Communication Services

**Department:** Finance & Asset Management

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

065.20PA

**Title:** Facility Operations

**Department:** Finance & Asset Management

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.21NA      **Title:**    Facility Planning and Project Management

**Department:** Finance & Asset Management

	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Budget:</b>	\$1,096,216	\$1,113,000
<b>FTE:</b>	6.00	6.00

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.03NA

**Title:** FAM Business Systems

**Department:** Finance & Asset Management

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Percent of Business Systems actuals to budget	Years	109.92%	88.39%	99%	99%	99%
Completed vs. Created Work Requests	Years	N/A	N/A	65%	65%	65%
Percent of customers satisfied/very satisfied with overall ability to get the information from the City's financial systems to support me in doing my job.	Years	N/A	N/A	80%	80%	80%

065.01PA

**Title:** Finance and Asset Management Department Management and Support

**Department:** Finance & Asset Management

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

065.05NA

**Title:** Financial Services

**Department:** Finance & Asset Management

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

070.05NA

**Title:** Fire Department Management & Support

**Department:** Fire

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

070.03NA

**Title:** Fire Department Training Division

**Department:** Fire

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

070.07DA      **Title:**    Fire Facilities Maintenance & Operations

**Department:** Fire

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

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

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

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

**Department:** Fire

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

140.49NA

**Title:** Fiscal Management

**Department:** Utilities

	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Budget:</b>	\$821,351	\$836,773
<b>FTE:</b>	5.50	5.50

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.31DA      **Title:**    Fleet & Communications Asset Management

**Department:** Finance & Asset Management

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

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

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

065.33DA      **Title:**    Fleet & Communications Management

**Department:** Finance & Asset Management

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

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.32DA

**Title:** Fleet & Communications Parts Inventory & Fuel System

**Department:** Finance & Asset Management

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

This proposal provides the parts, components, fluids, and fuel for the City’s fleet of vehicles and equipment used to perform work and deliver services in the community. Having parts and fuel readily available ensures assets can be properly repaired, maintained, and fueled so they can be deployed in a timely manner to deliver services, including Police & Fire response. We also oversee fuel acquisition, including biofuel, and manage the City’s 12 fueling sites, as well as equipment upgrades needed to conform to new environmental requirements and initiatives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Customer satisfaction with the fueling system operation.	Years	N/A	65.6%	85%	85%	85%
% of fuel dispenser availability	Years	99.9%	99.82%	100%	100%	100%
% of vehicle/equipment parts available to technicians upon request.	Quarters	82.59%	80.55%	80%	80%	80%
% of loss vs. overall purchase	Years	0.91%	0.48%	1%	1%	1%

065.30PA

**Title:** Fleet Services Maintenance & Repair

**Department:** Finance & Asset Management

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

**Department:** Information Technology

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

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

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

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

**Department:** Human Resources

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

The City manages and maintains an employee Benefits Program that provides comprehensive benefits and related services to the workforce as part of an integrated total rewards strategy. The Benefits Program is inclusive of all health and wellness plans, as well as other benefit components. These components include, but are not limited to, medical, dental, vision, life /accidental death and dismemberment (AD&D) insurance, flexible spending arrangements (health and dependent care), and an employee assistance program (EAP) for the purpose of attracting and retaining a diverse and talented workforce. These programs are a major component in maintaining a strong total rewards program allowing the City to compete for the top candidates in the job market. Effective program administration and oversight are critical in providing competitive plans in a legally compliant, cost-effective manner.

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

080.06NA

**Title:** HR Workforce Administration–Program Administration

**Department:** Human Resources

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

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

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

120.02PA

**Title:** Investigations

**Department:** Police

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

090.05NA

**Title:** IT Department Management and Support

**Department:** Information Technology

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

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

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

040.09NA

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

**Department:** City Manager

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

010.08NA

**Title:** Legal Advice Services

**Department:** City Attorney

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

The Legal Advice Services program provides high-quality, efficient, and effective legal advice to the City Council, 14 city departments, and various boards, commissions, and committees. This program supports High Performance Government by providing accessible, effective, and practical legal advice. Internal legal resources support a customer-focused service by providing advice to our clients on a variety of matters including the interpretation and application of policies, federal, state and local laws.

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

065.41NA

**Title:** LEOFF 1 Medical Operating Costs

**Department:** Finance & Asset Management

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

The Finance and Asset Management Department is proposing to continue the City's current policies and management of the Law Enforcement Officers & Firefighters Medical Reserve Fund (LEOFF 1 Fund) in the 2021-2022 biennium. The key recommendation of this proposal is to receipt revenues from contract cities' pension fund contributions in accordance with State law and established Council policy and to ensure sound management of the funds and compliance with Government Accounting Standards Board accounting requirements. Starting in 2018 and continuing in the 2021-2022 biennium, the City policy is to make contributions to the LEOFF 1 Fund for each year's projected liability in the year the liability is incurred. Based on a recent actuarial update received March 2020, the unfunded actuary liability is \$32 million. The current forecast estimates a \$1.86 million allocation towards the balance annually.

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

120.13NA      **Title:**    Management and Support

**Department:** Police

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

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

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

065.09NA      **Title:**    Miscellaneous Non-Departmental (MND)

**Department:** Finance & Asset Management

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

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

090.08NA

**Title:** Network Systems and Security

**Department:** Information Technology

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

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

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

070.08DA

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

**Department:** Fire

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

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

065.11NA

**Title:** Office Auditors

**Department:** Finance & Asset Management

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

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

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

120.12NA

**Title:** Office of Accountability

**Department:** Police

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

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

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

040.04NA

**Title:** Overall City Management

**Department:** City Manager

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

065.22NA

**Title:** Parking & Employee Transportation Services

**Department:** Finance & Asset Management

	<b>2021</b>	<b>2022</b>
<b>Budget:</b>	\$528,023	\$563,444
<b>FTE:</b>	1.00	1.00

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

120.01NA

**Title:** Patrol

**Department:** Police

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

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

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

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

# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

120.10PA

**Title:** Personnel Services Unit

**Department:** Police

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

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

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

120.09NA

**Title:** Police Records

**Department:** Police

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

110.02NA

**Title:** Policy Implementation Code Amendments & Consulting Service

**Department:** Development Services

	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Budget:</b>	\$2,417,593	\$2,468,648
<b>FTE:</b>	14.08	14.08

The Policy Development function of Development Services (DS) supports the Responsive Government outcome by implementing adopted City plans (e.g., East Main, Downtown Livability) and state and federal mandates (e.g., WA Urban Housing Supply legislation, I-Codes update, floodplain regulations update) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink, I-405 access, Eastrail) with the Community Vision and Values by providing development-related consulting advice. Delivering on Policy Development commitments (e.g., Affordable Housing Strategy, Economic Development Strategy) to respond to community priorities maintains public trust and ensures delivery of customer-focused service. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	72%	67%	80%	80%	80%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	67%	66%	75%	75%	75%

065.06NA

**Title:** Professional Land Survey Services

**Department:** Finance & Asset Management

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

120.08NA

**Title:** Property and Evidence

**Department:** Police

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

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

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

040.01NA

**Title:** Public Defense Services

**Department:** City Manager

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

070.16DA

**Title:** Public Safety Dispatch Services

**Department:** Fire

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

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

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

065.07NA

**Title:** Real Property Services

**Department:** Finance & Asset Management

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

The Real Property division provides professional expertise to assist city departments in all facets of real estate transactions. A significant portion of work is acquiring property rights (both permanent and temporary) associated with city and developer-driven projects including transportation roadways and sidewalks, utilities infrastructure, and fire stations. The division also sells city-owned property when it becomes surplus. Real Property's specialized services include preparation and review of all real estate transaction documents, property valuation services, site searches, property management, market and lease analyses, title and escrow support, and relocation assistance. The division also provides strategic advice to manage the city's portfolio of real estate assets, which is worth billions of dollars.

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

020.04NA

**Title:** Records Management Services

**Department:** City Clerk

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

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

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

010.09NA

**Title:** Risk Management—Insurance, Claims and Loss Control

**Department:** City Attorney

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

The Risk Management Division (Risk) provides financial protection against anticipated or catastrophic losses and provides strategic advice to City Departments that support long range financial strategies in response to the future operating and capital needs of the City by developing and maintaining an array of risk management strategies, including proactive claims management, professional loss control (safety) services, effective subrogation (property damage recovery), strategic risk transfer, insurance policy acquisition, data analysis and disciplined financial controls. Additionally, Risk serves as the financial steward for the City's General Self-Insurance and Workers' Compensation self-insured funds. Collectively, this body of work is closely aligned with High Performance Government.

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

120.17NA

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

**Department:** Police

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

120.04NA      **Title:**    Special Operations Group

**Department:** Police

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

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

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

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

**Department:** Information Technology

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

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

140.60NA

**Title:** Utilities Computer and Systems Support

**Department:** Utilities

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

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

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

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# City of Bellevue - Budget One 2021-2022

## Operating Budget Proposal Summary

### High Performance Government

140.61NA

**Title:** Utilities Water Supply Purchase and Sewage Disposal

**Department:** Utilities

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

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

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

**Total:**

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

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