



## Preliminary Budget by Outcome

The following section provides a summary of the City’s Operating and Special Purpose Fund Budgets (Non-CIP) by Outcome.

- **Table 1** – Operating Budget by Outcome and Department  
(Excludes CIP, Reserves, and Interfund transfers for internal services)
- **Table 2** – 2018 FTEs by Department and by Outcome

Additional detail is provided for each Outcome under Tabs 8a through 8f:

1. **Cause and Effect Map**

This is a visual representation of the community-identified Outcome and the factors which contribute to that Outcome.

2. **Performance Measures**

This document summarizes the community values and progress made towards achieving the goals outlined in the Budget One process for each outcome. It presents the data collected for the Community Indicators and Performance Indicators.

3. **2017-2018 Preliminary Budget by Outcome - Ranking**

This table shows the total cost of each proposal in rank order for the Preliminary Budget and includes funding sources for each proposal.

4. **Preliminary Proposal Summary by Outcome**

This document provides a summary of each proposal in rank order and includes budget, FTE counts, and performance data for each proposal. Complete copies of all proposals are provided electronically on the City’s Website at <http://www.bellevuewa.gov/budgets.htm>.

5. **Results Team Rankings**

This document includes the results team recommendation for funding priority of proposals. The following can be found in the document:

- Background information on proposals received by the Results Teams.
- A description of the process the Results Teams used to rank proposals.
- Detailed information on areas where the Results Team struggled to understand proposals, how proposals fit within the outcome or where it was difficult for the Team to come to consensus.



## Proposed Budget by Outcome Table 8.1 & 8.2

**Figure 8.1**  
2017-2018 Preliminary Budget Operating and Special Purpose Funds  
\$000

Operating & Special Purpose Funds	Safe Community	Improved Mobility and Connectivity	Healthy & Sustainable Environment	Quality Neighborhoods/ Innovative Vibrant and Caring Community	Economic Growth & Competitiveness	Responsive Government	Total	%
City Attorney	\$2,300	\$0	\$0	\$0	\$0	\$14,394	\$16,695	2.2%
City Clerk	0	0	0	0	0	4,850	\$4,850	0.6%
City Council	0	0	0	0	0	831	\$831	0.1%
City Manager	1,688	0	0	0	0	5,913	\$7,601	1.0%
Civic Services	113	0	0	193	76	28,757	\$29,138	3.8%
Community Council	0	0	0	0	0	9	\$9	0.0%
Development Services	12,178	0	0	1,828	11,285	8,290	\$33,581	4.4%
Finance	0	0	0	0	21,247	31,443	\$52,689	6.8%
Fire	82,335	0	0	174	1,035	750	\$84,294	11.0%
Human Resources	0	0	0	0	0	60,090	\$60,090	7.8%
Information Technology	88	0	0	0	45	22,970	\$23,102	3.0%
Miscellaneous	2,132	0	0	0	0	31,761	\$33,893	4.4%
Parks & Community Services	2,906	0	5,828	76,343	0	0	\$85,077	11.1%
Planning & Community Development	0	0	777	7,370	1,585	2,464	\$12,197	1.6%
Police	74,998	0	0	0	0	85	\$75,083	9.8%
Transportation	5,675	43,290	930	0	3,036	1,142	\$54,074	7.0%
Utilities	1,408	0	190,768	1,343	1,185	1,302	\$196,007	25.5%
<b>Total Operating &amp; Special Purpose Fund Proposals</b>	<b>\$185,820</b>	<b>\$43,290</b>	<b>\$198,304</b>	<b>\$87,251</b>	<b>\$39,493</b>	<b>\$215,052</b>	<b>\$769,211</b>	<b>100.0%</b>
<b>Percent of Total</b>	<b>24.2%</b>	<b>5.6%</b>	<b>25.8%</b>	<b>11.3%</b>	<b>5.1%</b>	<b>28.0%</b>	<b>100.0%</b>	

Figures may not foot due to rounding.



## Proposed Budget by Outcome Table 8.1 & 8.2

**Figure 8.2**  
2018 FTE Comparison by Outcome and Department

Operating & Special Purpose Funds	Safe Community	Improved Mobility and Connectivity	Healthy and Sustainable Environment	Quality Neighborhoods/ Innovative Vibrant and Caring Community	Economic Growth and Competitiveness	Responsive Government	Total	%
City Attorney	8.00	-	-	-	-	18.75	<b>26.75</b>	<b>2.0%</b>
City Clerk	-	-	-	-	-	15.75	<b>15.75</b>	<b>1.2%</b>
City Council	-	-	-	-	-	7.00	<b>7.00</b>	<b>0.5%</b>
City Manager	-	-	-	-	-	12.00	<b>12.00</b>	<b>0.9%</b>
Civic Services	-	-	-	-	0.25	66.50	<b>66.75</b>	<b>5.0%</b>
Finance	-	-	-	-	-	47.50	<b>47.50</b>	<b>3.5%</b>
Fire	240.00	-	-	0.75	3.00	1.00	<b>244.75</b>	<b>18.2%</b>
Human Resources	-	-	-	-	-	15.80	<b>15.80</b>	<b>1.2%</b>
Information	-	-	-	-	-	60.00	<b>60.00</b>	<b>4.5%</b>
Parks & Community Services	12.00	-	15.00	141.03	-	-	<b>168.03</b>	<b>12.5%</b>
Development Services Planning & Community	44.00	-	-	7.00	42.00	23.00	<b>116.00</b>	<b>8.6%</b>
Police	-	-	1.00	22.11	3.00	3.00	<b>29.11</b>	<b>2.2%</b>
Police	225.00	-	-	-	-	-	<b>225.00</b>	<b>16.8%</b>
Transportation	11.00	105.45	3.00	-	9.25	3.75	<b>132.45</b>	<b>9.9%</b>
Utilities	5.27	-	158.15	0.70	4.60	5.03	<b>173.75</b>	<b>13.0%</b>
Miscellaneous Non-Departmental	-	-	-	-	-	1.00	<b>1.00</b>	<b>0.1%</b>
<b>Total</b>	<b>545.27</b>	<b>105.45</b>	<b>177.15</b>	<b>171.59</b>	<b>62.10</b>	<b>280.08</b>	<b>1,341.64</b>	<b>100.0%</b>
<b>Percent of Total</b>	<b>40.6%</b>	<b>7.9%</b>	<b>13.2%</b>	<b>12.8%</b>	<b>4.6%</b>	<b>20.9%</b>	<b>100.0%</b>	

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## Cause & Effect Map

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### Economic Growth & Competitiveness

**As a community, Bellevue values...**

- A community that grows in ways that add value to our quality of life and create opportunities for economic prosperity for all.
- A business environment that is competitive, supports entrepreneurs and creates jobs.



#### Council Vision - Strategic Target Areas

**Primary Strategic Target Area:** Economic Development  
**Secondary Strategic Target Areas:** Regional Leadership and Influence; Achieving Human Potential; Great Place Where You Want to Be

#### Factors:

##### Economic Development

- Attract National and International Businesses
- Existing Business and Industry Retention
- Assistance to Small Businesses and Startups
- Regional Leader in Commerce
- Diverse Retail & Tourism
- City Brand and Reputation
- Tax Policies and Programs

##### Infrastructure Development

- Development Processes
- Plan Intentionally for Growth
- Infrastructure for Transportation, Communications and Utilities
- Multi-Modal Mobility Systems & Choices
- Zoning & Site Development

##### Community Development

- Affordable Housing Choices
- Arts & Culture
- Well-Kept Neighborhoods and Public Spaces
- Sense of Community
- Public Safety

##### Workforce Development

- Living-Wage Jobs Opportunities
- Opportunities for Education, Innovation and Research
- Training, Internships, Apprenticeships and Volunteer Programs
- Diverse Employment Portfolio

#### Key Community Indicators:

- Percent of residents who feel the City is doing a good job of planning for growth that adds value to their quality of life
- Percent of businesses that rate Bellevue as a better place to operate a business than other cities

#### Key Performance Indicators:

- Percent of customers rating inspection or review services as very good or good
- Employment growth rate by sector
- Jobs in Bellevue as a percent of total regional jobs
- Change in Taxable Retail Sales (TRS) per capita
- Employment rate of Bellevue citizens compared with the regional rate



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## Budget By Outcome Economic Growth and Competitiveness Performance Measures

### Community Values:

As a community, Bellevue welcomes growth that adds value to our quality of life and enhances opportunities for economic prosperity. The City understands the importance of a business environment that makes us competitive in retaining and attracting businesses, assists entrepreneurs in creating jobs, and supports community prosperity.

### Are We Achieving Results that Matter?

The percent of residents who feel that (1) the City is doing a good job of planning for growth and that (2) the City is doing a good job of creating a competitive business environment have remained about the same, although planning for growth in ways that add value to the quality of life has decreased in the most recent Performance Survey.

By creating attractive places to live, work and play, the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and its community programs. In the past two decades, Bellevue has become home to a number of high-tech companies, shifting from a suburb to a metropolitan center. Downtown Bellevue has matured, with high-rise office development, an array of retail and entertainment uses, and residential development providing an urban feel and an attraction for professionals who both live and work in Bellevue. Compared to the regional growth rate, retail sales and use taxes have grown much more than targeted, reaching 5.1% in 2014.<sup>1</sup>

<b>Key Community Indicators: Economic Growth &amp; Competitiveness</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>Change 2014- 2015</b>
% of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.	76%	76%	0%
% of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	81%	80%	-1%

<b>Key Performance Indicators</b>	<b>2013 Results</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>2015 Target</b>
Percent of region's job growth captured within Bellevue since 2000	6.0%	6.3%	*	6.7%
Bellevue retail sales and use tax growth rate compared to regional growth rate	-2.20%	5.1%	*	1%
Employment rate of Bellevue residents compared to regional employment rate	0.60%	0.50%	0.90%	1.5%
Percent change in B&O tax revenue	+3.8%	+22.6%	*	**

\*Data not available.

\*\*Target not set.

<sup>1</sup> As of the 2016 publication of this report, 2015 data had not yet been made available.

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Economic Growth & Competitiveness**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u> <u>Proposal</u>	<u>Proposal</u> <u>Type</u> <sup>*</sup>	<u>2018</u> <u>FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
1	Economic Development Core Program & Strategy Implementation	●	115.15NA	E	3.00	1,584,665	General
2	Development Services Review Services	●	110.03NA	E	59.10	16,152,589	DS, General, Utilities, IT
3	Telecommunications and Franchise Advisor	●	30.500NA	N	0.00	291,317	General
4	Bellevue Convention Center Authority (BCCA) Operations		060.10NA	E	0.00	21,246,750	Hotel/Motel Tax
5	Downtown Parking Enforcement		130.17NA	N	0.00	217,186	General
<b>Total Funded</b>					<b>62.10</b>	<b>39,492,507</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Economic Growth and Competitiveness**

115.15NA

**Title:** Economic Development Core Program & Strategy Implementation

Ranking

**Department:** Planning & Community Development

	<b>Budget:</b>	<u>2017</u>	<u>2018</u>
		\$780,811	\$803,854
	<b>FTE:</b>	3.00	3.00

1

The proposal for the Office of Economic Development (OED) Core Program and Strategy Implementation is to continue to support activities focused on business attraction, business retention and expansion (BRE) and Next Generation Bellevue. In addition, the proposal supports the continued work of small business development, the Economic Development Action Team, international business development, and marketing and promoting Bellevue as a great place to do business. OED will continue to work with local and regional business and governmental organizations to promote business in Bellevue and provide regional leadership on economic issues. Requested resources include funding to support previous staffing levels at 3.0 FTEs. The resources are needed to support the on-going programmatic work as well as implementation of the strategies identified in the Economic Development Plan adopted by City Council in July 2014.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
City jobs (estimated)	Years	148,788		153,000	155,300	157,500
Annual percent increase of total Bellevue jobs	Years	22.60%		1.43%	1.43%	1.43%
Number of annual business openings in Bellevue	Years	2,882	2,952	3,500	3,500	3,500
Percent change in B&O tax revenues	Years	22.6%				
Number of jobs created by business attraction	Months		686	200	200	200
Number of jobs created by foreign direct investment	Months		190	50	50	50
Number of jobs created by business retention and local expansion	Months		150	50	50	50
Number of BRE company visits	Months		27	15	15	15
Number of new businesses supported by Startup425	Months			15	30	40
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months		74%		76%	
Percent of businesses that believe Bellevue is moving in the right direction	Months		69%		71%	

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

110.03NA      **Title:**    Development Services Review Services

Ranking      **Department:** Development Services

2

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$7,839,540	\$8,313,049	
<b>FTE:</b>	58.10	59.10	

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 12,000 to 15,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city’s standards. DS strives to be a regional leader by providing clear, comprehensive and innovative services for our customers to create safe buildings and a thriving community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percentage of DS permits applied for online	Years	62%	67%	70%	75%	85%
Percentage of permits meeting their First Review Decision timelines target	Years	57%	61%	80%	80%	80%
Percentage of online permits successfully screened for completeness within 2 business days	Years			95%	95%	95%
Average number of revisions cycle per permit application	Years			3	3	3

130.500NA      **Title:**    Telecommunications and Franchise Advisor

Ranking      **Department:** Transportation

3

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$143,591	\$147,726	
<b>FTE:</b>	0.00	0.00	

This proposal provides for the coordination of telecommunication agreements, franchises, leases, and private utility agreements the city is engaged in or currently developing, including development of “small cell” master lease agreements to advance the Smart City connectivity strategies. This resource would work interdepartmentally and be funded through anticipated new revenues produced by small cell agreements. Responsibilities include tracking, renewing, and managing existing leases, agreements, and franchises to provide better telecom and utility services to the businesses and residents of Bellevue. The work will be closely coordinated with the Information Technology Department (ITD) to develop new agreements emerging for new telecommunications technology, and lead how to integrate these technologies into Transportation facilities and permit process. The work will have significant interdepartmental coordination with other city departments.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Number of Agreements managed	Years				25	30
Agreements Renewed on time	Years				5	5
New Agreements processed	Years				3	3
Fees collected	Years				\$100,000	\$200,000

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

**060.10NA**

**Title:** Bellevue Convention Center Authority (BCCA) Operations

Ranking

**Department:** Finance

	<b>Budget:</b>	<b>2017</b>	<b>2018</b>
		\$10,126,400	\$11,120,350
	<b>FTE:</b>	0.00	0.00

4

This proposal provides 100% of transient occupancy tax (approximately \$24 million in the 2017-2018 biennium) for the continuing support of and partnership with the Bellevue Convention Center Authority (BCCA) to promote business and tourism. BCCA fulfills its mission by supporting the operations of the Meydenbauer Convention Center. Meydenbauer Convention Center serves as an economic engine to the community. Their activities bring people into the City which provides for increased transient occupancy tax (TOT), sales, and business and occupation (B&O) tax revenues. Additionally, they provide a facility for community events and performing arts while maintaining a nearly self-supporting status.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Meydenbauer Center - Dollar of Economic Impact Generated (\$m)	Years	\$48.90	\$44.50	\$50.00	\$51.50	\$53.05
Meydenbauer Center - Operating Revenue	Years	\$8.30	\$7.50	\$7.80	\$7.90	\$8.00
Meydenbauer Center - Coverage Ratio	Years	99%	93%	90%	90%	90%
Meydenbauer Center - Number of hotel nights generated by operations (thousands)	Years	46.3	45.7	37.5	38	38.5
Meydenbauer Center - Number of events	Years	289	301	346	350	350
Theatre days booked	Years	233	195	221	230	235
Customer Service Rating: Overall quality of service rated good and excellent	Years	100%	100%	95%	95%	95%
Customer Service Rating: overall courtesy of Meydenbauer Center staff	Years	100%	100%	95%	95%	95%

**130.17NA**

**Title:** Downtown Parking Enforcement

Ranking

**Department:** Transportation

	<b>Budget:</b>	<b>2017</b>	<b>2018</b>
		\$107,290	\$109,896
	<b>FTE:</b>	0.00	0.00

5

This proposal will continue to provide enforcement for on-street parking in the Downtown. Short-term on-street parking in the Downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. This proposal includes the funding needed to hire a contractor to provide enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal. Budget process outcome: Options for expanding service levels to provide better enforcement levels and also support parking policy changes (such as extending two hour parking zones from 6pm to 8pm) should a parking study recommend such changes not recommended for funding.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
# Downtown parking spaces available	Months	310	343	300	300	310
Downtown parking complaints received/responded	Months	109	319	250	250	250

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Economic Growth and Competitiveness

<b>Total:</b>		<b><u>2017</u></b>	<b><u>2018</u></b>
	<b>Budget:</b>	\$18,997,632	\$20,494,875
	<b>FTE:</b>	61.10	62.10

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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.



## Economic Growth and Competitiveness Results Team Ranking Memo

**Results Team:** Christopher Masek, Denise McAuley, Camron Parker, Gordon Peterson, Abigail Richardson

If you have any questions, please contact Camron Parker at [cparker@bellevuewa.gov](mailto:cparker@bellevuewa.gov) or 452-2032

The Economic Growth & Competitiveness (EGC) Results Team was pleased to review and rank five proposals from four different departments. Each of these was reviewed and ranked against their ability to deliver outcomes in support of the 2017-18 Request for Results.

The Request for Results is built around two community value statements. Those values are:

- A community that grows in ways that add value to our quality of life and create opportunities for economic prosperity of all.
- A business environment that is competitive, supports entrepreneurs, and creates jobs.

The four main factors we identified for achieving these values include investments in Economic Development, Infrastructure Development, Community Development and Workforce Development.

From the time we initially researched and learned about the City’s role in economic growth through the ranking and evaluation process, all of the departments in this group of proposals provided valuable and timely information to help us in our process. We appreciate this support.

### Proposal Ranking

Rank	Proposal No.	Proposal Title	Department
1	115.15	Economic Development Core	PCD
2	110.03	Development Services Review Services	Development Services
3	130.500	Telecommunications & Franchise Advisor	Transportation
4	060.10	Bellevue Convention Center Authority Operations	Finance
5	130.17	Downtown Parking Enforcement	Transportation

In general, the Economic Development Core Program and Development Services Review proposals were ranked at the top for their ability to deliver outcomes aligned with the majority of factors and purchasing strategies in our Request for Results. The remaining three also deliver on outcome factors, but in a more limited or targeted way.

It is important to note that the ranking does not imply that the Results Team supported all elements of each proposal. With the one exception of the Bellevue Convention Center proposal, all proposals included significant new ongoing expansions or enhancements in staff or program budget despite the general guidance given to limit such requests. As such, the Leadership Team should closely evaluate the scope and scale of these additional funding requests. The Results



## Economic Growth and Competitiveness Results Team Ranking Memo

Team formed opinions on the merit of these additional requests and those opinions are included in the proposal-specific notes below.

### **115.15 – Economic Development Core**

This proposal was ranked at the top due to its close alignment with many factors in the Request for Results and its alignment with the City Council Strategic Target Areas. Overall, the proposal was well crafted, although the Results Team found it initially overly focused on supporting the technology sector. The City’s Economic Development Strategic Plan identifies several business sectors that should be supported through the City’s economic development activities. Upon further discussions with the program staff, the Results Team was satisfied that the program has a more diversified approach to supporting multiple business sectors.

The Workforce Development factor of the Request for Results states, “In today’s competitive market, a well-balanced diverse portfolio of employers contributes to the economic sustainability of the city and appeals to a diverse population.” Bellevue needs a wide range of active business sectors to buffer against the cyclical highs and lows of any individual sector and to offer living wage job opportunities to individuals with diverse skills and experiences. The Results Team also finds it important for the City’s Economic Development Program to focus attention on small business development and living wage job creation “to create opportunities for economic prosperity for all.” These activities should not supplant, but should be prioritized over, providing services to the city’s existing major employers.

The team also appreciated the participation of Economic Development staff in the City’s affordable housing strategy. Affordable housing was a key issue identified in the City’s recent survey of Bellevue businesses and is a crux issue that, if left unaddressed, will hinder our community’s competitiveness and ability to attract the wide range of workers necessary to support our local economy.

This proposal requests significant new ongoing funding for additional staff and operating expenses. The Results Team recognizes that this is not consistent with the Leadership Team’s priorities that “...do not support growth in existing services or provide for new ongoing services or programs...” If additional funding were identified for ongoing program expansion, the Results Team would prioritize the new staff position over the increased program operating support. The new staff position is proposed to lead the Startup 425 initiative implementation, which will focus on small business creation support.

### **110.03 – Development Services Review Services**

The full permit review, processing and monitoring function of the Development Services Department is divided across three different outcome areas. The part of the program within the EGC outcome is permit review and approval. This activity includes staff from multiple departments that assist in reviewing and approving all development within the city. The function is closely aligned with the Infrastructure Development factor of the ECG Request for Results. Well-constructed projects and buildings keep the city growing in a planned and responsible way with infrastructure that is safe for the workers and residents of the city.



## Economic Growth and Competitiveness Results Team Ranking Memo

New FTE staff are proposed both in 2017 and in 2018 to support the increased permit activity that the City has experienced. That increased activity is expected to continue through this upcoming budget cycle. Development Services uses a forecasting model to determine the appropriate staffing level for the anticipated highs and lows of the development cycle. The model suggests adding staff at this time. Some of the expense of adding new staff will be offset by increased permit activity and fees paid by developers. The Leadership Team will need to determine if the increased need for staff to support this proposal is consistent with the LT's direction to avoid new ongoing services or programs.

Finally, the Results Team noted that the financial management principles and cost recovery objectives used by Development Services to set fees are based on City Council guidance from 2003. Through follow-up conversations with Development Services, it appears that the department is taking steps to update this guidance, which the Results Team supports.

### **130.500 – Telecommunications & Franchise Advisor**

Despite the fact that this proposal is a new ongoing program, the Results Team sees merit to prioritizing this for funding. This proposal aligns with the Smart City Strategy included in the City Council's Two-Year Priorities for their Strategic Target Areas. It also meets the core One City goals by being future-focused, collaborative and innovative. The program requires one-time investment to add staff and begin implementation, but once established, will be backed by a new ongoing revenue source that should recoup the initial investment and be self-supporting in the long term.

Multiple departments would benefit from a single point of contact for the City's franchise agreements, rather than current model which has franchise management divided into different departments. A single point of contact would also provide better service to those companies maintaining and expanding franchise infrastructure in Bellevue. Further, promoting new cutting edge high-speed telecommunication connectivity infrastructure will benefit Bellevue residents and businesses and will foster economic growth.

### **060.10 – Bellevue Convention Center Authority Operations<sup>1</sup>**

This proposal serves to pass-through transient occupancy tax (TOT) to the Convention Center Authority to support repayment of bonds used for capital improvements as well as to support ongoing operating expenses at the Meydenbauer Bay Convention Center. There is an underlying assumption in this proposal that the convention center is the primary driver in attracting the hotel guests that contribute to the TOT revenue generated across the city. Historically, and as proposed for 2017-18, the City transfers 100% of the TOT revenue to the convention center.<sup>1</sup> The Results Team does not see cause to change this underlying assumption for this budget cycle.

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<sup>1</sup> Collected TOT is first applied to debt obligations. 100% of the remaining TOT collections are sent to the BCCA for operations monthly. If at the end of the year, collections do not fully fund debt obligations, BCCA contributes the difference to fulfil debt obligation per the operating agreement with the BCCA.



## Economic Growth and Competitiveness Results Team Ranking Memo

However, as Bellevue continues to development and grow, particularly in commercial areas outside of downtown, this assumption should be challenged in the future.

The City has and will continue to experience expanded hotel development in BelRed, Eastgate and Crossroads. These facilities do not benefit from room nights booked for convention center events as much as downtown hotels, yet the TOT derived from their customer base is fully supporting the convention center building and operations. At some point in the near future, the City should study the TOT revenue and determine if there is cause to use TOT in a way that continues to support the convention center while also supporting tourism sector activities in other commercial areas of the city where hotels are located.

### **130.17 – Downtown Parking Enforcement**

The Results Team generally understands that on-street parking turnover is important to parts of Downtown that have street front retail. For this reason, the base program (status quo funding) is appropriate to continue for the next budget cycle.

This proposal includes a significant expansion in scope and budget that is not supported by the Results Team, even if new funding were identified. The additional expense does not produce offsetting revenue for the City nor does it add a commensurate level of benefit for the community to help justify the cost. The Results Team suggests finding alternative solutions to address the issues of the current program without adding additional funds to the program.

## Cause & Effect Map

2  
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### Healthy & Sustainable Environment

As a community, Bellevue values...

- Services and infrastructure that reliably ensure public health and protect the environment.
- Stewardship and education that sustain a healthy environment for current and future generations.
- A healthy natural environment that supports biodiversity.
- A nature experience in which to live, work, learn and play.



### Council Vision – Strategic Target Areas

- **High Quality Built and Natural Environment**  
“Bellevue has it all”
- **Regional Leadership**  
“Bellevue will lead, catalyze, and partner with our neighbors throughout the region.”
- **High Performance Government**  
“Bellevue is characterized by high performance government.”

#### Factors:

##### Built Environment

- Reliable and Efficient Water Management
- Responsible Solid Waste Management
- Sustainable Building Practices
- Renewable Clean Energy

##### Natural Environment

- Clean Air
- Clean Water
- Healthy and Quality Open Spaces
- Stewardship and Education

#### Key Community Indicators:

- % of residents who agree the City of Bellevue provides, water, sewer, and wastewater services and infrastructure that reliably ensure public health and protect the environment.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue’s environment supports their personal health and well-being.
- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.

#### Key Performance Indicators:

- % of days/year in compliance with state and federal drinking water regulations
- Compliant with citywide NPDES permit requirements
- Sewer system overflows per 1,000 customer accounts caused by system failures
- Unplanned water service interruptions per 1,000 customer service accounts
- % of total waste recycled or composted as captured in the City’s solid waste collection contract
- % change in greenhouse gas emissions
- % change in citywide tree canopy



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## Budget By Outcome Healthy and Sustainable Environment Performance Measures

### Community Values:

As a community, Bellevue values a natural experience in which to live, work and play; a healthy natural environment that supports healthy living for current and future generation; and an environment that supports personal health and well-being.

Bellevue’s unique natural environment plays an integral role in the history and culture of the city. Access to and interaction with the natural environment enhances resident wellbeing. A healthy and sustainable environment refers to living collectively, abundantly, and perpetually with finite resources. In an urban setting, sustainable approaches include the efficient use of resources through conservation, re-use, and recycling.

### Are We Achieving Results that Matter?

Key Community Indicator results remain about the same as they were in 2014. 92% of percent of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue’s government cares about and maintains the environment for current and future generations. Below are three Key Community Indicators and four Key Performance Indicators (KPIs) that provide a means of assessing the City’s success in meeting the community’s expectations of a healthy and sustainable environment. Targets were met or exceeded in all but one KPI.

<b>Key Community Indicators: Healthy and Sustainable Environment</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>Change 2014-2015</b>
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	88%	92%	+4%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	87%	87%	0%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	90%	92%	+2%

<b>Key Performance Indicators</b>	<b>2013 Results</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>2015 Target</b>
Number of unplanned water service interruptions per 1,000 customer accounts	1.15	1.85	1.91	<=3
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.054	0.081	0.297	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
Meet State recycling goal of 50% of generated solid waste	42.48%	40.81%	39.73%	>=50%

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Healthy & Sustainable Environment**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type*</u>	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
1	Water Mains and Service Lines Repair Program		140.13NA	E	10.65	3,499,879	Utilities
2	Water Pump Station, Reservoir and PRV Maintenance Program		140.15NA	E	4.30	2,741,709	Utilities
3	Water Quality Regulatory Compliance and Monitoring Programs		140.26PA	E	3.30	1,613,060	Utilities
4	Natural Resource Management		100.09NA	E	15.00	5,827,537	General, LPRF
5	Solid Waste Management, Waste Prevention, and Recycling		140.30NA	E	2.67	1,937,767	Utilities
6	Utilities Water Supply Purchase and Sewage Disposal		140.61NA	E	0.50	107,235,774	Utilities
7	Utilities Telemetry and Security Systems	●	140.25NA	E	3.80	1,570,356	General
8	Utilities Customer Service and Billing		140.33PA	E	7.75	2,583,875	Utilities
9	Water Distribution System Preventive Maintenance Program		140.14NA	E	6.85	1,753,770	Utilities
10	Sewer Pump Station Maintenance, Operations and Repair Program		140.21NA	E	5.55	1,873,492	Utilities
11	Sewer Mains, Laterals and Manhole Repair Program		140.18NA	E	7.00	2,097,549	Utilities
12	Capital Project Delivery		140.01NA	E	28.96	8,895,028	Utilities
13	Street Cleaning (Sweeping)		130.26NA	E	3.00	930,265	Utilities
14	Storm and Surface Water Repair and Installation Program		140.22NA	E	4.65	1,898,585	Utilities
15	Utility Locates Program		140.44NA	E	3.40	833,850	Utilities
16	Utility Asset Management Program		140.11NA	E	5.00	1,488,096	Utilities
17	Sewer Mainline Preventive Maintenance Program		140.20NA	E	8.30	2,237,389	Utilities
18	Water Service Installation and Upgrade Program		140.17NA	E	1.00	497,941	Utilities
19	Utility Water Meter Reading		140.45DA	E	5.80	1,113,678	Utilities
20	Storm & Surface Water Preventive Maintenance Program		140.24NA	E	11.75	3,889,210	Utilities
21	Utility Planning and Systems Analysis		140.63NA	E	6.09	3,595,979	Utilities
22	Environmental Stewardship Initiative		115.24NA	E	1.00	777,485	General

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Healthy & Sustainable Environment**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type</u> *	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
23	Utilities Department Management and Support		140.42NA	E	4.00	1,672,916	Utilities
24	Utility Taxes and Franchise Fees		140.34NA	E	0.00	21,554,146	Utilities
25	Sewer Condition Assessment Program		140.19NA	E	4.45	1,250,836	Utilities
26	Cascade Regional Capital Facility Charges		140.37NA	E	0.00	4,000,000	Utilities
27	Fiscal Management		140.49NA	E	6.00	1,673,586	Utilities
28	Storm and Surface Water Pollution Prevention		140.31DA	E	2.43	1,032,958	Utilities
29	Utilities Computer and Systems Support		140.60NA	E	5.50	3,171,150	Utilities
30	Asset Replacement		140.47DA	E	0.00	2,139,700	Utilities
31	Water Systems and Conservation		140.32NA	E	0.45	287,392	Utilities
32	Storm and Surface Water Infrastructure Condition Assessment		140.23NA	E	1.20	582,317	Utilities
33	Water Meter Repair and Replacement Program		140.16NA	E	2.25	813,332	Utilities
34	Private Utility Systems Maintenance Programs		140.27DA	E	4.55	1,233,158	Utilities
35	Green Revolving Loan Fund <sup>2</sup>		045.90NA	N	0.00	-	N/A
<b>Total</b>					<b>177.15</b>	<b>198,303,765</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

<sup>2</sup>Green Revolving Loan Fund: ESI program to evaluate grant opportunities and bring forward available options at mid-bi.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.13NA Title:** Water Mains and Service Lines Repair Program

**Ranking Department:** Utilities

1

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,818,613	\$1,681,266	
<b>FTE:</b>	10.65	10.65	

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Years	1.85	1.91	0.75	3	3
Utilities: Water distribution system - water loss percentage (most recent year)	Years	6.4%	3.3%	6%	6%	6%
Utilities: Number of water service repairs	Years	277	284	250	250	250
Utilities: Number of water main repairs	Years	48	27	7.5	30	30

**140.15NA Title:** Water Pump Station, Reservoir and PRV Maintenance Program

**Ranking Department:** Utilities

2

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,595,565	\$1,146,144	
<b>FTE:</b>	4.30	4.30	

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

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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	Years	2	2	0	0	0
Utilities: Number of water pump failures per year	Years	0	1	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	Years	0	0	0	0	0
Utilities: Percent of Water System Pressure Reducing Valves maintained	Years	24.04%	26.96%	2%	20%	20%
Utilities: Percent of reservoirs cleaned	Years	20%	24%	20%	20%	20%

140.26PA

Ranking

3

**Title:** Water Quality Regulatory Compliance and Monitoring Programs

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$795,687	\$817,373
<b>FTE:</b>	3.30	3.30

This proposal provides Water Quality Regulatory Compliance for Bellevue Utilities. This proposal outlines overall management of the Water Quality/Regulatory Compliance section and establishes the framework for developing programs for field testing, inspection and response to meet requirements set forth by Agencies:

SAFE DRINKING WATER ACT outlining sampling, monitoring and reporting requirements for our Drinking water within Bellevue.

CLEAN WATER ACT driving the City's National Pollutant Discharge Elimination System (NPDES) permit and establishes requirements for inspection, maintenance, outreach and reporting of Citywide efforts to manage storm and surface water.

CITY LAND USE, SEPA determinations and Clear and Grade permits necessary to achieve the project related tasks for daily operations.

ENDANGERED SPECIES ACT Regional Road Maintenance Program establishing guidelines for working near sensitive areas.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percentage of days per year in compliance with state and federal drinking water regulations	Years	100%	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections	Quarters	1.84	1.1	2	2	2
Utilities: Compliant with all Surface Water Regulatory Requirements	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Number of illicit discharges detected and corrected annually	Years	268	251	155	200	200

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Healthy and Sustainable Environment**

100.09NA

**Title:** Natural Resource Management

Ranking

**Department:** Parks & Community Services

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,859,445	\$2,968,092	
<b>FTE:</b>	15.00	15.00	

4

This proposal funds the management, maintenance and environmental stewardship programs on 2,000 acres of public natural area and open space comprised of lakes, streams, wetlands and forests. These programs preserve native tree canopy, provide fish and wildlife habitat, retain stormwater, improve air and water quality and reduce greenhouse gases. Greenways and trails provide outdoor classrooms for diverse populations to interact with nature through hands-on stewardship activities that help preserve and enhance the natural environment in the community where they live, work and play. Urban natural areas must be proactively managed with the same commitment as other vital community resources in order to ensure public health and safety, and the environmental, social and economic values and benefits for which they were set aside. A healthy natural environment preserves the quality of life that residents and businesses look for when selecting a location to reside in now and

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Years	72%	72%	72%	72%	72%
Percent of natural areas in healthy and sustainable condition ( class conditions 1 and 2 )	Years	72%	72.5%	70%	70%	70%
Acres of park and open space per 1,000 population	Years	20.1	20	20	20	20
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play	Years	88%	92%			
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	Years	87%	87%			

140.30NA

**Title:** Solid Waste Management, Waste Prevention, and Recycling

Ranking

**Department:** Utilities

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$956,101	\$981,666	
<b>FTE:</b>	2.67	2.67	

5

City customers generate approximately 120,000 tons of solid waste annually, 72,000 tons of which is garbage being hauled to the local landfill. Efficient, effective, and responsible management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to ensuring public health and the protection of the environment, maintaining the appearance of the City, contributing to the City's continued economic viability, and contributing to sustainability at the local, regional, and global level. This proposal provides for the management and oversight of the solid waste collection contract with Republic Services, the continuation of many of the City's successful waste prevention and recycling outreach, education, and technical assistance programs and the management of grants that fund many of the City's solid waste-related programs.

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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Solid waste collection contract customer satisfaction	Years	97%	89%	80%	80%	80%
Utilities: Single-family Recycling Rate	Years	67.29%	67.45%	69%	69%	69%
Utilities: Meet State recycling goal of 50% of generated solid waste	Years	40.81%	39.73%	50%	50%	50%
Utilities: Achieve overall recycling rate of 70% for contracted solid waste services by 2020	Years		39.73%	50%	55%	60%
Utilities: Improve multifamily and commercial organics recycling rate for contracted solid waste services to 7.2% by year end 2016.	Years		2.2%	7.2%	10%	15%

140.61NA

Ranking

6

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

**Department:** Utilities

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$53,216,726	\$54,019,048
<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>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 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	22	21	20	19	18

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.25NA Title:** Utilities Telemetry and Security Systems

**Ranking Department:** Utilities

7

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$850,995	\$719,361
<b>FTE:</b>	3.80	3.80

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	Years	0	0	0	0	0
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	Quarters	0	0	0	0	0
Utilities: Percent of planned preventive maintenance activities completed at telemetry sites	Years	89.65%	76.68%	100%	100%	100%
Utilities: Number of water or sewer pump station failures caused by SCADA/Telemetry failures	Years	1	0	0	0	0

**140.33PA Title:** Utilities Customer Service and Billing

**Ranking Department:** Utilities

8

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,260,824	\$1,323,051
<b>FTE:</b>	7.75	7.75

The Customer Service and Billing group is responsible for issuing bi-monthly water, sewer, stormwater utility billings to approximately 36,000 residential accounts, 2,000 commercial and multifamily accounts, generating revenue of over \$128 million for Utilities and Utility taxes of almost \$9 million for the General Fund. The Utilities Customer Service and Billing unit mails 5,000 bills each week. In addition, the unit receives up to 200 calls per day, processes 85 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 30 water disconnects/reconnections per week.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Customer Calls Abandoned	Years		6.93%	7%	7%	7%
Utilities: Average Customer Hold Time (in seconds)	Years		25	35	35	35
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	Quarters	93.5%	91.75%	80%	80%	80%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

140.14NA

**Title:** Water Distribution System Preventive Maintenance Program

Ranking

**Department:** Utilities

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$859,826	\$893,944
<b>FTE:</b>	6.85	6.85

9
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WATER is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal funds preventive maintenance of the drinking water infrastructure. Bellevue’s water system is a network of components that deliver almost 6 billion gallons of drinking water a year. Preventive maintenance ensures the ongoing safety and operational integrity of the distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and other important components to the water system. These programs are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and problems with water quality. It could also result in fire hydrants and valves not working when needed for firefighting or other emergencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection	Years	3	1	0	0	0
Utilities: Percentage of fire hydrants inspected	Years	51.71%	49.3%	12.5%	50%	50%
Utilities: Percentage of water system isolation valves inspected	Years	31.23%	36.25%	8.25%	33%	33%
Utilities: Number of water claims paid due to system failure	Years	14	9	1.25	5	5
Utilities: Number of water claims paid greater than \$20,000 due to system failure	Years	2	0	0	0	0
Utilities: Total cost of Water claims paid	Years	\$105,903	\$47,279	\$50,000	\$200,000	\$200,000

140.21NA

**Title:** Sewer Pump Station Maintenance, Operations and Repair Program

Ranking

**Department:** Utilities

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$922,199	\$951,293
<b>FTE:</b>	5.55	5.55

10
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This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue’s unique topography with elevations ranging from sea level to 1,440 feet requires a diverse and complicated system of pump stations to provide continual service 24 hours a day/365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for maintenance, operations, and repair services for sewer pump stations in the sewer collection system. These services ensure the 46 sewer pump stations, located along Lake Washington and Lake Sammamish, are adequately maintained and operating properly to minimize sewer blockages and overflows which impact customers, public health, and the environment.

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow)	Years	0	0	0	0	0
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow)	Years	0.03	0	0	0	0
Utilities: Percent of wastewater pump station inspections completed as planned	Years	87.94%	93.58%	100%	100%	100%

**140.18NA**

**Title:** Sewer Mains, Laterals and Manhole Repair Program

Ranking

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$1,034,062	\$1,063,487
<b>FTE:</b>	7.00	7.00

11

Bellevue’s Wastewater section is responsible for operation, maintenance, and repair of 655 miles of buried or submerged pipe and 14,508 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominantly due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer’s homes, businesses or the environment, create public health issues and result in costly liability claims to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	Years	761	387	200	200	200
Utilities: Number of wastewater in-house pipe repairs completed annually	Years	95	104	25	100	100
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	63	35	100	100	100

**140.01NA**

**Title:** Capital Project Delivery

Ranking

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$4,289,828	\$4,605,200
<b>FTE:</b>	28.96	28.96

12

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City’s \$221 million 2017-2023 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue’s citizens including providing drinking water, removing wastewater, managing surface water runoff, and eliminating impacts on the health of Bellevue’s streams, lakes, wetlands, plants, and wildlife.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent of total CIP expended vs budgeted	Years	42.59%	70.45%	85%	90%	90%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

130.26NA

**Title:** Street Cleaning (Sweeping)

Ranking

**Department:** Transportation

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$446,296	\$483,969
<b>FTE:</b>	3.00	3.00

13

Gravel, debris, silts, automotive fluids, leaves, and glass in roadway and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bicycle lanes, arterial roadways, neighborhood streets, traffic accident debris, and removes traction sand applied during snow and ice response – keeping Bellevue an attractive place to live and work. Street sweeping protects fish and animal habitat especially following snow and ice events; it is critical to the health and beauty of Bellevue's natural waterways such as Phantom Lake, Lewis Creek, and Coal Creek. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the State Department of Ecology. Half of the program represents revenue from Utilities Dept. This program was identified in the 2016 budget survey as the 9th most important of 39 City services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer satisfaction rating for clean streets	Years	94%	94%	90%	90%	90%
Number of routine sweeping requests per 1,000 Customers	Years	0.48	0.73	0.5	0.5	0.5
Number of street miles swept (lane miles serviced)	Years	5,182	5,696	6,042	6,042	6,042
Annual Added Number of Bike Lane Miles	Years	1.53	2.2	2.2	5	7

140.22NA

**Title:** Storm and Surface Water Repair and Installation Program

Ranking

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$939,564	\$959,021
<b>FTE:</b>	4.65	4.65

14

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Utilities: Percentage of Surface Water repairs completed	Years	131.43%	14.22%	100%	100%	100%
Utilities: Labor hours per catch basin/manhole repair	Years	8	12.81	12	12	12

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

140.44NA      **Title:**    Utility Locates Program

Ranking      **Department:** Utilities

15

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$429,377	\$404,473
<b>FTE:</b>	3.40	3.40

Locators are required by Washington State law to mark underground City-owned utilities. This proposal provides resources for Utilities to protect underground City-owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1675 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and sewer pipes by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent of locates performed within mandated deadlines	Years	100%	100%	100%	100%	100%
Utilities: Dollar value of claims paid due to mis-locates	Years	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities: Number of damaged assets due to mis-locates	Years	6	1	0	0	0
Utilities: Number of locates received	Years	20,306	23,730	26,000	28,500	31,000

140.11NA      **Title:**    Utility Asset Management Program

Ranking      **Department:** Utilities

16

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$651,340	\$836,756
<b>FTE:</b>	5.00	5.00

This proposal funds the Utility Asset Management Program (AMP), to determine the resources needed to operate, maintain, repair, and eventually replace or rehabilitate utility system assets and assures cost effective strategies. Bellevue Utilities manages more than \$3.5 billion worth of utility assets such as pipelines, pump stations and reservoirs. The AMP develops and employs strategies to assess asset condition so that service levels expected by customers and required by state and federal regulations are provided at the lowest cost. More than 50% of Utility assets are at least halfway through their useful life. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are used effectively.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Condition related water main failures per 100 miles of water main	Years	4.53	3.23	1.25		
Utilities: Percentage of water pump stations rehabilitated within their useful life (25 years)	Years	71.43%	61.91%	76%	76%	76%
Utilities: Percentage of sewer pump stations rehabilitated within their useful life (25 years)	Years	58.7%	58.7%	65%	65%	65%
Utilities: Drainage system pipeline failures	Years	4	1	5	5	5
Utilities: Wastewater overflow events per 100 miles of pipe	Years	3.36	2.29	1		

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.20NA**

**Title:** Sewer Mainline Preventive Maintenance Program

Ranking

**Department:** Utilities

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,102,451	\$1,134,938
<b>FTE:</b>		8.30	8.30

17

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Percent of wastewater pipe cleaned	Years	19.9%	18.76%	5%	20%	20%
Utilities: Number of wastewater claims paid due to system failure	Years	14	12	2.5	10	10
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	Years	2	1	0.25	1	1
Utilities: Total cost of Wastewater claims paid	Years	\$184,824	\$91,650	\$15,000	\$60,000	\$60,000
Utilities: Wastewater overflow events per 100 miles of pipe	Years	3.36	2.29	1		

**140.17NA**

**Title:** Water Service Installation and Upgrade Program

Ranking

**Department:** Utilities

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$247,198	\$250,743
<b>FTE:</b>		1.00	1.00

18

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Percent of water service installations completed within four weeks of request	Years	100%	100%	100%	100%	100%
Utilities: Number of water service installations	Years	71	16	50	50	50

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

140.45DA      **Title:**    Utility Water Meter Reading

Ranking      **Department:** Utilities

19

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$547,128	\$566,550
<b>FTE:</b>	5.80	5.80

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Meter reading accuracy	Years	99.99%	99.99%	99.75%	99.75%	99.75%
Utilities: Meter reading productivity in meter reads per hour	Years	43.81	75.04	43	43	43
Utilities: Total cost per meter read	Years	\$0.85	\$0.69	\$0.85	\$0.85	\$0.85

140.24NA      **Title:**    Storm & Surface Water Preventive Maintenance Program

Ranking      **Department:** Utilities

20

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,994,123	\$1,895,087
<b>FTE:</b>	11.75	11.75

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Number of surface water claims paid due to system failure	Years	0	3	0.5	2	2
Utilities: Number of surface water claims paid greater than \$20,000 due to system failure	Years	0	0	0	0	0
Utilities: Percent of NPDES required public infrastructure inspections completed	Years	90.92%	477.39%	100%	100%	100%
Utilities: Percent of surface water planned preventive maintenance work orders completed	Years	100.2%	100%	100%	100%	100%
Utilities: Total cost of Storm and Surface Water claims paid	Years	\$0	\$21,771	\$6,250	\$25,000	\$25,000

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Healthy and Sustainable Environment**

**140.63NA Title:** Utility Planning and Systems Analysis

**Ranking Department:** Utilities

21

	<b>Budget:</b>	<u>2017</u> \$1,742,202	<u>2018</u> \$1,853,777
	<b>FTE:</b>	6.09	6.09

This proposal supports utility planning and analysis for the drinking water, wastewater, and stormwater systems. Demand for Utility services changes over time, necessitating periodic assessment of their capacity and integrity, impacts on the natural environment, and opportunities for improvements. System analysis assesses current utility system capacity, integrity, and condition, and responds to customer requests for data, such as available sewer capacity, available water for fires or emergencies, and stream flow information. Stream health indicators are important in part because stormwater is conveyed via local streams and influences their condition. Utility System Plans guide projects and programs for a 20-year horizon, and are updated periodically as required by state or local requirements. One time studies measure specific system capabilities and needs, evaluate how to optimizing water rights or plan for future facility needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Stream Quality Indicator Trend - Insect samples (Healthy Natural Environment Indicator)	Years	1.04		1	1	1
Utilities: Rainfall and Flow data downloaded and available for customer access each month (Storm)	Months	Yes	Yes	Yes	Yes	Yes
Utilities: Percent of requests for available wastewater capacity completed within 2 weeks	Years	0%	100%	100%	100%	100%
Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Years	49	0	1.25	5	5
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	Years	95.92%	95.53%	100%	100%	100%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning)	Years	No	No	No	No	No

**115.24NA Title:** Environmental Stewardship Initiative

**Ranking Department:** Planning & Community Development

22

	<b>Budget:</b>	<u>2017</u> \$360,674	<u>2018</u> \$416,811
	<b>FTE:</b>	1.00	1.00

The Environmental Stewardship Initiative (ESI) is a model “One City” initiative, which leverages resources across departments and community partners to improve environmental sustainability throughout the city and our municipal operations. ESI leads programming and policy analysis, and provides measurable cost savings, to directly address the Healthy & Sustainable Environment outcome and Council’s strategic target areas of High Quality Built and Natural Environment, Regional Leadership, and High Performance Government. By managing the implementation of the ESI Strategic Plan, ESI provides the City with strategic direction, key performance metrics, and program implementations that result in energy efficiency, greener buildings and infrastructure, cleaner transportation, tree canopy management, healthy natural systems, greenhouse gas emissions reductions, and an engaged public.

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Community greenhouse gas emissions	Years	1,430,000	1,340,000	1,308,300	1,282,134	1,213,439
Citywide tree canopy coverage	Years			38%	39%	40%
Renewable energy installed in Bellevue	Years	817	1,695	1,695	1,860	2,050
Residential electricity use per capita kWh	Years	3,860	3,870	3,754	3,604	3,460
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	Years	87%	87%	90%	90%	90%
Percent of strategies in ESI Strategic Plan which have been implemented	Years	10%	25%	51%	75%	100%
Number of people actively engaged at ESI events	Month	1,000	1,000	1,200	1,500	2,000

140.42NA

Ranking

23

**Title:** Utilities Department Management and Support

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$823,621	\$849,295
<b>FTE:</b>	4.00	4.00

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with a proposed biennial operating budget of \$292M (2017-2018), capital budget of \$221M (2017-2023), and 171.75FTEs/LTEs. Each line of business has its own unique operational and capital requirements. Because of the long lives of utility systems, Utilities' planning horizon extends 75-100 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Utilities: Employee job engagement score (Annual City Employee Survey)	Years	N/A	3.85	3.6	3.6	3.6
Utilities: Maintain a minimum Aa2 bond rating	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Years	94%	94%	85%	85%	85%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money.	Years	89%	88%	90%	90%	90%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.34NA Title:** Utility Taxes and Franchise Fees

Ranking **Department:** Utilities

24

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$10,533,320	\$11,020,826	
<b>FTE:</b>	0.00	0.00	

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date	Years	100%	100%	100%	100%	100%

**140.19NA Title:** Sewer Condition Assessment Program

Ranking **Department:** Utilities

25

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$613,812	\$637,024	
<b>FTE:</b>	4.45	4.45	

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Linear feet of wastewater condition assessment performed	Years	226,623	218,997	68,750	275,000	275,000
Utilities: Percent of wastewater system video inspected	Years	6.8%	6.39%	2%	8%	8%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	63	35	100	100	100

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.37NA Title:** Cascade Regional Capital Facility Charges

Ranking **Department:** Utilities

26

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$2,000,000	\$2,000,000
<b>FTE:</b>		0.00	0.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	Years	25%	25%	100%	100%	100%

**140.49NA Title:** Fiscal Management

Ranking **Department:** Utilities

27

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$846,882	\$826,704
<b>FTE:</b>		6.00	6.00

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 has earned a Aa1 bond rating (the highest rating possible for a utility our size) and is financially prepared to meet both operational and infrastructure replacement needs. In addition, the Team closely collaborates with city-wide partners and regional utilities partners.

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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Operating expenditures vs. amount budgeted	Years	100.86%	98.93%	100%	100%	100%
Utilities: Percentage of monthly financial reports distributed to workgroup managers within 10 days of reporting period end	Years			100%	100%	100%
Utilities: Percentage of monthly financial reports distributed to BUD within 30 days of reporting period end	Months			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%

140.31DA

Ranking

28

**Title:** Storm and Surface Water Pollution Prevention

**Department:** Utilities

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$507,122	\$525,836
<b>FTE:</b>	2.43	2.43

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

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: All public storm drains continue to be marked with message "Don't Pollute - Drains to Stream"	Years	Yes	No	Yes	Yes	Yes
Utilities: Number of volunteers participating in stream team events	Years	158	93	100	100	100
Utilities: Number of people reached through storm and surface water pollution prevention events	Years	1,430	1,800	1,200	1,200	1,200
Utilities: Number of middle and high school students reached by "Be the Solution" curriculum	Years	N/A	210	360	450	450
Utilities: Compliant with NPDES permit outreach requirements	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Number of elementary students reached by storm and surface water pollution prevention in-class presentations or field trips	Years	2,040	2,000	1,500	1,500	1,500
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	68.99%	74.97%	80%	80%	80%
Utilities: Number of attendees for Fall Natural Yard Care Classes	Years	316	0	160	160	160

140.60NA

Ranking

29

**Title:** Utilities Computer and Systems Support

**Department:** Utilities

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$1,544,228	\$1,626,922
<b>FTE:</b>	5.50	5.50

The RMCS/Systems group funded by the Computer and Systems Support proposal supports delivery of efficient and cost effective utility services through leveraged technology solutions. The Utilities Department mails 5,000 utility bills weekly, collects over \$128M in revenue annually and delivers services to over 145,000 customers daily through 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. This proposal 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>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: IT Strategic Roadmap Completion Rate	Years			80%	80%	80%
Utilities: Percentage of Business Systems user assistance requests completed	Years			80%	80%	80%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

140.47DA

**Title:** Asset Replacement

Ranking

**Department:** Utilities

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$298,000	\$1,841,700
<b>FTE:</b>	0.00	0.00

30

Consistent financial management policy dictates systematic Utility funding to replace vehicles, other work equipment and major technology systems that have reached the end of their useful lives (Comprehensive Financial Management Policy 10.1.V.C). Asset Replacement is the Utilities' equivalent of the Equipment Rental Fund and Information Technology Replacement programs. The utility vehicles, other equipment and major technology systems scheduled to be replaced in 2017-18 are needed to enable crews, inspectors, and other staff to perform services identified in other Utilities proposals. This proposal is funded from asset replacement reserves created specifically for this purpose, so there is no utility rate impact to customers.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percentage to target: Asset Replacement Account balance	Years	88.57%	103.75%	100%	100%	100%
Utilities: Percent Variance: Actual Capital Asset expenditures versus Budgeted Capital Asset expenditures	Years	84.43%	73.7%	100%	100%	100%

140.32NA

**Title:** Water Systems and Conservation

Ranking

**Department:** Utilities

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$141,383	\$146,009
<b>FTE:</b>	0.45	0.45

31

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

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	68.99%	74.97%	80%	80%	80%
Utilities: Number of attendees for Fall Natural Yard Care Classes	Years	316	0	160	160	160
Utilities: Save 228,000 gpd of drinking water on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019	Years	40,958	257,664	114,000	152,000	190,000
Utilities: Save 380,000 gpd of drinking water during peak season on an annual basis to meet Cascade cumulative drinking water use efficiency goal by the end of 2019.	Years	43,000	257,664	190,000	253,333	316,667

140.23NA

Ranking

32

**Title:** Storm and Surface Water Infrastructure Condition Assessment

**Department:** Utilities

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$286,712	\$295,605
<b>FTE:</b>	1.20	1.20

The Surface Water O&M Infrastructure Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of drainage pipes. These images are used to evaluate and identify defects that need repair. Defects can cause pollution to enter the system as well as lead to catastrophic failures that have the potential to result in flooding, damage to roadways and down-slope properties, and liability claims. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs.

Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	Years	41	3	25	25	25
Utilities: Percent of surface water system video inspected	Years	2.36%	3.27%	0.59%	2.36%	2.36%
Utilities: Linear feet of surface water condition video assessment performed	Years	49,754	69,066	12,461	49,844	49,844

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Healthy and Sustainable Environment

**140.16NA Title:** Water Meter Repair and Replacement Program

**Ranking Department:** Utilities

33

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$401,809	\$411,523
<b>FTE:</b>	2.25	2.25

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	Years	18.18%	36.03%	85%	85%	85%
Utilities: Percent of commercial meters tested annually	Years	7.67%	46.26%	20%	20%	20%

**140.27DA Title:** Private Utility Systems Maintenance Programs

**Ranking Department:** Utilities

34

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$605,767	\$627,391
<b>FTE:</b>	4.55	4.55

This proposal provides funding for Private Utility System Maintenance Program in which City Water Quality inspectors visit private business and residences to inspect private Utility infrastructure to ensure components are working correctly. Staff provide recommendations if maintenance is needed, and follow up to make sure the maintenance was correctly performed. This minimizes the risk to the public drinking water system from potential contamination, our streams and lakes from pollutants and the wastewater system from blockages.

This proposal protects public health by preventing drinking water from cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages. These programs are mandated by the FEDERAL SAFE DRINKING WATER ACT, CLEAN WATER ACT (NPDES), and the King County Industrial Waste Program.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	Years	24.93%	22.17%	50%	50%	100%
Utilities: Number of documented drinking water system backflow events	Years	0	0	0	0	0
Utilities: Number of backflow assemblies tested annually	Years	11,215	11,106	12,596	13,000	13,500
Utilities: Percent of planned private drainage inspections performed	Years	71.85%	72.48%	100%	100%	100%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

Healthy and Sustainable Environment

Total:		<u>2017</u>	<u>2018</u>
	<b>Budget:</b>	\$97,522,880	\$100,780,885
	<b>FTE:</b>	177.15	177.15

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.



## Healthy and Sustainable Environment Results Team Ranking Memo

**Outcome:** Healthy and Sustainable Environment

**RT Members:** Jami Carter, Information Technology (Lead)

Dan Mathieu, Police

Douglas Beck, Development Services

John Murphy, Transportation

Nicholas Matz AICP, Planning and Community Development

### **Proposal Ranking**

There were 35 proposals submitted from five departments:

- Civic Services
- Parks and Community Services
- Planning and Community Development
- Utilities
- Transportation

All of the proposals submitted to the Healthy and Sustainable Environment (HSE) Results Team (RT) were accepted; no proposals were moved to any of the other outcomes. One proposal was new: the *Green Revolving Loan Fund* (proposal 045.90NA). The RT also reviewed a total of nine Capital Improvement Plan (CIP) proposals from both individual departments and interdepartmental teams. The RT was not asked to rank any of the CIP proposals. Instead, we were instructed to review the CIP proposals to ensure that they fit within the HSE outcome; we concluded that they did.

In preparation for the ranking work, the RT received presentations from most of the departments that submitted proposals. The RT also participated in field visits provided by the Parks, Transportation (Streets), and Utilities departments. The RT felt that the site visits and presentations were integral to the team's decision-making process and our understanding of the various programs and departmental workings. Additional follow-up questions and dialogue related to specific proposals were conducted as necessary.

### **Main Messages/General Points:**

With respect to the thirty-five operating proposals, all but four were submitted by the Utilities Department. In concert with the Budget Office, the RT ranked all of the proposals together, focusing on the impact each program has on the HSE outcome, rather than focusing on the funding source(s) of the proposals.

Generally, the majority of the proposals were responsive to the 2017-2018 Request for Results (RFR) and Cause and Effect (C&E) map. The proposals written more closely in response to the 2017-2018 RFR generally ranked better than those that appeared written for previous Budget One HSE RFRs.



## Healthy and Sustainable Environment Results Team Ranking Memo

Most proposals responded to purchasing strategies in an efficient manner reflective of an appropriately resourced program. However, some proposals seemed under-resourced. This suggested that programs have been operating with a less than optimal level of staffing required to complete their purposes. The RT felt that several proposals were under-resourced and those workgroups are finding it challenging to meet the targets set in their performance measures. The RT also recognized that because the Budget One process has been applied so effectively, the programs we reviewed are staffed to meet their base workload. However, this does not leave much ability for the programs to accommodate additional workloads, changing mandates, or other unanticipated demands. This could be an unintended consequence of the efficiency of the Budget One process.

Additionally, in comparison with previous Budget One cycles, none of the proposals submitted this cycle appeared to be scalable. This means that if the programs were further reduced in scale, the RT believes that they will no longer be able to contribute to the HSE outcome.

Lastly, we found that compliance with regulations are driving the direction of many programs; the programs are no longer able to fully complete some of the tasks they previously were responsible for. The result of this may negatively impact the HSE outcome in the future.

### **Ranking/Decision Making Themes:**

The types of proposals that the HSE RT received can be roughly grouped into the following areas:

- Planning
- Support
- Management
- Monitoring
- Installation
- Preventative Action
- Repair (both critical and scheduled)
- Maintenance (both regular and preventative)
- Outreach
- “Pots of Money” or contract management

After reviewing all of the proposals, the RT felt that all of the existing programs that submitted proposals for review were conducting important work for the city. While many of the programs were written as distinct, individual proposals, much of the work conducted by the Utilities Department cannot be accomplished in isolation. Because much the work accomplished is interlinked, for the purposes of this exercise, we largely prioritized the programs based on how we felt the residents of Bellevue would prioritize the programs. To that end, repair generally took priority over critical maintenance which took priority over preventative maintenance.

Proposals that showed to *directly impact* the outcome were favored in the ranking, compared to others not having direct impact, regardless of perceived importance. We would suggest that programs that are mainly supporting the operational divisions—such as management, fiscal staff,



## Healthy and Sustainable Environment Results Team Ranking Memo

etc.—be submitted to the Responsive Government outcome in the future. Similarly, proposals for “pots of money” used to pay for services such as water and sewage disposal may have been ranked higher in a different outcome.

### Requests for Revisions:

Where necessary, the RT asked for narrative revisions of proposals to strengthen their proposal. Otherwise, the only changes the RT suggested were to add to or improve the performance measures listed in Section 4 of each proposal.

For future cycles, we would recommend that proposal writers consider the following:

- Provide language about what the program is planning to undertake/accomplish during the upcoming **2 year** budget cycle.
- Specifically identify the utilization of personnel; proposals that explicitly told us how personnel were utilized were very helpful.
- Highlight how innovations have impacted their business process. Several proposals did this and we found it highly useful.
- Provide less information about why an HSE is important and more information about how the program directly impacts the HSE outcome.

### Ranking:

Ranking	Proposal Number	Proposal Title	Department
1	140.13NA	Water Mains and Service Lines Repair Program	Utilities
2	140.15NA	Water Pump Station, Reservoir and PRV Maintenance Program	Utilities
3	140.26PA	Water Quality Regulatory Compliance and Monitoring Programs	Utilities
4	100.09NA	Natural Resource Management	Parks
5	140.30NA	Solid Waste Management, Waste Prevention, and Recycling	Utilities
6	140.61NA	Utilities Water Supply Purchase and Sewage Disposal	Utilities
7	140.25NA	Utilities Telemetry and Security Systems	Utilities
8	140.33PA	Utilities Customer Service and Billing	Utilities
9	140.14NA	Water Distribution System Prevention Maintenance Program	Utilities
10	140.21NA	Sewer Pump Station Maintenance, Operations and Repair Program	Utilities
11	140.18NA	Sewer Mains, Laterals and Manhole Repair Program	Utilities
12	140.01NA	Capital Project Delivery	Utilities
13	130.26NA	Street Cleaning (Sweeping)	Transportation
14	140.22NA	Storm and Surface Water Repair and Installation Program	Utilities



## Healthy and Sustainable Environment Results Team Ranking Memo

Ranking	Proposal Number	Proposal Title	Department
15	140.44NA	Utility Locates Program	Utilities
16	140.11NA	Utility Asset Management Program	Utilities
17	140.20NA	Sewer Mainline Preventive Maintenance Program	Utilities
18	140.17NA	Water Service Installation and Upgrade Program	Utilities
19	140.45DA	Utility Water Meter Reading	Utilities
20	140.24NA	Storm & Surface Water Preventative Maintenance Program	Utilities
21	140.63NA	Utility Planning and Systems Analysis	Utilities
22	115.24NA	Environmental Stewardship Initiative	PCD
23	140.42NA	Utilities Department Management and Support	Utilities
24	140.34NA	Utility Taxes and Franchise Fees	Utilities
25	140.19NA	Sewer Condition Assessment Program	Utilities
26	140.37NA	Cascade Regional Capital Facility Charges	Utilities
27	140.49NA	Fiscal Management	Utilities
28	140.31DA	Storm and Surface Water Pollution Prevention	Utilities
29	140.60NA	Utilities Computer and Systems Support	Utilities
30	140.47DA	Asset Replacement	Utilities
31	140.32NA	Water Systems and Conservation	Utilities
32	140.23NA	Storm and Surface Water Infrastructure Condition Assessment	Utilities
33	140.16NA	Water Meter Repair and Replacement Program	Utilities
34	140.27DA	Private Utility Systems Maintenance Programs	Utilities
35	045.90NA	Green Revolving Fund Loan	Civic Services

## Cause & Effect Map

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### Improved Mobility and Connectivity

As a community, Bellevue values...



- A safe, convenient, efficient, and reliable transportation system that connects people to the places they want to go.
- A transportation system that provides options, accommodates growth, and improves how people live, work, and play.

### Council Vision – Strategic Target Areas

- Transportation and Mobility
- Regional Leadership and Influence
- Great Places Where You Want to Be
- Economic Development

### Factors:

#### Existing & Future Infrastructure

- Maintenance
- Planning & Design
- Connectivity
- Regional Partnerships
- Investment Value
- Economic Development

#### Traffic Flow

- Efficiency
- Safety
- Travel Times
- Capacity
- Level of Service
- Construction Impacts

#### Built Environment

- Quality of life
- Land Use
- Character
- Sustainability
- Livability
- Accessibility

#### Travel Options

- Multi-modal
- Convenience
- Connections
- Reliability
- Universal Access
- Education and Tools

#### Key Community Indicators:

- % of residents who agree that the City is providing a safe transportation system for all users.
- % of residents and businesses who say they can travel to, from and within the City of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options.

#### Key Performance Indicators:

- Condition of the City's arterials and residential streets.
- Number of injury accidents on City streets.
- Estimated value of saved time (in \$) from intelligent transportation systems.
- Addition of new sidewalks, bike facilities, and trails.
- Average weekday transit usage (Citywide).
- Use of alternate modes for commute trips.



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## Budget By Outcome Improved Mobility Performance Measures

### Community Values:

As a community Bellevue values a transportation system that is safe, convenient and reliable for all its users as it connects people to the places they want and need to go. An improved transportation system provides for travel options, accommodates growth and improves how people live, work and play.

Mobility means people and goods are able to get where they want or need to go. Mobility is essential for both quality of life and economic growth. Bellevue’s transportation systems must not only be safe and efficient, but also must offer options and be accessible to all.

### Are We Achieving Results that Matter?

Recent community surveys show that 80% of Bellevue residents agree or strongly agree that Bellevue is providing a safe transportation system for all users. Street maintenance scores for both residential and arterial roadways continue to be positive. Mass transit use in Bellevue increased by 550 to 54,600 boardings on average per day.

<b>Key Community Indicators: Improved Mobility</b>	<b>2014 Result s</b>	<b>2015 Result s</b>	<b>Change 2014-2015</b>
% of residents who agree that Bellevue is providing a safe transportation system for all users.	77%	80%	+3%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	70%	63%	-7%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).	67%	68%	+1%

<b>Key Performance Indicators</b>	<b>2013 Results</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>2015 Target</b>
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	53,640	54,050	54,600	56,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	25,210	26,052	30,620	30,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	78	79	78	78
Street Maintenance Conditions – Average pavement rating for residential streets	87	87	80	72
Total Injury Traffic Accidents – # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	409	413	507	<=450

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Improved Mobility and Connectivity**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type</u> *	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
1	Traffic Signal Maintenance		130.31NA	E	7.50	2,789,655	General
2	Signal Operations and Engineering	●	130.24NA	E	3.00	954,755	General
3	Transportation System Maintenance (Non-Electric)		130.22NA	E	19.50	7,306,199	General, Utilities
4	East Link Overall	●	130.07DA	E	5.00	1,606,452	General
5	Transportation CIP Delivery Support	●	130.33NA	E	26.44	7,773,623	General
6	Intelligent Transportation Systems (ITS)	●	130.11NA	E	5.00	1,507,686	General
7	Modeling and Analysis Core Functions		130.14NA	E	4.00	1,316,179	General
8	Pavement Management		130.85DA	E	3.50	978,654	General
9	Transportation Implementation Strategies	●	130.36NA	E	4.50	1,961,222	General, Operating Grants/Donations
10	Long-Range Transportation Planning	●	130.13NA	E	3.00	1,219,852	General
11	Department Management and Administration	●	130.04NA	E	11.21	3,539,226	General
12	Traffic Safety and Engineering	●	130.30NA	E	10.80	3,408,919	General
13	Emergency Mgmt/Preparedness for the Transportation System		130.35NA	E	2.00	753,446	General
14	Transportation Drainage Billing		130.06NA	E	0.00	8,174,494	General
<b>Total</b>					<b>105.45</b>	<b>43,290,362</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Improved Mobility and Connectivity**

130.31NA

**Title:** Traffic Signal Maintenance

Ranking

**Department:** Transportation

	<b>Budget:</b>	<u>2017</u> \$1,365,683	<u>2018</u> \$1,423,972
	<b>FTE:</b>	7.50	7.50

1

This proposal will continue to maintain the City's 198 traffic signals and associated systems (1409 + assets), including standby for after-hour response. This proposal provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal does not provide a full staff level because only one of the two electricians comprising the signal maintenance bucket truck crew is provided (cut as part of the '11-'12 budget). Critical, time sensitive maintenance of traffic signal equipment will typically be accomplished by borrowing from other budget proposals (for instance, Intelligence Traffic System (ITS) or Street Lighting Maintenance), and other important but less time sensitive maintenance activities will continue to be deferred or accomplished as time becomes available. This proposal coordinates closely with Signal Operations and Engineering and Intelligent Transportation Systems staff.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Traffic signal maintenance staff	Years	7	7	7	7	7
Traffic signals	Years	193	198	202	206	209
Total signal assets	Years	1,335	1,409	1,450	1,500	1,550
Preventative maintenance program completion	Years	74%	96%	90%	90%	90%
Intersection safety checks	Years	149	177	149	150	150
Annual hours providing underground facility		793	948	975	1,000	1,050
Locating services (one-call locates)						
Annual requests for underground facility locating services (one-call locates)	Years			675	725	775

130.24NA

**Title:** Signal Operations and Engineering

Ranking

**Department:** Transportation

	<b>Budget:</b>	<u>2017</u> \$467,996	<u>2018</u> \$486,759
	<b>FTE:</b>	3.00	3.00

2

This proposal provides citywide signal timing, Traffic Management Center (TMC) operations, signal engineering, signal timing complaint investigation/response, traffic camera video requests, street light engineering and design, signal and lighting standards and specifications, emergency management support, ADA upgrades for traffic signals, and management of emergency vehicle preemption (EVP) upgrades. The daily signal operations provided in this proposal utilizes ITS elements such as the SCATS traffic adaptive signal system to significantly increase system efficiency. The street light engineering utilizes new LED technology for cost savings and carbon footprint reduction. Detailed operational modeling of roadways and traffic signals is supported for the assessment of proposed roadway changes and mitigations for major projects such as East Link and Bel-Red. Daily signal operations are performed to address unscheduled emergency, road construction, holiday, and special event traffic.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Improved Mobility and Connectivity

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
PM peak delay reduction from signal coordination	Years	11%	11%	11%	11%	11%
Signal timing requests from public reviewed/responded	Years	159	172	145	150	150
New LED street lights installed	Years	87	2,996	1,000	100	100
Cumulative energy reduction from efficiency measures (kWh)	Years	576,721	980,140	2,100,000	2,200,000	2,300,000
Audible pedestrian signals	Years	107	133	138	143	148
Percent of Emergency Vehicle Preemption using GPS Technology	Months			7.5%	17.5%	27.5%

130.22NA

Ranking

3

**Title:** Transportation System Maintenance (Non-Electric)

**Department:** Transportation

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$3,512,679	\$3,793,520
<b>FTE:</b>	19.50	19.50

The transportation system requires maintenance and repair services to increase the safety of motorized and pedestrian/bicycle users, improve traffic flow, reduce collisions, claims, and associated injuries and prolong the system's useful life. This proposal maintains the significant investments Bellevue has made in its streets, sidewalks, and bike lanes; and provides response to immediate safety issues such as potholes, accident debris, blocking vegetation, hazardous trees, and tripping hazards. Support for after-hour maintenance needs is also included. The roadway infrastructure is aging and repair needs are increasing. The 2016 Budget Survey indicates maintenance of existing streets and sidewalks as the 6th most important of 39 services. Budget process outcome: To gain efficiency in face of static resources, this proposal includes an LTE position to modernize asset management and include Transportation infrastructure in the Mobile Workforce Initiative was not recommended for funding.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Percent of potholes filled within 24 hours of notice	Years	99.5%	100%	97%	97%	97%
Percent of critical sign emergency calls responded to within 1 hour	Years	93.6%	100%	95%	95%	95%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	Years	\$8.22	\$8.29	\$14.70	\$14.70	\$14.70
Number of potholes repaired (per each)	Years	390	274	300	300	300
Street Maintenance-Related Claims Received	Years	16	24	20	20	20
Percent of Transportation Asset Types in Maximo System with GIS Location Data	Years		25%	50%	75%	100%
Number of Completed Projects Closed Out with GIS Asset Data added to Maximo	Years			20	20	20
Number of Street Maintenance External Customer Requests	Years	1,742	1,586	1,500	1,500	1,500
Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours	Years			93%	93%	93%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Improved Mobility and Connectivity**

130.07DA

**Title:** East Link Overall

Ranking

**Department:** Transportation

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$787,691	\$818,761
<b>FTE:</b>		5.00	5.00

4

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of regional partners and design/build teams who rate the value added by regional project staff as meets or exceeds expectations	Years	N/A	N/A	80%	80%	80%
Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years	76%	76%	80%	80%	80%

130.33NA

**Title:** Transportation CIP Delivery Support

Ranking

**Department:** Transportation

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$3,861,401	\$3,912,222
<b>FTE:</b>		26.44	26.44

5

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

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Improved Mobility and Connectivity

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total percentage variance of actual construction costs from the original construction contract	Years	0.4%	2.7%	6%	6%	6%
Design cost at bid award as percentage of contract cost	Years	13.9%	20.71%	22%	22%	22%
Construction engineering labor cost as percentage of contract cost	Years			10%	10%	10%
Percent of survey respondents that rate completed projects as meeting or exceeding their expectations	Years	61%	85%	75%	75%	75%

130.11NA

Ranking

6

**Title:** Intelligent Transportation Systems (ITS)

**Department:** Transportation

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$739,693	\$767,993
<b>FTE:</b>	5.00	5.00

This proposal provides maintenance and operations for existing Intelligent Transportation Systems (ITS) programs and devices, and planning and design efforts for future ITS technologies. ITS is Bellevue’s program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. This intelligence supports the city’s goal of becoming a truly “Smart City” through the efficient management and integration of all city functions. ITS solutions such as the state of the art SCATS (Sydney Coordinated Adaptive Traffic System) signal system provide gains in system wide efficiency without widening roads, and thus have a very high benefit to cost ratio. The Traffic Data Program has been incorporated into this proposal since SCATS and the video system will soon be able to provide the traffic counts collected on a bi-annual basis.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
SCATS flashing yellow arrow delay reduction value	Years	\$2,550,000.00	\$3,550,000.00	\$3,700,000.00	\$3,900,000.00	\$4,100,000.00
% screenline counts delivered on time to modeling	Years	100%	100%	100%	100%	100%
% Mobility Management Area signalized intersections with manual turning movement counts delivered on time to modeling	Years	73%	14%	100%	100%	100%
Traffic cameras (network/digital)	Years	62	70	80	90	100
Speed Feedback Signs	Years	45	46	48	50	52
SCATS total delay reduction value estimate	Years	\$6,375,000.00	\$8,875,000.00	\$9,000,000.00	\$9,200,000.00	\$9,400,000.00

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Improved Mobility and Connectivity

**130.14NA**      **Title:**    Modeling and Analysis Core Functions

Ranking      **Department:** Transportation

	<b>Budget:</b>	<b>2017</b> \$645,013	<b>2018</b> \$671,166
	<b>FTE:</b>	4.00	4.00

7
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This proposal seeks funding for travel demand forecasting and analysis support provided for multiple City departments and, through a longstanding partnership agreement, for the cities of Kirkland and Redmond. The program provides data and analytical support for the City's critical transportation planning and engineering functions such as evaluating proposed new developments to determine concurrency, assessing land use impacts on the transportation system, identifying multi-modal improvement options to support the City's continued economic development, and prioritizing safety projects to meet the City's safe community objectives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff	Years	100%	100%	100%	100%	100%
% of System Intersections operating better than the traffic standard	Months	95%	94%	85%	85%	85%
% of Mobility Management Areas expected to meet the concurrency standard in 6 years	Years	100%	100%	100%	100%	100%

**130.85DA**      **Title:**    Pavement Management

Ranking      **Department:** Transportation

	<b>Budget:</b>	<b>2017</b> \$480,533	<b>2018</b> \$498,121
	<b>FTE:</b>	3.50	3.50

8
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This proposal is to provide funding for 3.5 FTEs for the design, management, implementation, and inspection of the Pavement Management Program (PMP). The use of a PMP is required per RCW 46.68.113 and WAC 136-320. The program is responsible to ensure that all City roads are maintained and resurfaced at the most cost-effective time and condition. Adjacent sidewalk wheelchair ramps must also meet accessibility requirements under the Americans with Disabilities Act (ADA). Adjacent curb/sidewalk repairs along with non-standard ramps are replaced with the street overlay. This program is also responsible to assure all city bridges are inspected and maintained as required by the Federal Highway Administration's National Bridge Inspection Standards.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Average pavement rating across the arterial roadway system	Years	79	78	78	78	78
Average pavement rating across the residential roadway system	Years	87	80	72	76	76
Percent of bridges with a federal sufficiency rating of "Good" or "Excellent"	Years	100%	100%	100%	100%	100%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Improved Mobility and Connectivity**

130.36NA      **Title:**    Transportation Implementation Strategies

Ranking      **Department:** Transportation

9

		<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$1,032,642	\$928,580	
<b>FTE:</b>	4.50	4.50	

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	Years	100%	100%	100%	100%	100%
Percent of Transportation CIP supported by nonlocal revenue sources	Years	14%	18%	15%	15%	15%
Dollar amount of state/federal grant awards in relation to 10-year biennial average (\$millions)	Years	\$7.60	\$7.60	\$7.70	\$7.70	\$7.70
Dollar amount of Transportation Impact Fee revenue collected in relation to adopted budget (\$millions)	Years	\$4.00	\$7.10	\$6.90	\$7.10	\$7.30
Percent of workers in Bellevue commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	25.9%	26.4%	28%	29%	30%
Percent of Bellevue residents commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	34.6%	34.4%	37%	37%	38%

130.13NA      **Title:**    Long-Range Transportation Planning

Ranking      **Department:** Transportation

10

		<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$598,074	\$621,778	
<b>FTE:</b>	3.00	3.00	

This proposal advances Council vision and direction expressed in the Comprehensive Plan to plan and build an increasingly multi-modal transportation system that provides mobility, invigorates economic vitality, sustains community character, and enhances human health and safety. To further these goals, transportation planners identify emerging trends and implement strategies to ensure that people have access to connected and safe mobility options. Planners develop policies for the Comprehensive Plan, manage subarea plans and corridor studies, lead transportation facility planning such as the Pedestrian & Bicycle Implementation Initiative and Transit Master Plan, and manage CIP resources to build projects that improve safety, access and connectivity. Planners coordinate with elected and appointed officials, city departments, community groups, business organizations, and agencies to ensure that transportation strategies support the city’s land use vision and align with regional plans.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Improved Mobility and Connectivity

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options	Years	67%	68%	70%	70%	70%
Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years	76%	76%	80%	80%	80%
Average weekday transit boardings and alightings (citywide)	Years	54,050	54,690	59,000	62,000	65,000
Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	Years	26,052	30,620	35,000	45,000	55,000

130.04NA

**Title:** Department Management and Administration

Ranking

**Department:** Transportation

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,734,210	\$1,805,016
<b>FTE:</b>	11.21	11.21

11
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This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration. Budget Outcome: One-time professional services funding of \$50,000 per year for department and city initiatives such as Sound Transit 3, APWA accreditation, organizational development, etc. not recommended for funding.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Average score on department employee survey indicating upper management effectively communicates the reasons behind key decisions (scale of 5)	Years	3.6	N/A	3.75	3.75	3.75
Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city	Years	60%	N/A	50%	50%	50%
Percent of Council Regional Interest Statements advanced through regional project staff activities	Years	66%	80%	60%	75%	75%
Variance between Q2 GF expenditure projections and year end actuals	Years	1.8%	0.6%	1%	1%	1%
Variance between Q2 GF revenue projections and year end actuals	Years	8.9%	4.9%	3%	3%	3%
Number of audit exit items related to best practices/standards requiring follow-up as noted from local, state, and federal audits	Years	N/A	0	0	0	0

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Improved Mobility and Connectivity**

130.30NA

**Title:** Traffic Safety and Engineering

Ranking

**Department:** Transportation

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,670,587	\$1,738,332
<b>FTE:</b>		10.80	10.80

12

In the 2015 Budget Survey, 42% of residents ranked Traffic as the biggest problem facing Bellevue. Council priorities also speak to transportation continuing to implement projects in the neighborhoods, with a focus on safety and connectivity, and with a particular emphasis on sidewalks, crosswalk and traffic calming. Through a Vision Zero approach to creating a transportation system that is safe for all users, this proposal funds Traffic Safety and Engineering services for system operations and projects that reduce collisions, vehicle speeds, and non-local traffic. This proposal also provides for enhanced pedestrian and bicycle facilities, parking management on arterials and neighborhood streets, coordination with Street Maintenance, and traffic engineering support to Regional, CIP, and Planning projects. Resident concerns and requests regarding transportation are listened and responded to resulting in education and safety project opportunities that often use innovative technologies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Annual public cost savings from collision reduction projects	Years	\$3,700,000.00	\$3,800,000.00	\$3,900,000.00	\$4,000,000.00	\$4,100,000.00
Percent of requests reviewed/responded to with recommendation within 6 weeks	Years	87%	72%	80%	80%	80%
Number of projects designed and/or constructed per year	Years	36	26	25	25	25
Number of Customer Concerns	Years	461	603	175	200	200
Number of vehicle, ped and bicycle disabling injuries and fatalities	Years	20	18	15	13	13

130.35NA

**Title:** Emergency Mgmt/Preparedness for the Transportation System

Ranking

**Department:** Transportation

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$370,366	\$383,080
<b>FTE:</b>		2.00	2.00

13

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

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Improved Mobility and Connectivity

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Workload and call tracking are monitored for each event and positive feedback received from the community and City Council	Years	100%	100%	100%	100%	100%
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year	Years	98%	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	Years	100%	100%	100%	100%	100%
Preventable equipment breakdowns in the first 12 hours of the event	Years	0	0	0	0	0
Annual Total of Lane Miles Requiring Anti-icing Application	Years	335	683	345	345	345

130.06NA

**Title:** Transportation Drainage Billing

Ranking

**Department:** Transportation

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$3,991,452	\$4,183,042
<b>FTE:</b>	0.00	0.00

14

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

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Storm Drainage Bill Paid	Years	Yes	Yes			

**Total:**

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$21,258,020	\$22,032,342
<b>FTE:</b>	105.45	105.45

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## Improved Mobility and Connectivity Results Team Ranking Memo

- Outcome:** Improved Mobility and Connectivity (IMC)
- RT Members:** Cheryl Zakrzewski (City Attorney’s Office)  
James Trefry (Human Resources)  
Reilly Pittman (Development Services)  
Michelle O’Day (Finance)  
Joseph Lipker (IT)
- Proposals:** There were a total of 14 proposals submitted to IMC. All proposals came from the Transportation Department. The RT members met with Transportation management and various Transportation work groups prior to receipt of the proposals to get a better understanding of services provided by Transportation. Subsequent to receipt of the proposals, the RT posed a variety of clarifying questions to Transportation.

### PROPOSAL RANKING

#### Main Messages/General Points:

- **Responded to IMC purchasing strategies.** All of the proposals directly respond to one or more of the IMC outcome factors (*Existing & Future Infrastructure, Traffic Flow, Built Environment, and Travel Options*). The proposals submitted maintain existing programs and services, plan for and implement future infrastructure and programs, and integrate intelligent, adaptive, and mobile systems.
- **No new proposals were submitted.** All proposals relate to existing services although there was some shifting of personnel and tasks between proposals to meet current needs.
- **All proposals should be funded.** The RT feels that all of the proposals submitted should be funded at the requested levels. Four proposals request additional personnel (two FTEs and two LTEs). All requests for additional personnel relate directly to meeting Council initiatives (i.e. planning for the Grand Connection/Wilburton, the BelRed subarea, etc.) or to fulfilling unmet staffing needs or work backlog (i.e. additional construction inspectors).
- **Relation to CIP.** Many of the proposals are funded, in part, by CIP dollars. The RT did look at the funding source as a point of reference in ranking the proposals.
- **Drainage billing.** It seems illogical to rank a proposal (Transportation Drainage Billing) which is not optional. It could have been put first or last without any consequence.

## Improved Mobility and Connectivity Results Team Ranking Memo

- **Bike initiatives.** While the addition of bike lanes seems to be an overall transportation initiative and is part of the City's multi-modal focus, there was no data or metrics provided to support that increasing bike accessibility was either a citizen desire or would be sufficiently utilized to justify its cost. Putting on its citizen hat, the RT questions the further development of bicycle initiatives without supporting data or metrics. The RT would like to see metrics that indicate bicycle infrastructure is a better investment than mass transit modalities (e.g., dedicated bus lanes) that have more broad-based utilization and/or improve travel times, capacity and frequency, etc.
- **Scalability.** The RT recognizes that almost all of the proposals could be scaled back to some extent. However, the proposals provided address both Council initiatives and community indicators currently in place and any reduction would likely have a significant impact on those expectations.

### Ranking/Decision Making Themes:

- **Striking a balance.** The RT tried to strike a balance between keeping the existing systems functioning well and creating new infrastructure/systems which would assist with travel options, traffic flow, efficiency, and overall connectivity. The RT tried to strike this balance with residents, visitors, and members of the workforce in Bellevue in mind.
- **Current operations.** The RT ranked those proposals which seemed integral to operating and maintaining the current systems and facilitating traffic flow as the highest priority recognizing that the failure to do so would only result in more significant long-term issues.
- **Delivery of new systems and connections.** The RT next ranked those proposals that are directly related to the delivery of new infrastructure which directly improves mobility and connectivity within the City by providing new modes and options.
- **Informed decision making.** The proposals that relate to Intelligent Transportation Systems (ITS) and Modeling were ranked next in line because they provide the data and modeling to support decision making.
- **Meeting other needs.** The RT ranked lowest those proposals which appear to have the least direct impact on keeping the existing systems operational on a daily basis or have a less significant impact on the creation of new infrastructure or systems. An example is the Traffic Safety and Engineering proposal which addresses neighborhood enhancements and has a significant backlog of requests for the design and delivery of projects but the proposal does not contain a solution.

### Requests for Revisions:

The RT asked for clarification with regards to several proposals, and based on the responses received then suggested that additional language be added to the proposals. The RT did not ask that any proposals be completely rewritten.



## Improved Mobility and Connectivity Results Team Ranking Memo

**Ranking:**

Ranking	Proposal Number	Proposal Title	Department
1	130.31NA	Traffic Signal Maintenance	Transportation
2	130.24NA	Signal Operations and Engineering	Transportation
3	130.22NA	Trans. System Maintenance (Non-Electric)	Transportation
4	130.07DA	East Link Overall	Transportation
5	130.33NA	Trans. CIP Delivery Support	Transportation
6	130.11NA	Intelligent Trans. Systems (ITS)Functions	Transportation
7	130.14NA	Modeling and Analysis Core Functions	Transportation
8	130.85DA	Pavement Management	Transportation
9	130.36NA	Trans. Implementation Strategies	Transportation
10	130.13NA	Long Range Trans. Planning	Transportation
11	130.04NA	Department Management & Administration	Transportation
12	130.30NA	Traffic Safety and Engineering	Transportation
13	130.35NA	Emergency Mgmt/Preparedness for the Trans. System	Transportation
14	130.06NA	Trans. Drainage Billing	Transportation

# Cause & Effect Map



## Quality Neighborhoods and Innovative, Vibrant and Caring Community



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As a community, Bellevue values...

- An attractive, well-maintained and safe neighborhood.
- A neighborhood that supports all families.
- Convenient access to day-to-day activities.
- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.

### Council Vision – Strategic Target Areas

- **Transportation and Mobility** - Getting into, around and through Bellevue is a given
- **High-Quality Built and Natural Environment** - Bellevue has it all
- **Great Places Where You Want to Be** - Place to be inspired by culture, entertainment and nature
- **Achieving Human Potential** - Caring community where all residents enjoy a high quality of life

FACTORS

#### Citizen Involvement

- Create Public Interest
- Inclusive Programs
- Outreach and Communication
- Recreation and Social Interaction
- Multicultural Activities
- Support Services

#### Innovation and Adaptability

- Partnering and Collaborating
- Planning
- Culture and Creativity
- Involvement

#### Community Safety and Support

- Safety Education
- Security
- Accessible and Affordable Programs
- Outreach & Problem Solving
- Equity and Cultural Competence

#### Neighborhood Identity

- Neighborhood Enhancement
- Character
- Diversity
- Pride
- Social Connectivity
- Public Places

#### Facilities and Amenities

- Partnerships
- Safe and Well Maintained
- Participation
- Place Making
- Educational Facilities

#### Neighborhood Mobility

- Universal Access
- Connecting Neighborhoods
- Safe and Well Maintained
- “Green” Choices
- Partnering and Collaborating
- Planning

Key Community Indicators

- % of residents who agree that Bellevue has attractive and well maintained neighborhoods.
- % of residents who agree that Bellevue neighborhoods are safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.
- % of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is welcoming and supportive by demonstrating care for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

Key Performance Indicators

- % of residents with average to strong sense of community.
- % of residents who say their neighborhood is a good or excellent place to live.
- # of citizens served by our Human Services each year.
- % of households that have visited a neighborhood park or facility over last year.
- # of resident requests served by Mini City Hall.
- # of residents participating in City outreach events.
- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.



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## Budget By Outcome Quality Neighborhoods Performance Measures

### Community Values:

As a community, Bellevue believes it is important to provide safe, well-maintained neighborhoods for people to live, work and play. Safe and attractive neighborhoods are important attributes in supporting families' engagement in their communities. A quality neighborhood also provides residents convenient access to day-to-day activities.

### Are We Achieving Results that Matter?

Community involvement is the cornerstone of a healthy, participative government and community. A quality neighborhood encourages community involvement through activities, events, and neighborhood committees. Public and private open spaces and well-lit, clean and safe facilities give all citizens opportunities to interact with their families and neighbors. A quality neighborhood also provides a mobility network that provides drivers, pedestrians and bicyclists safe and easy access to residences, parks, and schools.

<b>Key Community Indicators: Quality Neighborhoods</b>	<b>2014 Results</b>	<b>2015 Results</b>	<b>Change 2014-2015</b>
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained.	95%	93%	+1%
% of residents who agree that Bellevue has attractive neighborhoods that are safe.	91%	91%	0%
% of residents who feel they live in neighborhoods that support families, especially those with children.	79%	79%	0%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	90%	90%	0%

<b>Key Performance Indicators</b>	<b>2013 Result s</b>	<b>2014 Result s</b>	<b>2015 Result s</b>	<b>2015 Target</b>
% of code violations opened in Year X resolved by voluntary compliance in Year X.	82%	67%	50%	50%
% of residents with average to strong sense of community.	62%	60%	60%	75%
% of residents who say their neighborhood is a good or excellent place to live.	96%	94%	93%	90%



## Budget By Outcome Innovative, Vibrant, and Caring Community Performance Measures

### Community Values:

The Bellevue community values our diversity and opportunities for all generations to live well, to work, and to play. We value a visionary community that fosters creativity and encourages civic engagement. We value a welcoming, supportive and caring community, and we want these values demonstrated through action. Finally, we value the concept of being a “City in a Park.”

### Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things that support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCIs) remain positive. Overall satisfaction with park programs decreased along with participation in recreation programs in 2015. Compared to the previous year, 18,273 more people participated in the array of Human Services programs that Bellevue supports.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	85%	79%	-6%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	72%	75%	+3%
% of residents who agree that the City promotes a community that encourages civic engagement.	83%	82%	-1%
% of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions.	83%	84%	+1%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	68%	71%	+3%

*\*Data not available or target not set.*

Key Performance Indicators	2013 Result	2014 Result	2015 Result	2015 Target
Percent of residents reporting overall satisfaction with park programs.	91%	93%	92%	90%
Number (000s) and value (\$000s) of volunteer participation in park programs. <sup>1</sup>	4645 \$2385	4162 \$2382	4617 \$3012	*
Number of registrants for city recreation programs.	28,962	31,362	29,546	27,500
Number of Bellevue residents served by Human Services contract agencies.	21,900	40,329	58,602	30,000

<sup>1</sup> The 2013 and 2014 results listed for this indicator are different than these same results listed in previous Annual Performance Reports. This difference is due to a computational error in previous years.

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Quality Neighborhoods/Innovative, Vibrant & Caring Community**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type*</u>	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
1	Human Services Planning Funding and Regional Collaboration	●	100.04NA	E	5.60	14,356,849	Human Services, General, Operating Grants/Donations
2	Parks and Community Services Management and Support		100.12NA	E	13.00	4,164,602	General
3	Park Planning and Property Management		100.11NA	E	8.00	4,754,339	General, Marina, LPRF
4	PCD Department Management and Support	●	115.12NA	E	3.00	1,254,458	General
5	Planning & Development Initiatives	●	115.03NA	E	5.50	2,176,598	General
6	Neighborhood & Community Outreach	●	115.08PA	E	5.80	1,692,027	General
7	Community and Neighborhood Parks Program		100.06NA	E	31.00	11,802,011	Parks Ent, General, Utilities
8	Structural Maintenance Program		100.08NA	E	21.00	11,333,335	General, ERF
9	Community Recreation		100.01NA	E	32.68	12,459,996	General
10	ARCH Administration and Trust Fund Contribution	●	115.10PA	E	4.75	1,215,119	General, Housing
11	Bellevue Fire CARES Program		070.15NA	E	0.75	174,380	General
12	Parks Enterprise Programs		100.03NA	E	17.00	10,122,962	Parks Enterprise, M&O Reserve
13	Code Compliance Inspection & Enforcement Services		110.07NA	E	7.00	1,827,813	DS
14	Bellevue Diversity Initiative: Cultural Competence & Equity	●	100.15NA	E	2.75	947,554	General
15	Youth Development Services		100.02NA	E	5.00	1,938,849	General
16	Utilities Rate Relief Program		140.29NA	E	0.70	1,343,118	Utilities
17	Street Trees Landscaping & Vegetation Management Program		100.10NA	E	5.00	4,655,166	General, ERF
18	Arts Program: building a world class city through the arts		115.09PA	E	1.50	623,509	General
19	Bellevue Neighborhood Mediation Program		115.11NA	E	1.56	408,633	General, Operating
<b>Total</b>					<b>171.59</b>	<b>87,251,318</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

100.04NA

**Title:** Human Services Planning Funding and Regional Collaboration

Ranking

**Department:** Parks & Community Services

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$7,074,804	\$7,282,045
<b>FTE:</b>		5.60	5.60

1

This proposal is the City’s response to the needs documented in the “2015-2016 Human Services Needs Update” by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Value of utility tax rebates provided	Years	\$133,929.00	\$131,293.00	\$135,000.00	\$135,000.00	\$135,000.00
Number of Bellevue residents served by Human Services contract agencies	Years	40,329	58,602	30,000	30,000	30,000
Percent of Human Services program meeting contract performance goals	Years	94%	92%	90%	90%	90%
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

100.12NA

**Title:** Parks and Community Services Management and Support

Ranking

**Department:** Parks & Community Services

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$2,032,603	\$2,131,999
<b>FTE:</b>		13.00	13.00

2

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 28 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Senior leadership effectively communicates the reasons behind key decisions.	Years	3.78	3.67	3.44	3.44	3.44
Department Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	71%			
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

100.11NA

**Title:** Park Planning and Property Management

Ranking

**Department:** Parks & Community Services

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,355,496	\$2,398,843	
<b>FTE:</b>	8.00	8.00	

3
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This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects over the next seven years, and to manage park system assets at Meydenbauer Marina and the Land Purchase Revolving Fund. Capital projects include voter-supported levy projects; non-levy CIP projects; park renovation projects; planning & design projects, King County voter-approved park levy projects, and emerging partnership projects. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Years	72%	72%	72%	72%	72%
Acres of park and open space per 1,000 population	Years	20.1	20	20	20	20
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			
Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	Years	80%	83%			

115.12NA

**Title:** PCD Department Management and Support

Ranking

**Department:** Planning & Community Development

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$615,472	\$638,986	
<b>FTE:</b>	3.00	3.00	

4
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This proposal provides strategic leadership, management and general support to the Planning and 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: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director contribute to the City's leadership and lead strategic initiatives that benefit the City as a whole. Note that due to the breadth of PCD activities, there is a great deal of overlap in results areas for QN/IVCC, Economic Growth and Competiveness, and Responsive Government.

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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	Years	72%	75%	78%	80%	80%
Department employees agree that the environment where they work encourages open and honest communication.	Years		4.00	4.00	4.00	4.00
Department employees agree that there is basic trust among employees and supervisors in my work environment	Years		4.04	4.00	4.00	4.00
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	76%	76%	85%	85%	85%
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	Years	74.6%	77%	80%	80%	80%

115.03NA

**Title:** Planning & Development Initiatives

Ranking

**Department:** Planning & Community Development

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$1,065,971	\$1,110,627
<b>FTE:</b>	5.50	5.50

5
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This PCD proposal engages in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. As noted below, a number of Council priorities are directly addressed by this proposal: the Grand Connection/Wilburton Planning (Council priority), Affordable Housing Strategy Implementation (Council priority), Eastside Men's Shelter (Council priority), as well as work on Neighborhood/Subarea Plans, BelRed Code/Policy Updates, multi-departmental initiatives such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements. This proposal directly provides the community with the opportunity to plan for the future, with robust, inclusive public engagement, supported by a range of staff planning expertise and consultant resources as needed.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 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	76%	76%	85%	85%	85%
Number of Planning Commission meetings held	Years	20	21	20	20	20
Development Activity represented by valuation of building permits (in millions of dollars)	Years	\$715 M	\$950 M	\$793 M		
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	64%	71%	75%	75%	75%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

115.08PA

**Title:** Neighborhood & Community Outreach

Ranking

**Department:** Planning & Community Development

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$830,209	\$861,818
<b>FTE:</b>	5.80	5.80

6

Neighborhood Outreach works with neighborhood leaders and residents to increase public participation in City decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements and strengthen local community connections that make Bellevue such a great place to live. Neighborhood Outreach provides direct service to neighborhoods for revitalizing neighborhood associations, supporting neighborhood community building activities and operates as a primary source for residents for information, assistance and problem-solving. Outreach serves the entire City, providing assistance to other departments, offering current information on neighborhood issues and concerns and developing public outreach and engagement strategies for major City initiatives. Outreach staffs two locations at City Hall & Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue’s diverse neighborhoods.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	95%	93%	95%	95%	95%
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	Years	8,584	9,674	8,000	8,500	8,500
Resident contacts at Mini City Hall	Years	25,139	34,495	20,000	20,000	20,000
Percentage of residents rating their neighborhood as a good or excellent place to live	Years	94%	93%	90%	95%	95%
Percent of residents who rate their neighborhood as having an average to strong sense of community.	Years	60%	60%	75%	75%	75%

100.06NA

**Title:** Community and Neighborhood Parks Program

Ranking

**Department:** Parks & Community Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$5,793,862	\$6,008,149
<b>FTE:</b>	31.00	31.00

7

This program provides total grounds management for the city’s community and neighborhood parks, the Bellevue Botanical Garden, sport fields and civic facilities. These public places provide the setting for major community events including the 4th of July Celebration, Arbor Day, Strawberry Festival, Taste of India, Garden d’Lights and the Kelsey Creek Farm Fair. Playgrounds, sports courts, picnic areas, natural areas and City facilities are also components of this program. Access for recreation, sports, educational programs, partnerships, volunteer opportunities and organized social gatherings are also provided. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible park system.

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Number of park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	1	1	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	89%	94%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	95%			
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			

100.08NA

Ranking

8
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**Title:** Structural Maintenance Program

**Department:** Parks & Community Services

	<b>Budget:</b>	<u>2017</u> \$5,388,762	<u>2018</u> \$5,944,573
	<b>FTE:</b>	19.00	21.00

This program provides comprehensive management of buildings and structures located within the City's community park system. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure and functional. This will allow Parks & Community Services to lengthen the life of City assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
All playgrounds are inspected and documented each month	Months	100%	100%	90%	90%	90%
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	89%	94%	90%	90%	90%
Preventative maintenance as percentage of work orders increases to over 55%.	Years	46%	48%	55%	55%	55%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	95%			
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

100.01NA

**Title:** Community Recreation

Ranking

**Department:** Parks & Community Services

	<b>Budget:</b>	<u>2017</u> \$6,124,811	<u>2018</u> \$6,335,185
	<b>FTE:</b>	32.68	32.68

9
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Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered in neighborhoods throughout Bellevue, these diverse, mission-driven programs serve all segments of the community. These ‘recreation-hubs’ provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue’s Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities, and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue’s recreation, social, and cultural needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of recreation program participants rating programs good or better	Years	93.2%	92.12%	90%	90%	90%
Number of registrants for City recreation programs	Quarters	31,362	29,546	27,500	27,775	28,050
Percent of program participants that are Bellevue residents	Years	72%	72.4%	70%	70%	70%
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	85%	79%			

115.10PA

**Title:** ARCH Administration and Trust Fund Contribution

Ranking

**Department:** Planning & Community Development

	<b>Budget:</b>	<u>2017</u> \$594,983	<u>2018</u> \$620,136
	<b>FTE:</b>	4.75	4.75

10
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This proposal includes two components that support Bellevue’s efforts to increase affordable housing. PART 1 is Bellevue’s contribution to administration of ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King Co. that works to increase affordable housing across the Eastside. Bellevue’s efforts to increase affordable housing are primarily through ARCH. Bellevue’s proportional contribution to ARCH funds the salary and benefits for the Program Manager and a small contribution for administration. The other consortium partners fund all remaining ARCH staff positions and most ARCH administrative expenses. These expenses and revenues flow through Bellevue, but they do not involve Bellevue funds and are not part of Budget One. PART 2 is the City’s annual contribution of General Fund monies to the ARCH Administered Housing Fund. This contribution reflects the City’s “fair-share” funding under the ARCH parity program and directly supports affordable housing projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Number of new affordable housing units	Years	167	170	176	176	176
Dollars leveraged per each Housing Trust Fund dollar expended	Years	\$35	\$41	\$5	\$5	\$5

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

070.15NA

**Title:** Bellevue Fire CARES Program

Ranking

**Department:** Fire

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$85,413	\$88,967
<b>FTE:</b>	0.75	0.75

11
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The Bellevue Fire CARES Program addresses the needs of “frequent, low-acuity” 911 callers and other citizens in need of assistance not available from a responding Firefighter/Emergency Medical Technician (EMT), firefighter/paramedic or police officer in the course of fire or police response. Fire and police personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Supervised Masters of Social Work (MSW) practicum student interns follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal supports a part-time Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Bellevue Fire CARES Referrals	Years	84	165	185	185	185
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years		72.2%	70%	70%	70%
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years		65%	65%	65%	65%
Bellevue Fire CARES Client Satisfaction	Years		70%	70%	70%	70%

100.03NA

**Title:** Parks Enterprise Programs

Ranking

**Department:** Parks & Community Services

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$4,983,060	\$5,139,902
<b>FTE:</b>	17.00	17.00

12
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The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships, partnerships, and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 5 indoor facilities; 24 picnic & park sites; 32 sports fields; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of recreation program participants rating programs good or better	Years	93.2%	92.12%	90%	90%	90%
Number of golf rounds played (Bellevue and Crossroads courses)	Years	66,182	77,938	70,000	70,000	70,000
Percent of cost recovery in Parks Enterprise Fund	Years	98%	102.5%	100%	100%	100%
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			

110.07NA

Ranking

13

**Title:** Code Compliance Inspection and Enforcement Services

**Department:** Development Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$896,531	\$931,282
<b>FTE:</b>	7.00	7.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of new code violations per Code Compliance Officer in a calendar year	Years	447	407	400	400	400
Average number of calendar days from receipt of complaint to determination of violation or no violation	Years			45	45	45
Average number of calendar days from determination of violation to request for voluntary compliance	Years			45	45	45
Average number of calendar days from request for voluntary compliance to voluntary compliance or issuance of notice of civil violation	Month			180	180	180
Percentage of code violations closed through voluntary compliance in a calendar year	Month			90%	90%	90%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

100.15NA

**Title:** Bellevue Diversity Initiative: Cultural Competence & Equity

Ranking

**Department:** Parks & Community Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$465,224	\$482,330
<b>FTE:</b>	2.75	2.75

14

The Diversity Initiative supports Council’s vision, “Bellevue welcomes the world. Our diversity is our strength” and is responsive to the changing demographics of Bellevue. Implementation of the Diversity Initiative ensures that our organization promotes equity, access, inclusion and opportunity for all residents and visitors. Creating, promoting and implementing opportunities for all residents to connect and learn from each other through civic engagement opportunities, cultural events, programs and facilities creates and builds community respect, trust and understanding. The Diversity Initiative is an identified City Council priority and is focused on accelerating the City’s effectiveness to ensure that all residents have equitable access to city services, facilities, programs and exceptional customer-focused service.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Volunteer hours	Years	N/A	N/A		130,000	135,000
Number of COB employees who received equity and cultural competency training	Quarters	N/A	N/A	240	240	240
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	85%	79%			
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

100.02NA

**Title:** Youth Development Services

Ranking

**Department:** Parks & Community Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$952,400	\$986,449
<b>FTE:</b>	5.00	5.00

15

Youth Development Services (YDS) uses a collective impact model to provide responsive youth services in schools and community sites across the city by partnering with the school district, non-profits, community, faith-based groups and businesses. Through a multi-prong strategy to deliver youth services, YDS provides direct services (Youth Link, Wrap-Around Services and Youth Safety) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). A new element, EP drives collaboration among over 60 community partners to build and strengthen city-wide collaborations to increase program access and improve overall outcomes of youth from “cradle to career”. EP produces an annual community progress report with performance metrics that are a foundational tool for community action. YDS served 37,859 children, youth and adults in 2015.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total number of children & youth served annually	Years	16,068	14,660	15,000	15,000	15,000
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	85%	79%			
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	Years	85%	79%			
Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	Years	79%	79%			
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

140.29NA

**Title:** Utilities Rate Relief Program

Ranking

**Department:** Utilities

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$658,081	\$685,037
<b>FTE:</b>	0.70	0.70

16

A vibrant and caring community includes a diverse community where there are opportunities for all generations to live well and a community that is supportive, demonstrating its caring through actions. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers. The Program provides much-needed utilities rate relief to ~1,200 customers annually. Qualified customers receive either a 40% or 75% discount off their utilities costs depending on their income. There are two groups of customers – those that pay utilities costs directly to Utilities, known as “Direct Customers,” who get the discount applied directly to their utilities bill, and those who pay through rental payments or other third-party, known as “Indirect Customers,” who receive a relief check representing their discount from the previous year. In 2017, this program will provide ~\$895,000 in assistance to Direct and Indirect Customers.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Utilities: Rate relief program coverage of eligible customers	Years	21.08%	20.48%	25%	25%	25%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Quality Neighborhoods/Innovative Vibrant and Caring Community**

100.10NA

**Title:** Street Trees Landscaping & Vegetation Management Program

Ranking

**Department:** Parks & Community Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,255,316	\$2,399,850
<b>FTE:</b>	5.00	5.00

17

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of Parks Department street trees inspected for health and safety.	Quarters	N/A	100%	100%	100%	100%
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	71%			
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	Years	87%	87%			
Bellevue’s public parks and park facilities appearances are good/excellent	Years	95%	95%			

115.09PA

**Title:** Arts Program: building a world class city through the arts

Ranking

**Department:** Planning & Community Development

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$306,477	\$317,032
<b>FTE:</b>	1.50	1.50

18

The Arts Program partners with arts and cultural organizations to ensure that Bellevue is a great place where each year over 6,000 artists and volunteers can live up to their creative potential, nearly 1.4 million attendees are involved with innovative artistic ideas and diverse cultural traditions and 35,000 people are supported with free access to these experiences and other educational opportunities. These organizations also advance Bellevue’s regional leadership in the arts by advancing the City’s reputation as a creative and innovative place and contributing \$49,000,000 to the local economy each year. To make Bellevue a world class city, this proposal increases the annual investment in arts and cultural organizations to fund new arts programs that accommodate growth and changing demographics, the development of cultural facilities to create a home for the arts and an annual citywide arts and cultural calendar to be delivered to every mailbox and smartphone in Bellevue.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percent of residents who view Bellevue as a visionary community in which creativity is fostered.	Years	72%	75%	75%	80%	85%
Number of artists who contribute to contracted arts and cultural programs and projects	Years	3,289	3,095	3,000	3,500	3,500
Percentage of residents who agree that Bellevue fosters and supports a diverse community in which all have good opportunities to live well, work, and play	Years	85.0%	79.0%	80.0%	85.0%	90.0%
Number of participants in contracted arts and cultural programs and projects	Years	1,339,376	1,388,977	1,400,000	1,500,000	1,500,000
Percent of residents who somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates its care for its residents through its actions	Years	83%	84%	80%	81%	82%
Number of volunteers who contribute to arts and cultural programs and projects	Months	3,258	2,951	3,000	3,250	3,250
Number of free tickets and scholarships provided by contracted arts and cultural service agencies	Months	30,049	35,033	37,250	37,250	37,250

115.11NA

Ranking

19

**Title:** Bellevue Neighborhood Mediation Program

**Department:** Planning & Community Development

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$200,468	\$208,165
<b>FTE:</b>	1.56	1.56

2016 is Bellevue Neighborhood Mediation Program’s 20th year! Our mission is to build capacity for problem-solving in Bellevue. We: resolve conflicts through a progression of services: listening, problem solving, conciliation and mediation; teach skills in communication and conflict resolution to citizens, volunteers and staff; mentor and certify volunteer mediators; and facilitate group dialog on contentious issues. We help neighbors, landlords/tenants, co-workers, elders, parents/teens, startup teams, others. Our well-trained volunteers resolve most of our cases. We collaborate with COB departments, taking referrals and training staff in communication and HPO skills. With Economic Development we run Startup425Resolve to keep startups from failing. We work with Diversity to culturally adapt our processes. We partner with community organizations, including Eastside Pathways, Eastside Village, Hopelink, Sophia's Way, Emerald Parents Association, and the Bellevue School District.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Number of residents directly served by our mediation services each year	Years	898	765	780	800	840
Percent of people completing mediation/facilitation who report situation improved	Years	83%	85%	85%	87%	87%
Number of residents and city staff trained in mediation or conflict management skills.	Years	610	977	900	900	950

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<b>Total:</b>		<u><b>2017</b></u>	<u><b>2018</b></u>
	<b>Budget:</b>	\$42,679,943	\$44,571,375
	<b>FTE:</b>	169.59	171.59

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## Quality Neighborhoods/ Innovative, Vibrant, and Caring Community Results Team Ranking Memo

**Outcome:** QN/IVCC

**RT Members:** Maher Welaye (Lead), Sara Gollersrud, Todd McLean and Kristen Flaherty

### Proposal Ranking

There were a total of 19 proposals submitted from four departments.

### **Main Messages/General Points:**

By Council direction, Quality Neighborhoods and Innovative, Vibrant and Caring Community outcomes were combined into one outcome. We faced many challenges due to the overlapping of sub factors and other outcomes. There were internal team hurdles and struggles with keeping our ‘citizen hats’ on and avoiding employee/City insight. With this approach, some proposals were ranked lower eventhough there is a Citywide focus on the particular programs. Overall, our team collaborated and was successful in accomplishing the task at hand.

### **Ranking/Decision Making Themes:**

- Independent review/rankings
- Team review/rankings/discussion
- Cost neutral program ranking (consideration?)
- Needs vs. wants
- Operational vs. actual programs

### **Ranking:**

Ranking	Proposal Number	Proposal Title	Department
1	100.04NA	Human Services Planning, Funding and Regional Collaboration	Parks
2	100.12NA	Parks and Community Services Management and Support	Parks
3	100.11NA	Park Planning and Property Management	Parks
4	115.12NA	PCD Department Management and Support Staff	PCD
5	115.03NA	Planning and Development Initiative	PCD
6	115.08PA	Neighborhood and Community Outreach	Parks
7	100.06NA	Community and Neighborhood Parks Programs	Parks
8	100.08NA	Structural Maintenance Program	Parks
9	100.01NA	Community Recreation	Parks
10	115.10PA	ARCH	PCD
11	070.15NA	Bellevue CARES	Fire
12	100.03NA	Parks Enterprise Programs	Parks
13	110.07NA	Code Compliance Inspection and Enforcement Services	DSD

Ranking	Proposal Number	Proposal Title	Department
14	100.15NA	Diversity Initiative	Parks
15	100.02NA	Youth Development Services	Parks
16	140.29NA	Utilities Rate Relief Program	Utilities
17	100.10NA	Street Trees and Landscaping and Vegetation Management Program	Parks
18	115.09PA	Arts Program	PCD
19	115.11NA	Neighborhood Mediation Program	PCD

## Cause & Effect Map

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### Responsive Government



**As a community, Bellevue values...**

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable for results.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.

#### Council Vision – Strategic Target Areas

- Regional Leadership and Influence – Bellevue will lead, catalyze, and partner with our neighbors throughout the region.
- High Performance Government – Bellevue is characterized by high performance government.

**Factors:**

#### Strategic Leadership

- Visionary
- Cultivates Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative Partnerships

#### High Performance Workforce

- Engaged, Empowered, Diverse and Culturally Competent Workforce
- Balance Quality, Value and Performance
- Well Trained, Safe and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention and Succession Planning

#### Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely and High Quality Service
- Spirit of Collaboration
- Equitable, Accessible & Inclusive Services
- All-Way Communications

#### Stewardship of Public Trust

- Financial Sustainability
- Balance Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and Maintained Assets
- Performance Management

**Key Community Indicators:**

- % of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- % of residents who feel City government is giving them high quality service and excellent value for their money.
- % of residents who feel that the City is doing a good job of looking ahead to meet regional and local challenges.

**Key Performance Indicators:**

- Services and products offered meet or exceed customer satisfaction targets.
- City maintains Moody's rating of Aaa.
- Departments meet or exceed industry standards, best practices, certifications and accreditations where available.
- Departments meet their goals for recruiting, developing and retaining a diverse and talented workforce.



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## Budget By Outcome Responsive Government Performance Measures

### Community Values:

As a community, Bellevue values a city government that listens to residents, keeps them informed, and seeks their involvement. Government operations are transparent, and opportunities for input abound. The Bellevue community also values a city government that gives them high quality services and excellent value for their money. The government manages resources in a thoughtful and prudent manner. Customers receive the services they seek in a timely way and at a reasonable cost, and are treated with respect and courtesy at all times.

Bellevue residents value a government that looks ahead and seeks innovative solutions to regional and local challenges. The City’s leaders chart a strategic course that provides a stable, relevant direction for the future. The City partners with other governments, organizations and stakeholders to provide services and reduce costs to the community.

### Are We Achieving Results That Matter?

In order to be responsive to customers and the broader community, the City needs to provide the products and services that the community needs, wants, and can afford, at the highest possible levels of quality. Below are five Key Performance Indicators that speak to the Bellevue city government’s responsiveness. Key Community Indicators (KCIs) and Key Performance Indicators (KPIs) remain about the same as in 2014. Bellevue continues to perform well both operationally and in the opinion of its residents.

Key Community Indicators: Responsive Government	2014 Results	2015 Results	Change 2014-2015
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	85%	85%	0%
% of residents who agree that the quality of City services exceeds or greatly exceeds their expectations.	92%	91%	-1%
% of residents who agree that City government is giving them excellent value for their money.	81%	83%	+2%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	75%	77%	+2%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
% of residents who say they are getting their money’s worth for their tax dollar.	85%	81%	83%	*
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.94%	99.95%	99.92%	99.90%
% of customers who rate the Service First desk as a knowledgeable resource.	99%	99%	99%	100%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	94%	92%	91%	*

\*Target not set.

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Responsive Government**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type*</u>	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
NR	Council Advancement		040.14NA	N	0.00	1,000,000	General
NR	Miscellaneous Non-Departmental (MND)		060.08NA	E	0.00	3,540,838	General
1	Overall City Management		040.04NA	E	7.00	3,102,496	General
2	Budget Office	●	060.19NA	E	8.00	2,224,597	General
3	City Council		030.01NA	E	7.00	831,309	General
4	Debt Management Services		060.20NA	E	0.00	43,989,465	I&D, LID Control, Hotel/Motel, LID Guaranty
5	Network Systems and Security	●	090.08NA	E	12.00	5,719,338	IT, DS, Utilities, Parks Ent
6	Citywide Treasury Management Services		060.13NA	E	4.75	1,324,526	General
7	Disclosure of Public Records and Information		020.05NA	E	3.00	831,638	General
8	Electronic Communication Services		045.34PA	E	2.00	646,401	ERF, DS, Parks Ent, Utilities
9	Fleet Services Maintenance & Repair		045.30PA	E	13.50	4,262,005	ERF, DS, Parks Ent, Utilities
10	Civil Litigation Services		010.07NA	E	6.50	2,086,084	General
11	Legal Advice Services		010.08NA	E	3.50	1,257,024	General
12	Risk Management-Insurance, Claims and Loss Control		010.09NA	E	4.75	9,484,413	Risks, DS, Parks Ent, Utilities
13	Council Legislative and Administrative Support		020.02NA	E	2.00	478,276	General
14	City Clerk's Operations	●	020.01NA	E	6.00	2,048,130	General
15	Records Management Services		020.04NA	E	4.75	1,491,794	General, DS
16	Citywide Disbursements		060.16NA	E	6.25	1,479,528	General
17	Comprehensive & Strategic Planning Core Services		115.01NA	E	3.00	944,451	General
18	Development Services Financial Management		110.06NA	E	5.00	1,203,631	DS
19	Business Tax and License Administration		060.15PA	E	7.75	2,726,459	General
20	Intergovernmental Relations/Regional Issues	●	040.07NA	E	2.00	1,313,486	General
21	Facilities Services Maintenance & Operations		045.20PA	E	16.00	8,296,412	Facilities, LPRF, DS, Utilities
22	Financial Accountability & Reporting		060.18NA	E	4.00	1,367,119	General

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Responsive Government**

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<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type*</u>	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
23	Computer Technology Services	●	090.01NA	E	8.00	2,153,575	IT, DS, Utilities, Parks Ent
24	Policy Implementation Code Amendments & Consulting Service	●	110.02NA	E	11.63	3,627,429	DS, Utilities
25	Development Services Information Delivery		110.01NA	E	13.65	3,923,206	DS, Utilities
26	Fleet & Communications Parts Inventory & Fuel System		045.32DA	E	3.50	4,113,650	ERF, DS, Parks Ent, Utilities
27	Client Services		045.01NA	E	5.75	1,303,070	General, Facilities
28	Fleet & Communications Asset Management		045.31DA	E	1.50	414,118	ERF, DS, Parks Ent, Utilities
29	LEOFF 1 Medical Operating Costs		060.46NA	E	0.00	461,919	LEOFF 1 Medical, General
30	Procurement Services		060.17NA	E	8.75	1,949,680	General
31	Technology Business Systems Support	●	090.09NA	E	16.00	6,511,200	IT, DS, Utilities, Parks Ent
32	Communications		040.02NA	E	4.00	1,878,290	General, ERF
33	Health Benefits Operating Fund		080.01NA	E	1.80	55,160,916	Health Ben.
34	eCityGov Alliance Fees and Services		090.10NA	E	1.00	800,265	IT
35	Geospatial Technology Services (GTS)		090.06NA	E	8.00	2,600,928	IT, DS, Utilities, Parks Ent
36	Paperless Permitting Enhancements	●	110.13NA	E	0.00	348,014	DS
37	Real Property Services		045.04NA	E	4.00	2,095,983	General, LPRF
38	City Attorney Department Management and Support		010.01NA	E	4.00	1,566,653	General
39	Civic Services Department Management & Support		045.03NA	E	3.00	1,248,709	General
40	Development Services Department Management & Support		110.05NA	E	2.50	1,737,479	DS
41	Finance Department Management and Support		060.07PA	E	4.00	1,651,841	General
42	HR Workforce Administration-Program Administration		080.06NA	E	6.00	2,384,213	General
43	IT Department Management and Support		090.05NA	E	7.00	2,442,411	IT, DS, Utilities, Parks Ent
44	Fleet & Communications Management		045.33DA	E	2.50	941,353	ERF
45	Finance Business Systems	●	060.45NA	E	4.00	1,354,523	General, IT
46	HR Workforce Development-Integrated Total Rewards		080.04NA	E	7.00	2,103,951	General
47	Parking & Employee Transportation Services		045.02NA	E	1.00	1,209,734	Facilities, Parks Ent, DS, Utilities
48	Finance Central Services		060.14DA	E	0.00	1,797,860	General

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Responsive Government**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type</u> *	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
49	Facilities Services Project Management	●	045.22PA	E	5.00	1,581,357	Facilities
50	Talent Acquisition		080.07NA	E	1.00	440,661	General
51	Professional Land Survey Services		045.05NA	E	8.75	2,672,760	General
52	Application Development Services	●	090.03NA	E	8.00	2,698,254	IT, DS, Utilities, Parks Ent
53	Imagine the Possibilities UAS Pilot Program <sup>2</sup>		010.11NA	N	0.00	-	N/A
54	East Bellevue Community Council		050.01NA	E	0.00	8,678	General
55	Development Services Office Remodel		110.12NA	N	0.00	220,000	DS
<b>Total</b>					<b>280.08</b>	<b>214,052,100</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

<sup>1</sup> Proposal Rank with NR were not ranked by the Results Team.

<sup>2</sup> UAS Pilot Program proposal: Incorporated into existing resources to pilot the resources needed to implement program.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

040.14NA

**Title:** Council Advancement

Ranking

**Department:** Miscellaneous Non-Departmental

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$500,000	\$500,000	
<b>FTE:</b>	0.00	0.00	

0

This is funding for potential programs and/or projects that Council may identify.

No Performance Measures to be displayed.

060.08NA

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

Ranking

**Department:** Finance

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,745,361	\$1,795,477	
<b>FTE:</b>	0.00	0.00	

0

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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</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	15.2%	17.12%	15%	15%	15%
Annual Total Turnover Rate	Years	7.4%	11.1%	20.6%	21.4%	22.2%
Annual Average Sick Leave Utilization Rate	Years	53.41	49.44	40	40	40
Somewhat/strongly agree Bellevue is a visionary community in which creativity is fostered (added in 2010)	Years	72%	75%			

040.04NA

**Title:** Overall City Management

Ranking

**Department:** City Manager

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,525,649	\$1,576,847	
<b>FTE:</b>	7.00	7.00	

1

The City Manager's Office serves as the executive branch of Bellevue's city government, providing strategic leadership for the organization and its operations. The Manager's Office (CMO) is committed to implementing the laws, policies, and direction established by the elected City Council in accordance with the Council Priorities, Community Vision and the HPO principles of One City. The CMO develops implementation plans and strategies, develops and recommends the City budget, and assures efficient and cost-effective management of the City organization. The CMO also provides leadership and coordination for community-focused efforts, assures delivery of high-quality services by City staff, and champions continuous improvement across the organization.

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	Years				3.9	
Percent of managers trained in Foundations of One City principles and tools	Years			90%	90%	90%
Percent of non-management employees trained in Foundations of One City principles and tools.	Years			90%	90%	90%
Percent of employees who agree/strongly agree they are engaged in their work	Years	66%			68%	
Annual General Fund ending fund balance relative to General Fund Revenues	Years	15.2%	17.12%	15%	15%	15%
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of management letter or audit findings - Financial Statements	Years	1		1	1	1
Annual Total Turnover Rate	Years	7.4%	11.1%	20.6%	21.4%	22.2%
Personal Growth & Development Training Availability	Years		67%	75%	75%	75%
Annual Voluntary Turnover Rate	Years	3.9%	5.5%	9.8%	10%	10.2%
Work/Life Balance	Years	75.9%	78.3%	80%	80%	80%
Percent of respondents who rate Bellevue as a good/excellent place to live	Years	96%	95%			
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	82%	79%			
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	81%	83%			

060.19NA

**Title:** Budget Office

Ranking

**Department:** Finance

2

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,091,961	\$1,132,636
<b>FTE:</b>	8.00	8.00

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 and engages in long-range financial modeling and planning to ensure fiscal sustainability. The Budget Office also performs value-added financial and performance measurement analysis, produces performance reports, conducts citizen and business surveys, provides budgetary and performance management leadership, and exercises control and oversight. 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.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Annual General Fund ending fund balance relative to General Fund Revenues	Years	15.2%	17.12%	15%	15%	15%
Percent of internal customers satisfied/very satisfied with Budget Office services	Years	87%	76%	90%	90%	90%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	Years	0.23%	0.22%	0%	0%	0%
Variance between Q2 department General Fund revenue projection and year-end actual revenue	Years	2.01%	3.15%	0%	0%	0%
Year end General Fund revenue actuals as a percentage of expenditure actuals	Years	101.8%	103.03%	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	N/A	-0.51%	0%	0%	0%

030.01NA

**Title:** City Council

Ranking

**Department:** City Council

	<b>Budget:</b>	<u>2017</u> \$409,714	<u>2018</u> \$421,595
	<b>FTE:</b>	7.00	7.00

3
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The City Council serves as the legislative branch of Bellevue’s city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council is committed to assuring a safe community, providing high quality and responsive services, working with citizens and community groups to solve problems, and protecting and enhancing the City’s neighborhoods and natural environment.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percent of respondents who rate Bellevue as a good/excellent place to live	Years	96%	95%			
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Years	98%	95%			
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Years	82%	79%			
Percent of residents getting/definitely getting their money's worth for their tax dollars	Years	81%	83%			
Percent of residents who rate their neighborhood as a good/excellent place to live	Years	94%	93%			

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

060.20NA

**Title:** Debt Management Services

Ranking

**Department:** Finance

		<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$22,033,133	\$21,956,332	
<b>FTE:</b>	0.00	0.00	

4
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This proposal provides resources to support fiscal oversight, administration, analysis of highly complex debt financing, and debt service of the City’s \$350 million debt portfolio in a prudent and cost-effective manner, including cash flow reserves for LID Guaranty, LID Control, and Interest and Debt Redemption Funds. These services are crucial to maintaining the City’s current AAA/Aaa bond ratings, public trust, and financial integrity. These functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) recommended “Best Practices” which include: 1) Analyzing and issuing refunding bonds, 2) Selecting and managing the engagement of underwriters/municipal advisors, 3) Pricing of bonds in a negotiated sale, and 4) Utilizing tax increment financing as a fiscal tool.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
City's net outstanding limited tax general obligation (LTGO) debt per capita	Years	\$1,603.43	\$2,176.05	\$2,000.00	\$2,000.00	\$2,000.00
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
City's Net O/S LTGO Debt to Total Operating Revenues	Years	107.22%	140.6%	130%	130%	130%
City's Net O/S LTGO Debt to Assessed Value	Years	0.59%	0.71%	0.6%	0.6%	0.6%
Percent of debt service payments verified and paid by the City's Fiscal Agent to bondholders on a timely basis	Quarters	100%	100%	100%	100%	100%
Percent of annual filings to regulatory agencies (MSRB) within 15 days of the issuance of the CAFR or the occurrence of reportable material events related to bond covenants	Years	100%	100%	100%	100%	100%

090.08NA

**Title:** Network Systems and Security

Ranking

**Department:** Information Technology

		<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$2,814,230	\$2,905,108	
<b>FTE:</b>	12.00	12.00	

5
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This proposal provides and manages the core technology infrastructure for the City to ensure that staff have access to all the technology resources required to support a high performing workforce. The City depends on a high quality, reliable and secure IT infrastructure to conduct operations, provide services and communicate with the public and other organizations. The infrastructure (including network, servers, information security, systems and services) must operate 24 hours a day, 7 days a week and have the appropriate level of resiliency, security and protection to withstand disruptions, disasters and cyber attacks so that the City can provide services when most needed.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Overall customer satisfaction - Network Services & Security	Years	88%	90%	90%	90%	90%
Network uptime	Months	99.95%	99.92%	99.9%	99.9%	99.9%
Data breach incidents	Quarters	0	0	0	0	0
Health Insurance Portability & Accountability Act (HIPAA)	Years	Yes	Yes	Yes	Yes	Yes
Power utilization equivalent	Quarters	1.43	1.57	1.35		
Mean time to repair (MTTR) priority 1 - 4 hours - Network Services & Security	Months	22.94	12.49	18	18	18
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Network Services & Security	Months	66.29%	67.05%	80%	80%	80%
Staff trained in security	Years	112	163			

060.13NA

Ranking

6

**Title:** Citywide Treasury Management Services

**Department:** Finance

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$649,852	\$674,674
<b>FTE:</b>	4.75	4.75

This proposal provides centralized fiscal oversight for the City’s revenue collections, management of the City’s bank accounts, which included over \$2 billion in transactions in 2015, and accounts receivable services. It also provides resources to manage the City’s \$360 million investment portfolio. Central monitoring by Treasury staff provides a strong internal control mechanism for greater accountability, managing risk and minimizing liability of fraud. Our investment management focuses on preserving the principal value of investments, while providing adequate cash flow to meet the City’s liquidity needs and optimizing investment return. Internal “active” management of the investment portfolio provides additional revenue of \$1.0 to \$1.8 million to the City each year compared to investing in “passive investments” in the US Treasury Index or the State LGIP. All functions are managed in accordance with State Law, City Policies & Procedures, the GFOA & TMA recommended “Best Practices”.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Percent of cash receipting facilities where surprise cash counts were conducted	Years	70%	32%	40%	50%	50%
Percent of daily receipts at cash receipting facilities sent to the Treasurer within RCW and City Policy requirements	Years	94.72%	97.22%	95%	95%	95%
Percent of return on City investment exceeding standards	Quarters	0.33%	0.26%	0.2%	0.2%	0.2%
Percent of reviews of cash receipting facilities completed versus planned	Years	100%	100%	90%	90%	90%
Percent of time adequate cash available to fund CIP projects and operating expenses without any forced sale of investments.	Quarters	100%	100%	100%	100%	100%
Percent of time investments in compliance with the Policy including the return of principal with 100% of value	Quarters	100%	100%	100%	100%	100%

020.05NA

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

Ranking

**Department:** City Clerk

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$407,646	\$423,992
<b>FTE:</b>	3.00	3.00

7

This proposal advances the City's commitment to open public government by providing centralized, professional administration of the Public Records Act (RCW 42.56) and State Model Rules for Public Disclosure (WAC44-14). Staff carry out local policy and procedures established to provide transparency and full access by informing the public on how to access public records, coordinating the internal process for gathering responsive records to fulfill requests, reviewing collected records for completeness and possible exemptions, providing the records to the customer in the format requested, and documenting the search methods, details and timing of the responses. Staff also provide training and consulting services to departments to assist staff in complying with PRA requirements in the most efficient and effective manner.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Public disclosure customer satisfaction.	Quarters	85%	80%	85%	85%	85%
Requests closed within 10 business days.	Quarters	54%	44%	45%	45%	45%
Customers who agree that their records request was handled fairly and completely.	Quarters	90%	80%	95%	95%	95%
Public Records Requests.	Quarters	548	718	850	850	850
Public records request timeliness.	Quarters	88%	80%	85%	85%	85%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

045.34PA

**Title:** Electronic Communication Services

Ranking

**Department:** Civic Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$317,396	\$329,005
<b>FTE:</b>	2.00	2.00

8
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Electronic Communication Services (ECS) provides oversight, management, and maintenance of the City's communication systems, which is critical for Police & Fire first responders and other departments in providing essential services to the community. The communication system primarily consists of base, mobile and portable radios, mobile computers, and radio infrastructure equipment. We maintain and repair these systems and manage the City's Federal Communications Commission (FCC) licenses to ensure the City remains compliant with federal law to avoid legal, financial, and operational impacts to the City. We partner with federal, county, and local agencies throughout the region, including law enforcement and emergency responders. We manage the City's portion of the King County regional radio system, which ensures Bellevue's radios function properly throughout the region.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Overall satisfaction with Communication Services	Years	100%	98%	95%	95%	95%
Communications preventive maintenance performed on schedule	Years	85%	29.7%	95%	95%	95%
Percent of radio availability	Years	100%	100%	95%	95%	95%

045.30PA

**Title:** Fleet Services Maintenance & Repair

Ranking

**Department:** Civic Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,094,165	\$2,167,840
<b>FTE:</b>	13.50	13.50

9
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Fleet Services maintains and repairs all City-owned vehicles and equipment supporting all City departments in providing essential services to the community. Managing these investments properly to meet their intended life cycles at a sustainable cost and to reduce the risk of accidents and injuries is the cornerstone of our business. This proposal provides safe, reliable, appropriately equipped, readily available vehicles and equipment for the City's daily operations, including Police & Fire response.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Vehicle/equip preventive maintenance performed on schedule	Quarters	96.95%	94.8%	95%	95%	95%
Percent of proactive vs. reactive maintenance and repair	Years	78.51%	74.9%	80%	80%	80%
Percent of vehicle availability	Quarters	96.9%	96.7%	95%	95%	95%
Overall satisfaction with vehicle/equip maintenance and repair services	Years	94%	96%	95%	95%	95%
Technician productivity	Years	76.2%	82.6%	80%	80%	80%
Percent of repeat vehicle/equip repairs	Years	0.47%	0.12%	1%	1%	1%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**010.07NA Title:** Civil Litigation Services

**Ranking Department:** City Attorney

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,022,099	\$1,063,985
<b>FTE:</b>	6.50	6.50

10

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Resolution of lawsuits and legal proceedings in favor of the City	Years	100%	97%	80%	80%	80%
Litigation; Maintain cost per hour below outside counsel rates	Years	51%	47%	60%	60%	60%
Litigation: # of legal trainings provided to clients	Years			4	4	4

**010.08NA Title:** Legal Advice Services

**Ranking Department:** City Attorney

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$616,080	\$640,944
<b>FTE:</b>	3.50	3.50

11

The Legal Advice Services program provides high-quality, efficient, and effective legal advice to the City Council, 14 city departments, and various boards, commissions, and committees. This program supports the Responsive Government outcome by providing accessible, effective, and practical legal advice. Use of internal legal advice safeguards the public trust by identifying risks, reducing liability, and advancing strategic leadership through work on intergovernmental and internal strategic teams. Internal legal resources also support a customer-focused service by providing information to the public through interpretation and application of policies, regulations, and written/oral responses to requests for information.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Legal Advice; Maintain cost per hour below outside counsel rates	Years	55%	45%	55%	55%	55%
CAO; Legal Advice- Internal customer satisfaction	Years	93%	88%	95%	95%	95%
Legal Advice: # of legal trainings provided to clients	Years			4	4	4

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

010.09NA

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

Ranking

**Department:** City Attorney

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$4,744,472	\$4,739,941
<b>FTE:</b>		4.75	4.75

12

The Risk Management Division (Risk) develops and maintains an array of risk management strategies, including proactive claims management, professional loss control (safety) services, effective subrogation (property damage recovery), strategic risk transfer, insurance policy acquisition, data analysis and disciplined financial controls. Additionally, Risk serves as the financial steward for the City’s General Self-Insurance and Workers’ Compensation self-insured funds. Risk also currently supports the Unemployment Insurance fund activity.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Liability claims filed that proceeded to litigation	Years	3%	4%	7%	7%	7%
Property losses recovered through subrogation	Years	70%	76%	70%	70%	70%
Liability claims investigation completed in 30 days	Years	99%	100%	97%	97%	97%
Citywide Workers' Compensation Incident Rate	Months	7.71	8.55	10	10	10

020.02NA

**Title:** Council Legislative and Administrative Support

Ranking

**Department:** City Clerk

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$234,254	\$244,022
<b>FTE:</b>		2.00	2.00

13

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
External customers satisfaction rating for Council Office service.	Years	100%	100%	85%	85%	85%
Internal customers satisfaction rating for Council Office service.	Years	95%	93%	85%	85%	85%
Timely posting of meeting materials.	Quarters	100%	100%	100%	100%	100%
Items presented and approved on the consent calendar.	Years	100%	100%	95%	95%	95%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

020.01NA

**Title:** City Clerk's Operations

Ranking

**Department:** City Clerk

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,055,365	\$992,765	
<b>FTE:</b>	6.00	6.00	

14

The Clerk's Office Operations program provides the public a central point of contact for communicating with their government, promoting open communication, information sharing, and citizen participation. To accomplish this, the program manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including transcription and certification services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Timely preparation of Council minutes.	Years	84%	88%	90%	90%	90%
Effective preparation of Council minutes.	Quarters	100%	100%	90%	90%	90%
Customer rating for timely and professional service.	Years	97%	97%	90%	90%	90%
Customer satisfaction rating for services received from Clerk's Office staff.	Years	96%	96%	90%	90%	90%
Overtaken decisions / recommendations.	Years	0	0	0	0	0
Customers whose matter was handled in a knowledgeable, professional and timely manner.	Years	97%	90%	90%	90%	90%

020.04NA

**Title:** Records Management Services

Ranking

**Department:** City Clerk

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$731,818	\$759,976	
<b>FTE:</b>	4.75	4.75	

15

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Customers satisfied with the service they were provided.	Years	97%	91%	85%	85%	85%
Training effectiveness.	Years	96%	95%	90%	90%	90%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

060.16NA

**Title:** Citywide Disbursements

Ranking

**Department:** Finance

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$724,570	\$754,958
<b>FTE:</b>	6.25	6.25

16

This proposal covers the management and administration of the City's centralized Payroll and Accounts Payable (AP) processes. These functions oversee the majority of the City's disbursements, totaling \$347 million annually, in a fiscally responsible manner and in accordance with applicable laws and sound business practices to provide for accountability and to deliver exceptional service to the community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of electronic payments to employees - Payroll	Quarters	93.51%	95.21%	95%	95%	95%
Percent of electronic vendor payments - A/P	Quarters	33.46%	25.63%	30%	37%	37%
Percent of internal customers satisfied/very satisfied with Disbursements services	Years	96%	90%	90%	90%	90%
Zero fines and penalties for payroll and benefits payments	Years	0	0	0	0	0

115.01NA

**Title:** Comprehensive & Strategic Planning Core Services

Ranking

**Department:** Planning & Community Development

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$462,571	\$481,880
<b>FTE:</b>	3.00	3.00

17

The purpose of this budget proposal provides the core staffing and functions that are essential for the City to be able to: i) conduct the basic and required planning and public engagement activities necessary to develop, maintain and update the State mandated City-wide Comprehensive Plan and the community's adopted Vision; ii) staff and conduct public involvement for the Planning Commission; iii) interpret the meaning and intent for City departments during implementation activities; iv) have an appropriate public process for policy and code amendments needed to be consistent with, and further policy directives in the plan; and v) to comply with new state laws affecting the plan. This budget proposal gives the City a predictable, legal process that engages the community to develop and advance the over-arching policy framework that guide the City's growth and development and to adopt corresponding zoning and land use regulations.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>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	76%	76%	85%	85%	85%
Number of Planning Commission meetings held	Years	20	21	20	20	20
Development Activity represented by valuation of building permits (in millions of dollars)	Years	\$715 M	\$950 M	\$793 M		
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	64%	71%	75%	75%	75%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

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

Ranking      **Department:** Development Services

18

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$589,551	\$614,080
<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 Department of Planning & Community Development (PCD). Fiscal management responsibilities include forecasting, budget and accounting, fee development, and customer billing.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percentage of Bills processed on time by the 10th of each month	Years	100%	100%	100%	100%	100%
Variance between Q2 Development Services Fund expenditure projection and year-end actual expenditures	Years			3%	3%	3%
Variance between Q2 Development Services Fund revenue projection and year-end actual revenue	Years			2%	2%	2%
Percentage of Monitoring reported within 7 days of closing.	Years			100%	100%	100%

**060.15PA**      **Title:**    Business Tax and License Administration

Ranking      **Department:** Finance

19

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,288,438	\$1,438,021
<b>FTE:</b>	7.75	7.75

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 \$122 million in revenue in a biennium. This proposal manages and administers taxes for approximately 40,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Number of detections identified and registered	Quarters	293	383	300	300	300
Return on investment for tax audit program	Years			3	3	3
Percent of delinquent accounts	Years		12%	10%	10%	10%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**040.07NA**      **Title:**    Intergovernmental Relations/Regional Issues

Ranking      **Department:** City Manager

20

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$645,851	\$667,635
<b>FTE:</b>	2.00	2.00

The Intergovernmental Relations (IGR) program ensures Bellevue’s interests are represented at the state, federal and regional government levels and result in positive outcomes in funding, regulations and service partnerships aligned with the city’s interests and priorities. This proposal ensures the City Council and city organization have the support to analyze and resolve cross jurisdictional issues and maintain an effective voice and leadership role on regional, state and federal issues.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Employees responding that City communicates well with our governing bodies (Employee City-wide Survey)	Years		3.88		4.1	
Org communicates with other orgs (Employee City-wide Survey)	Years		3.9		4.1	
Cost of Animal Services to COB	Years	\$60,833.00		\$115,000.00	\$115,000.00	\$115,000.00
Estimated percent of animal licensing rate in Bellevue (cats & dogs)	Years	20.7%	21.25%	22%	23%	24%
% of COB Animal Calls For Service	Months	24.03%	27.91%			
% of COB shelter intakes	Months	4.44%				

**045.20PA**      **Title:**    Facilities Services Maintenance & Operations

Ranking      **Department:** Civic Services

21

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$4,100,805	\$4,195,607
<b>FTE:</b>	16.00	16.00

This proposal provides funding for the ongoing operation and maintenance for City Hall, Bellevue Service Center (BSC), Fire stations, and all other ancillary, interim, or rented facilities such as the Safeway site and Courts. City Hall and BSC accommodate the majority of the City’s workforce. A healthy, safe, accessible, and functional space is essential to the productivity of that workforce as they endeavor to serve the public in the most efficient manner possible. Timely repairs and preventive maintenance are fundamental to ensuring all critical systems are operational on a day-to-day basis and to support the long-term viability of every facility. When corrective maintenance is needed, a dedicated maintenance team is essential to providing a quick response to assess and repair or triage situations for the prompt restoration of service. Funding from this proposal also pays for the basic operational expenses and contracted services for each facility in addition to utility costs such as water, sewer, storm water, natural gas, solid waste, and electricity.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Total Facility ICMA cost per Sq. Ft.	Years	\$4.93	\$5.15	\$5.22	\$5.25	\$5.30
Percent of staff satisfaction with quality and timeliness of maintenance and repair services of Facilities	Years	97%	96%	90%	90%	90%
Percent of staff satisfaction with quality and timeliness of custodial services of facilities	Years	87%	86%	90%	90%	90%
Percent of time facilities critical systems are available	Years	100%	100%	100%	100%	100%
Annual City Hall Energy Star Rating	Years	99	N/A	100	100	100
Cumulative dollars (in millions) saved by RCM program city-wide	Years	1.2	0.25	0.5	0.5	0.5

060.18NA

**Title:** Financial Accountability & Reporting

Ranking

**Department:** Finance

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$671,047	\$696,072
<b>FTE:</b>	4.00	4.00

22
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This proposal provides fiscal oversight to the City of Bellevue through the preparation and submission of mandatory financial reporting to the State Auditor’s Office (SAO), the State Department of Revenue, and federal agencies requiring special reporting. It provides for adherence to best practices through preparation of a Comprehensive Annual Financial Report (CAFR) and the use of internal reviews (audits). Acceptance of this proposal ensures compliance with State Law and Generally Accepted Accounting Principles (GAAP) and minimizes the City’s risks for potential liabilities and misappropriation of assets. This proposal enables the City to provide for accountability, a key element of stewards of the public trust.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Number of management letter or audit findings - Financial Statements	Years	1		1	1	1
Percent of internal customers satisfied/very satisfied with Accounting services	Years	95%	97%	92%	90%	90%
Received an unqualified opinion for annual financial statements	Years	Yes		Yes	Yes	Yes
Received the Certificate of Excellence in financial reporting proficient in all categories	Years	Yes		Yes	Yes	Yes
Internal Review Recommendations Adopted	Years	50%	0%	67%	67%	67%
Number of management letter or audit findings - Single Audit	Years	0		0	0	0

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**090.01NA Title:** Computer Technology Services

**Ranking Department:** Information Technology

23

		<b>2017</b>	<b>2018</b>
<b>Budget:</b>		\$1,057,466	\$1,096,109
<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. 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 well equipped
- Training and education for City employees to help create a high performance workforce

The functions and need for IT Support have continued to expand as the workforce uses a diverse, highly mobile toolset to complete their jobs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Overall customer satisfaction - Client Technology Services	Years	85%	88%	90%	90%	90%
First call resolution - Information Technology Department	Months	29.25%	37.42%	45%	45%	45%
Overall customer satisfaction - Graphic Services	Years	100%	100%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 hours - Client Technology Services	Months	5.71	6.61	12	12	12
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Client Technology Services	Months	83.83%	83.17%	80%	80%	80%

**110.02NA Title:** Policy Implementation Code Amendments & Consulting Service

**Ranking Department:** Development Services

24

		<b>2017</b>	<b>2018</b>
<b>Budget:</b>		\$1,779,023	\$1,848,406
<b>FTE:</b>		11.63	11.63

The Policy Development function of Development Services (DS) supports the Responsive Government outcome by implementing adopted City plans (e.g., Downtown Livability, Eastgate/I-90) and state and federal mandates (e.g., Shoreline Management Act, Critical Areas Update, NPDES) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink) with the Community Vision and Values by providing development-related consulting advice. Delivering on Policy Development commitments to respond to community priorities maintains public trust and ensures delivery of customer-focused service. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Code amendment appeals upheld by the Growth Management Hearings Board	Years	100%	100%	100%	100%	100%
Code amendments initiated by Council and presented for public hearing within the Council adopted timeline	Years	100%	100%	100%	100%	100%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

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

Ranking      **Department:** Development Services

25

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,922,981	\$2,000,225
<b>FTE:</b>		13.65	13.65

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total hours spent on Public Information	Years			20,000	20,000	20,000
Total hours spent with clients at the permit desk	Years			10,000	10,000	10,000
Percentage of initial application submittal accepted as 'complete'	Years			100%	100%	100%

**045.32DA**      **Title:**    Fleet & Communications Parts Inventory & Fuel System

Ranking      **Department:** Civic Services

26

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$2,016,407	\$2,097,243
<b>FTE:</b>		3.50	3.50

Fleet & Communications parts inventory and fuel system programs provide the parts, components, fluids, and fuel for the City's fleet of vehicles and equipment. Having parts and fuel readily available helps ensure assets can be deployed to deliver services to the community, including Police & Fire emergency response. We oversee fuel acquisition, including biofuel, and manage the City's 12 fueling sites, as well as equipment upgrades needed to conform to new environmental requirements and initiatives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Vehicle/equip parts available to technicians upon request	Quarters	81.37%	84.51%	80%	80%	80%
Satisfaction with the fueling system operation	Years	95%	94%	95%	95%	95%
Percent of loss vs. overall purchase	Quarters	0.08%	0.5%	1%	1%	1%
Percent of fuel dispenser availability	Years	100%	100%	100%	100%	100%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

045.01NA

**Title:** Client Services

Ranking

**Department:** Civic Services

27

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$638,001	\$665,069
<b>FTE:</b>	5.75	5.75

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Average number of days to resolve online service requests	Years	6.07	2.62	2	2	2
Satisfaction with the public service desk’s ability to streamline access to services and information	Years	99%	98%	100%	100%	100%
Percent of customers who rate staff at the public service desk as a knowledgeable resource	Years	99%	99%	100%	100%	100%
Percent of errors relative to the volume of financial transactions processed by public service	Years	1%	1%	1%	1%	1%
Satisfaction with responsiveness and quality of service provided by City Hall Events program staff	Years	99%	94%	100%	100%	100%
Percent of Service First phone calls to voicemail	Years	N/A	14%	0%	0%	0%
Percent of Service First voicemails returned calls within the operational standard (1 hour)	Years	N/A	N/A	100%	100%	100%

045.31DA

**Title:** Fleet & Communications Asset Management

Ranking

**Department:** Civic Services

28

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$203,007	\$211,111
<b>FTE:</b>	1.50	1.50

Fleet & Communications Asset Management acquires and disposes of all City-owned vehicles and most equipment, providing departments with safe and reliable assets to deliver essential services to the community. As stewards of the City’s financial investment, we develop specifications based on department customer needs and procure and deliver vehicles and equipment by following purchasing and bid laws and considering lifecycle costs. In support of the City’s Environmental Stewardship Initiative, Fleet & Communications attempts to use green technologies and purchase alternative fuel vehicles whenever possible. We sell surplus City vehicles and equipment to maximize the return on the City’s investment.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Satisfaction with vehicle/equip acquisition process	Years	82%	84%	95%	95%	95%
Number of vehicle/equip purchases rolled over from one year to the next	Years	29	29	0	0	0
Percent of vehicle/equip procurement projects completed on time	Years	70%	80%	95%	95%	95%
Surplus sales percent of book value	Years	106%	95%	85%	95%	95%

**060.46NA**

**Title:** LEOFF 1 Medical Operating Costs

Ranking

**Department:** Finance

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$0	\$461,919
<b>FTE:</b>	0.00	0.00

29

The Finance Department is proposing to continue the City's current policies and management of the Law Enforcement Officers & Firefighters Medical Reserve Fund for medical for firefighters in the 2017-2018 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. In the 2017-18 biennium, the City is proposing to make contributions to the LEOFF 1 Fund, starting in 2018 to pay for each year's projected liability in the year the liability is incurred. Consequently, \$462,000 in contributions are proposed to the LEOFF 1 Fund's projected liability in the 2017-18 biennium.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Reserves are maintained at a level adequate to cover the current biennium's projected expenditures	Years	Yes	Yes	Yes	Yes	Yes
Contract cities are informed about LEOFF I Fund account activity & balances	Years	Yes	Yes	Yes	Yes	Yes

**060.17NA**

**Title:** Procurement Services

Ranking

**Department:** Finance

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$954,688	\$994,992
<b>FTE:</b>	8.75	8.75

30

The Procurement Services Division provides management and oversight of approximately \$120 million per year of procurement expenditures in support of City departments, projects, and programs. This proposal is requesting funding for the services offered by procurement professionals who are engaged in the following: purchasing goods and services, overseeing competitive solicitations, providing assistance and review in contract development, sourcing best value products and vendors, conducting outreach efforts to disadvantaged businesses, actively managing citywide vendor contracts, administering the ProCard program, support and oversight of proper disposal methods for surplus items.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Average cycle times (calendar days) for contract routing	Years	7.55	7.98	6	6	6
Percent of City staff who are very satisfied/satisfied with Procurement Services	Years	85%	81%	90%	90%	90%
Percent of spend utilizing a competitive process	Years	81.46%	95.64%	90%	90%	90%
Average process time (days) for Req to PO print	Quarters	4.37	3.11	4	4	4

090.09NA

**Title:** Technology Business Systems Support

Ranking

**Department:** Information Technology

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$3,200,050	\$3,311,150
<b>FTE:</b>	16.00	16.00

31

The proposal provides for the selection, implementation and ongoing support of critical line of business applications that help deliver vital services to our community. The community in this high-tech region expects technology to be used to efficiently deliver services, such as permitting, billing, problem reporting and work orders. Customers also expect appropriate and timely information in the form of alerts, web and mobile applications and open data. The Technology Business System service supports public facing applications and internal productivity-enhancing applications used by all staff, some examples of the systems supported include Amanda, Maximo, JDE and the Police Evidence System.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems	Months	83.11%	85.99%	80%	80%	80%
Overall Customer Satisfaction - Application Services	Years	85%	80.9%	85%	85%	85%
Projects reaching all objectives - ITD Project Management	Years	100%	91%	95%	95%	95%
Projects completed on schedule - ITD Project Management	Years	53%	69%	95%	95%	95%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

040.02NA

**Title:** Communications

Ranking

**Department:** City Manager

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$923,383	\$954,907
<b>FTE:</b>	4.00	4.00

32

The Communication Team includes the Chief Communications Officer (CCO), reporting to the City Manager, five full-time staff (this proposal includes the conversion of two part-time staff to full-time employees off-set by reductions in M&O across the whole department) in the CMO and eight public information officers who are housed in various city departments and report via a matrix setup to the CCO. The vision behind this matrix approach is to be a cohesive and collaborative team of trusted advisors to each department. The team strives to effectively communicate with an informed and engaged public (internal and external) and to enhance Bellevue’s reputation as well-managed government organization and “the place where you want to be.” This is accomplished by delivering rich content through multiple, complementary channels; ensuring compelling and consistent messages; enabling internal audiences; promoting our story; facilitating stakeholder engagement; and exemplifying excellence, always.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Right information to right people at the right time (Employee City-wide Survey)	Years	3.25	3.35		3.4	
Org communicates mission and vision to the public (Employee City-wide Survey)	Years		3.74		3.9	

080.01NA

**Title:** Health Benefits Operating Fund

Ranking

**Department:** Human Resources

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$26,575,801	\$28,585,115
<b>FTE:</b>	1.80	1.80

33

The City manages and maintains an employee Benefits Program that provides progressive 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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
The City Offers Good Benefits	Years		87.3%	85%	85%	85%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**090.10NA**      **Title:**    eCityGov Alliance Fees and Services

Ranking      **Department:** Information Technology

34

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$396,272	\$403,993
<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 34% 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 support services provided by City of Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
MyBuildingPermit permit volumes	Years	24,872	29,998	30,000	30,000	30,000
MyBuildingPermit transaction amounts	Years	\$9,476,128	\$13,700,973	\$15,500,000	\$15,500,000	\$15,500,000

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

Ranking      **Department:** Information Technology

35

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,317,334	\$1,283,594
<b>FTE:</b>	8.00	8.00

This proposal identifies the resources needed for the Geospatial Technology Services (GTS) program to deliver high-quality mapping data, solutions and services using Geographic Information Systems (GIS). GIS serves as an organizational platform for visualizing location-based information, enables an efficient map-driven mobile workforce, increases transparency through interactive web maps for the Bellevue community, and maintains a trusted repository of geographic information at an excellent value. This proposal also covers the Graphic Design service line, which provides graphic design and production of brochures, posters, postcards, websites, etc. to support City events and communications.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Overall customer satisfaction - Geospatial Technology Services	Years	N/A	N/A	90%	90%	90%
Customer quality satisfaction - Geospatial Technology Services	Years	N/A	N/A	90%	90%	90%
Customer timeliness satisfaction - Geospatial Technology Services	Years	N/A	N/A	85%	85%	85%
Customer satisfaction of service requests - Geospatial Technology Services	Years	96.4%	100%	90%	90%	90%
Overall satisfaction surveys for service received - Graphic Services	Quarters			90%	90%	90%
Quality satisfaction surveys for service received - Graphic Services	Quarters			90%	90%	90%
Timeliness satisfaction surveys for service received - Graphic Services	Quarters			85%	85%	85%
Service Request Target Met - Geospatial Technology Services	Months	87.3%	92.5%	80%	80%	80%
Mean Time to Repair (MTTR) Geospatial Technology Services	Months	8.87	9.08	18	18	18
Online usage of External Facing Web Maps	Months	634.6	1,156.5			
Uptime of GTS Map Services	Months	99.98%	99.95%	99.9%	99.9%	99.9%
Service Request Target Met for Graphic Design Services	Months			85	85	85

110.13NA

Ranking

36

**Title:** Paperless Permitting Enhancements

**Department:** Development Services

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$203,195	\$144,819
<b>FTE:</b>	0.00	0.00

This proposal enhances Development Service’s (DS) systems and processes to deliver a fully electronic (paperless) permit submittal, review, inspection, and records retention process. Currently DS accepts both paper and electronic formats which requires a complex process of submitting and tracking documents. Providing one electronic process will reduce client confusion, and costly inefficiencies. Streamlining the submittal process will lead to fewer requested revisions. This proposal will also enhance the customer experience when requesting records through Records Management by resulting in a quicker return of documents.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Percentage of paperless permit applications in a calendar year	Years			70%	85%	100%
Percentage of records requests that come from within DS	Years			35%	20%	5%
Percentage of DS records requests that are available onsite.	Years			54%	64%	74%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**045.04NA Title:** Real Property Services

**Ranking Department:** Civic Services

37

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,046,202	\$1,049,781
<b>FTE:</b>		4.00	4.00

The Real Property division provides professional expertise to assist city departments in all facets of real estate transactions. A significant portion of work is purchasing temporary and permanent property rights for City projects including transportation roadways, utilities infrastructure, and construction of facilities to serve the community. The division also sells City-owned property when it becomes surplus. Real Property's specialized services include preparation and review of all real estate transaction documents, property valuation services, site searches, property management, market and lease analyses, title and escrow support, and relocation assistance. Most importantly, the division provides strategic advice to manage the City's portfolio of real estate assets that is worth millions of dollars.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Satisfaction with quality of Real Property service	Years	94%	98%	95%	95%	95%
Satisfaction with timeliness of Real Property service	Years	90%	91%	95%	95%	95%

**010.01NA Title:** City Attorney Department Management and Support

**Ranking Department:** City Attorney

38

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$768,762	\$797,891
<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 (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 City Attorney's Office (CAO) and could not logically be assigned to any one of the CAO's separate proposals. Positions included in this proposal are: Department Director (i.e., the City Attorney), Chief of Staff, Office Manager and Senior Administrative Assistant.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
CAO; Administration - Internal customer satisfaction	Years	93%	88%			
Final contract review in days	Quarters			2	2	2
Trainings received by staff	Years			100%	100%	100%
% of staff on City committees	Years			50%	50%	50%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

045.03NA

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

Ranking

**Department:** Civic Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$612,180	\$636,529
<b>FTE:</b>	3.00	3.00

39

Department management provides strategic leadership and oversight of the department, integrating the organization’s core values, leadership philosophy, and high performing organization principles into our work. The Director leads the management team in ensuring effective deployment of department resources to support customer departments in meeting the community’s service expectations. We use performance management as an essential tool to ensure we balance quality, value, and sustainable financial performance. Proactive fiscal stewardship is critical due to the magnitude and diversity of funds we manage. The department currently consists of 69 FTEs/LTEs in the following divisions: Land Survey, Real Property, Facilities Services, Client Services, and Fleet and Communications.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Department employee engagement construct from employee survey (5.0 possible)	Years	N/A	4.18	4.25	4.25	4.25
Department internal communication construct from employee survey (5.0 possible)	Years	N/A	3.83	4	4	4
Department employee response rate to employee survey	Years	N/A	94%	100%	100%	100%
Overall average supervisory best practice score for department supervisors & managers	Years	N/A	8	8.5	9	9
Percent of unprotected sick leave taken in department	Years	2.25%	2.03%	3%	3%	3%
Overall satisfaction with services received by the Department	Years	94%	99%	100%	100%	100%

110.05NA

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

Ranking

**Department:** Development Services

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$854,359	\$883,120
<b>FTE:</b>	2.50	2.50

40

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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Customers rating Bellevue as a good to excellent place to live measured by survey of residents	Years	95%	N/A	95%	95%	95%
Percentage of DS permits applied for online	Years	62%	67%	70%	75%	85%
Rating of Permitting and Licensing services in Bellevue by Businesses in Bellevue	Years		5.6	8	8	8
Ratio of permit application to permit issued	Years	0.97	0.95	0.95	0.95	0.95

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

**060.07PA Title:** Finance Department Management and Support

**Ranking Department:** Finance

41

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$812,852	\$838,989
<b>FTE:</b>	4.00	4.00

The services offered in this proposal provide fiscal policy, strategic direction, and leadership for the City Council, City Manager, and Leadership Team. It also provides oversight and leadership for the Finance Department, including all Finance functions. Financial performance and long-term financial sustainability are essential to all City functions. Therefore, fiscal policy and operations impact all City proposals, as well as proposals involving other entities like the Bellevue Convention Center Authority.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of management letter or audit findings - Financial Statements	Years	1		1	1	1
Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	Years	95%	90%	90%	90%	90%
Percentage of Finance Department employees with Performance Evaluations delivered within 60 Days	Years	88%	100%	90%	90%	90%
Percent of Finance staff trained in One City/HPO	Years		91%	100%	100%	100%
Percent of City staff satisfied/very satisfied with Finance as a trusted partner	Years	91%	89%	90%	90%	90%
Finance work plans linked to Finance Strategic Plan by March 31st	Years		Yes	Yes	Yes	Yes
Number of management letter or audit findings - Single Audit	Years	0		0	0	0
Number of management letter or audit findings - Accountability Audit	Years	0		0	0	0

**080.06NA Title:** HR Workforce Administration–Program Administration

**Ranking Department:** Human Resources

42

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,162,869	\$1,221,344
<b>FTE:</b>	6.00	6.00

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 community priority outcomes. Cultivating a corporate culture of engaged employees results in numerous benefits. Typically, engaged employees create a more productive, accountable working environment and improved levels of customer service. Statistically, engaged employees stay longer and are more committed to quality results and growth. The HR administrative programs 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.

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Annual Total Turnover Rate	Years	7.4%	11.1%	20.6%	21.4%	22.2%
Annual Voluntary Turnover Rate	Years	3.9%	5.5%	9.8%	10%	10.2%
Annual Average Sick Leave Utilization Rate	Years	53.41	49.44	40	40	40
Pride in Workplace	Years		83%	80%	80%	80%

090.05NA

**Title:** IT Department Management and Support

Ranking

**Department:** Information Technology

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$1,195,401	\$1,247,010
<b>FTE:</b>	7.00	7.00

43

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

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Overall customer satisfaction - Information Technology Department	Years	88%	84%	90%	90%	90%
Information Technology Department spending in relation to total enterprise expenditures	Years	2.44%	2.42%	3%	3%	3%
Information Technology Department spending per City of Bellevue employee	Years	\$7,710	\$7,980	\$7,700	\$7,700	\$7,700

045.33DA

**Title:** Fleet & Communications Management

Ranking

**Department:** Civic Services

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$461,454	\$479,899
<b>FTE:</b>	2.50	2.50

44

This proposal is for the overall management of the Fleet and Communications division which provides and maintains the vehicles and equipment necessary for City departments to perform their jobs and deliver services to the public. We set the standards for vehicle and equipment usage and allocations to departments. We manage the Fleet & Communications Governance Committee (FCGC) and division personnel while also providing oversight of the City's vehicle and equipment assets, fuel, related funds, and day-to-day operations.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Percent of Equipment Rental Fund (ERF) operating budget reserved	Years	6.7%	10.7%	5%	5%	5%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

060.45NA      **Title:** Finance Business Systems

Ranking      **Department:** Finance

45

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$659,303	\$695,220
<b>FTE:</b>	4.00	4.00

The City’s success in establishing strong fiscal policy and financial leadership is dependent on accurate, reliable financial systems. This proposal includes all the Finance related systems and the Finance Business Systems (FBS) Business and Data Analysts who support these critical systems. We work hand in hand with Departments and Finance Divisions to optimize financial work processes, serve as the voice of the customer by defining system requirements and partner with the City’s Information Technology (IT) team to deliver automated business solutions. Principal systems include financial accounting and reporting, tax and business licenses, performance indicators and budget process. Specialized systems include data mining, reporting and internal controls. Analysts perform project management, improvement analysis, test/implementation support, ad hoc system development, technology research, reporting and training.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
JDE System upgrade completed on time and on budget	Years			Yes		
Maintain Aaa bond rating	Years	Yes	Yes	Yes	Yes	Yes
Number of management letter or audit findings - Financial Statements	Years	1		1	1	1
Percent of customer satisfaction with JDE Upgrade	Years			90%		
Percent of customers satisfied/very satisfied with the JDE system to support me in doing my job.	Years	66.67%	69.81%	75%	80%	80%
Received the Certificate of Excellence in financial reporting proficient in all categories	Years	Yes		Yes	Yes	Yes
Hours of work capacity gained	Months			10,000	11,000	12,000

080.04NA      **Title:** HR Workforce Development–Integrated Total Rewards

Ranking      **Department:** Human Resources

46

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,025,277	\$1,078,674
<b>FTE:</b>	7.00	7.00

This proposal focuses on Human Resources’ ongoing design, management and delivery of Total Reward programs. The City offers high quality and competitive programs that are diverse and cover all areas of an employee’s wellbeing. The total reward strategy is a holistic approach aligning policies, programs and practices that provide employees with something of value in return for their contributions towards the mission, vision and goals of the city. To ensure the ongoing support of a high performing workforce, the programs must be sustainable, flexible, and evolve to meet future organizational needs. The focus and direction over the next two years will be to ensure alignment of all program elements with the competencies needed to continue building a successful workforce at each organizational level. Now is the time to evaluate and make sure the integrated total reward programs focus on the rewards that will drive increased productivity, satisfaction, engagement and market

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Annual Total Turnover Rate	Years	7.4%	11.1%	20.6%	21.4%	22.2%
Personal Growth & Development Training Availability	Years		67%	75%	75%	75%
Annual Voluntary Turnover Rate	Years	3.9%	5.5%	9.8%	10%	10.2%
Work/Life Balance	Years	75.9%	78.3%	80%	80%	80%

045.02NA

**Title:** Parking & Employee Transportation Services

Ranking

**Department:** Civic Services

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$591,678	\$618,056
<b>FTE:</b>	1.00	1.00

47

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

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Employee satisfaction with access to Parking & Employee Transportation program commute services and information	Years	99%	98%	99%	99%	99%
Satisfaction with responsiveness and quality of service provided by Parking & Employee Transportation program staff	Years	99%	97%	98%	100%	100%
Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	Years	61%	64%	55%	63%	63%
Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	Years	62%	61%	60%	61%	61%

060.14DA

**Title:** Finance Central Services

Ranking

**Department:** Finance

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$907,593	\$890,267
<b>FTE:</b>	0.00	0.00

48

This proposal is to fund the Central Services budget for city-wide services including copier rentals, operation of the Copy Center, mail, central receiving and distribution services in City Hall and courier services to offsite City locations as provided by outsourced vendors. The Copy Center and satellite copier rentals are a full cost recovery service. Departments pay for the actual cost of services and all expenses are billed to departments via an interfund billing process. Funding for First Class and Bulk Mail postage is also included in this proposal.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Percent of customers that are satisfied/very satisfied with central services	Years	87%	84%	90%	90%	90%
Total Cost of services per copy for copy center	Years	0.09	0.12	0.11	0.09	0.09
Total cost of services per copy for satellite copiers	Years	0.04	0.06	0.05	0.04	0.04

045.22PA

**Title:** Facilities Services Project Management

Ranking

**Department:** Civic Services

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$802,848	\$778,509
<b>FTE:</b>	5.00	5.00

49

Facilities Services Project Management provides staffing and resources necessary to manage the wide array of capital projects, tenant improvements, and space reconfigurations at City facilities. This is in addition to a core set of services to address customer requests related to new furniture installation, adjustments, minor repairs, ergonomic accommodations, and space/data management. These services are provided at 13 City facilities encompassing 603,000 square feet. Project managers also support City-wide projects such as capital construction coordination for Sound Transit East Link impacts and Fire Station long-range planning and renovation. Other activities under this proposal include management of facility common area features such as the City Hall deli and coffee cart, employee fitness centers, artwork, and public meeting room and event setups and takedowns. Ensuring compliance with regulatory laws such as the Americans with Disabilities Act, Bellevue City Code, WISHA, and other workplace health and safety requirements are key components of this proposal.

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Average number of project managers based on facilities ranging from 500K to 750K Square Feet	Years	3.34	2.9	2.75	3.5	4
Average staffing dollars/sf allocated to tenant services	Years	\$0.45	\$0.45	\$0.45	\$0.58	\$0.60
Percent billable hours per facilities project manager	Years	45%	42%	50%	65%	65%
Satisfaction with the space planning, refurbishment and reconfiguration staff	Years	91%	94%	90%	90%	90%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

080.07NA

**Title:** Talent Acquisition

Ranking

**Department:** Human Resources

50

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$242,684	\$197,977
<b>FTE:</b>	1.00	1.00

A defining characteristic and asset of Bellevue is the diversity of its commercial and residential neighborhoods. The resulting growth of Bellevue’s population and diversity poses a challenge to the City in its need to provide new or adapted services to community members. Research has shown that the services an organization provides are enhanced when the diversity of its staff is representative of customer demographics. The diversity of current City staff is not reflective of this. Critical to the City’s success in supporting a Council priority of “Achieving Human Potential” under the Diversity Plan is to ensure that we have the human talent necessary to efficiently manage and execute the many business lines and services that make up our community priority outcomes. The proposal will address the social importance of creating inclusive employment opportunities, ensuring equity in our hiring practices and innovating new ways of attracting future talent as workforce shifts occur.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Attract and Retain a Diverse Workforce	Years		63.3%	70%	70%	70%
# of Weeks to Fill Positions	Years	8	5	10	10	10
Diversity Hire Ratio- Ethnicity	Years	21.1%	21.5%	20%		
LinkedIn as Source of Applicant	Years		3.87%	15%	15%	15%
Diverse Applicant Pool- Ethnicity	Years		32.7%	40%	40%	40%
Diversity Hire Ratio- Female	Years	21.1%	36.7%	50%	50%	50%
Diverse Applicant Pool- Female	Years		40.4%	50%	50%	50%

045.05NA

**Title:** Professional Land Survey Services

Ranking

**Department:** Civic Services

51

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,315,231	\$1,357,529
<b>FTE:</b>	8.75	8.75

The City’s Land Survey staff provides statutory compliance and lower costs to the City and citizens for required professional Land Survey services with greater accuracy and consistency. This division protects and maintains the survey reference monuments and network essential to accurately locate property boundaries, easements, and public rights-of-way as required by state and federal law. They create and manage the survey control monuments, information, network, and reference systems necessary for cost effective and timely access to survey services by City staff and private surveyors. They also provide cost effective and timely professional Land Survey services required for City operations and projects.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Percent of survey control network points meeting federal 1-centimeter local accuracy standards	Years	99.69%	99.71%	99.8%	99.9%	100%
Percent of City within 1/4 mile of a survey control network monument	Years	100%	100%	100%	100%	100%
Satisfaction with the quality of Land Survey services	Years	100%	94%	100%	100%	100%
Satisfaction with the timeliness of Land Survey services	Years	100%	98%	100%	100%	100%
Annual number of visits to survey control database internet application	Years	2,359	2,175	2,000	2,000	2,000

090.03NA

**Title:** Application Development Services

Ranking

**Department:** Information Technology

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$1,323,455	\$1,374,799
<b>FTE:</b>	8.00	8.00

52

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

Performance Measure	Frequency	2014	2015	2016	2017	2018
		Actual	Actual	Target	Target	Target
Overall customer satisfaction - Application Development	Years	85%	81%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 hours - Application Development	Months	7.51	8.01	18	18	18
Customer quality satisfaction - Information Technology Department	Years	89%	87%	85%	85%	85%
Overall Project Satisfaction - Application Development	Years	69%	N/A	85%	85%	85%

050.01NA

**Title:** East Bellevue Community Council

Ranking

**Department:** Community Council

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$4,289	\$4,389
<b>FTE:</b>	0.00	0.00

54

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2013 general election, the Community Council was continued by its electorate through 2017. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that they may advise or make recommendations to the City Council on other local matters that directly or indirectly affect their jurisdiction.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Responsive Government

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
% Electorate Approval.	Years				75%	
# Regular and Special Meetings	Years	12	17	12	12	12

110.12NA

**Title:** Development Services Office Remodel

Ranking

**Department:** Development Services

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$220,000	\$0
<b>FTE:</b>	0.00	0.00

55

This proposal provides for reconfiguring current Development Services (DS) Inspector's work space and the possible expansion of the City Hall first floor west (CH1W) office area into the Permit Center. This will create additional inspection, review, and conference room work spaces for use by DS staff. Because of the cyclical nature of development cycles, the staffing needs and corresponding space needs in CH1W rises and falls 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 work spaces 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 include increasing office floor area and reconfiguring inspection work including the Permit Center, to allow for a more efficient, adaptable, and appropriate work space.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Total square feet available for DS Inspection Staff workstations	Years			1,103	1,263	1,263
Number of work spaces available to DS Inspection Staff	Years			29	37	37
Number of 1st floor conference rooms (West and East floor area)	Months			8	12	12

**Total:**

	<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$105,670,073	\$109,382,027
<b>FTE:</b>	280.08	280.08

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## Responsive Government Ranking and Metric Analysis Memos

**DATE:** June 22, 2016  
**TO:** Leadership Team  
**FROM:** Responsive Government Results Team  
**SUBJECT:** 2017-2018 Budget One Proposal Ranking

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### Background and Overview of Team Process

The Responsive Government Results Team (Team) members are: Alison Bennett, Christina Faine, Dean Harm, Rick Logwood and Patrick Spak.

There were a total of 55 proposals submitted from nine departments. The Team invited departments to present high level overviews early in the process and engaged in conversations regarding department structures, challenges, opportunities and changes from the last budget round. The Team found these discussions very helpful, both for providing context and reducing the number of questions later in the process. Once the Team reviewed the proposals, additional rounds of questions and follow-up occurred with departments as needed.

The Team used the Responsive Government Request for Results and the City Council's vision and priorities in ranking the proposals. Each Team member wore a "citizen hat" in reviewing all the proposals. This view, of being the outsider looking in, was a critical factor in the Team's discussions.

There were 20 proposals submitted that requested new personnel resources. Some were new FTE requests while others were LTE requests or LTE to FTE conversions. In almost all cases, the requests stated that the departments were able to offset the new ongoing costs by reducing other department expenses.

It is important to note that the Team did not engage in verifying the funding statements and confirmed that the Budget Office would be reviewing those proposals and providing the Leadership Team with information regarding whether the proposals were expenditure neutral.

The Team did engage in several discussions regarding the tradeoffs and consequences of maintaining expenditures as the City is growing, including the potential degradation of services. The Team evaluated the proposals from a citizen's perspective, and to the best of its ability, worked to understand any proposed changes and how the departments are positioning themselves to meet increased demands as the City grows and changes.



## **Responsive Government Ranking and Metric Analysis Memos**

### Ranking and Themes

One message that the Team wanted to emphasize is that almost all the proposals provide essential City functions, and they are all very important. The Responsive Government outcome in particular encompasses core services, and the City cannot meet its essential government responsibilities without them. The Team did attempt to rank the most essential citywide services highest, while recognizing that even proposals near the very bottom are important and valuable to the City. As noted earlier, the citizen’s perspective was paramount in the Team’s discussions and rankings.

The “Imagine the Possibilities – New Service” (i.e. drones) proposal is a good example of a new service that is innovative and has potential future benefits to the City, but still ranked low. The primary reason for this is that there are many core services that must be funded before the City can consider taking on new initiatives. The second reason was that there are many outstanding issues and questions that must be resolved before this idea can reach its full potential. The benefits to the citizen are not readily apparent yet, and depending on where the funding line lands, the Leadership Team will need to decide if this initiative can be developed further with or without additional personnel resources.

Similar to the last budget cycle, the Team decided to rank the department management proposals together. There were seven management proposals, and the Team felt they should be ranked as a group since they all serve a similar overarching leadership purpose.

### Ranking

See next page



## Responsive Government Ranking and Metric Analysis Memos

Ranking	Proposal Number	Proposal Title	Department
1	040.04NA	Overall City Management	City Manager
2	060.19NA	Budget Office	Finance
3	030.01NA	City Council	City Council
4	060.20NA	Debt Management Services	Finance
5	090.08NA	Network Systems and Security	Information Technology
6	060.13NA	Citywide Treasury Management Services	Finance
7	020.05NA	Disclosure of Public Records and Information	City Clerk
8	045.34PA	Electronic Communication Services	Civic Services
9	045.30PA	Fleet Services Maintenance & Repair	Civic Services
10	010.07NA	Civil Litigation Services	City Attorney
11	010.08NA	Legal Advice Services	City Attorney
12	010.09NA	Risk Management - Insurance, Claims and Loss Control	City Attorney
13	020.02NA	Council Legislative and Administrative Support	City Clerk
14	020.01NA	City Clerk's Operations	City Clerk
15	020.04NA	Records Management Services	City Clerk
16	060.16NA	Citywide Disbursements	Finance
17	115.01NA	Comprehensive & Strategic Planning Core Services	Planning & Community Dev.
18	110.06NA	Development Services Financial Management	Development Services
19	060.15PA	Business Tax and License Administration	Finance
20	040.07NA	Intergovernmental Relations/Regional Issues	City Manager
21	045.20PA	Facilities Services Maintenance & Operations	Civic Services
22	060.18NA	Financial Accountability & Reporting	Finance
23	090.01NA	Computer Technology Services	Information Technology
24	110.02NA	Policy Implementation Code Amendments & Consulting Services	Development Services
25	110.01NA	Development Services Information Delivery	Development Services
26	045.32DA	Fleet & Communications Parts Inventory & Fuel System	Civic Services
27	045.01NA	Client Services	Civic Services
28	045.31DA	Fleet & Communications Asset Management	Civic Services
29	060.46NA	LEOFF 1 Medical Operating Costs	Finance
30	060.17NA	Procurement Services	Finance
31	090.09NA	Technology Business Systems Support	Information Technology
32	040.02NA	Communications	City Manager
33	080.01NA	Health Benefits Operating Fund	Human Resources
34	090.10NA	eCityGov Alliance Fees and Services	Information Technology
35	090.06NA	Geospatial Technology Services (GTS)	Information Technology
36	110.13NA	Paperless Permitting Enhancements	Development Services
37	045.04NA	Real Property Services	Civic Services
38	010.01NA	City Attorney Department Management and Support	City Attorney
39	045.03NA	Civic Services Department Management & Support	Civic Services
40	110.05NA	Development Services Department Management & Support	Development Services
41	060.07PA	Finance Department Management and Support	Finance
42	080.06NA	HR Workforce Administration - Program Administration	Human Resources
43	090.05NA	IT Department Management and Support	Information Technology
44	045.33DA	Fleet & Communications Management	Civic Services
45	060.45NA	Finance Business Systems	Finance
46	080.04NA	HR Workforce Development - Integrated Total Rewards	Human Resources
47	045.02NA	Parking & Employee Transportation Services	Civic Services
48	060.14DA	Finance Central Services	Finance
49	045.22PA	Facilities Services Project Management	Civic Services
50	080.07NA	Talent Acquisition	Human Resources
51	045.05NA	Professional Land Survey Services	Civic Services
52	090.03NA	Application Development Services	Information Technology
53	010.11NA	Imagine the Possibilities - New Service	City Attorney
54	050.01NA	East Bellevue Community Council (CC)	Community Council
55	110.12NA	Development Services Office Remodel	Development Services



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## Cause & Effect Map



### Safe Community



As a community, Bellevue values...

- Feeling and being safe where people live, learn, work, and play
- A community that is prepared for, responds to, and is resilient following emergencies

### Council Vision – Strategic Target Areas

- High Performance Government – Our residents live in a safe, clean city that promotes healthy living.

**Factors:**

**Response**

- Enforcement
- Responders
- Facilities and Resources
- Mitigation & Recovery

**Prevention**

- Laws, Codes & Ordinances
- Education / Information
- Inspection & Maintenance
- Programs & Activities

**Planning and Preparation**

- Laws, Codes & Ordinances
- Infrastructure
- Coordination / Partnerships
- Emergency Management
- Adaptability
- Training
- Resiliency

**Community Partnerships & Accountability**

- Community Involvement
- Programs and Activities
- Trust & Respect
- Accountability

<p><b>Key Community Indicators:</b></p> <ul style="list-style-type: none"> <li>• % of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.</li> <li>• % of residents who agree that Bellevue plans appropriately to respond to major emergencies.</li> <li>• % of residents who agree that Bellevue is well prepared to respond to routine emergencies.</li> <li>• % of residents who agree that they feel safe in their neighborhood after dark.</li> <li>• % of businesses overall that agree that Bellevue is a safe place to operate a business.</li> <li>• % of businesses overall that are satisfied with the quality of Police/EMS services to businesses.</li> <li>• % of residents who rate the nature of police contact as “excellent” or “good”</li> <li>• % of residents who feel “very confident” or “confident” with Bellevue Fire Department</li> </ul>	<p><b>Key Performance Indicators:</b></p> <ul style="list-style-type: none"> <li>• % of fire &amp; Basic Life Support incidents where total response time is less than 6 minutes</li> <li>• % of Priority 1 calls where police response time is less than 3.5 minutes</li> <li>• % of Advanced Life Support or paramedic calls where the response time is less than 7.5 minutes.</li> <li>• Part 1 Uniform Crime Reporting (UCR) crimes per 1,000 population served</li> <li>• Part 2 UCR crimes per 1,000 population served</li> <li>• Residential fires per 100,000 population</li> <li>• Training and preparation hours performed in the Emergency Operations Center.</li> <li>• Number of community members who participated in at least one public safety education or outreach event</li> </ul>
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## Budget By Outcome Safe Community Performance Measures

### Community Values:

As a community, Bellevue values feeling and being safe where people live, learn, work and play. Feeling and being safe involve both prevention and emergency response. Well-lit streets, clean public spaces, enforcement of laws, modern construction codes, and rapid, effective emergency response by police and fire all contribute to a safe community. A safe community is also one that plans for and is well prepared to respond to disasters. In a safe community, residents and businesses work together to make the community safer and stronger.

Safety is fundamental to a vibrant community. It is critical to attracting people and businesses. In a safe community, neighbors take pride in their neighborhoods, and businesses thrive and contribute to providing the resources for municipal services that people view as important.

### Are We Achieving Results that Matter?

Results from the 2015 Performance Survey suggest that residents feel about the same as they did in 2014 regarding safety in Bellevue. Confidence in planning and responding to emergencies, while still high, is slightly lower than the previous year. While there was a large increase in the total dollar loss from fire, this increase can be explained by a large car dealership fire in 2015. Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Key Community Indicators: Safe Community	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue is a safe community in which to live, learn, work and play.	98%	94%	-4%
% of resident who agree that Bellevue plans appropriately to respond to emergencies.	89%	87%	-2%
% of residents who agree that Bellevue is well-prepared to respond to emergencies.	96%	93%	-3%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds).	3:06	3:08	3:22	<=3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	31	35	34	<=33.0
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	69%	69%	68%	90%
Survival rate from cardiac arrest.	59%	58%	56%	50%
Total dollar loss from fire (in millions)	\$4.313 M	\$2.636 M	\$20.908 M	<=\$1M
% of fires confined to the room of origin.	92%	91%	91%	85%

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Safe Community**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type*</u>	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
1	Fire Suppression and Emergency Medical Response		070.01PA	E	166.19	51,323,481	General
2	Patrol		120.01NA	E	94.00	25,295,340	General
3	Public Safety Dispatch Services		070.16DA	E	0.00	8,543,462	General
4	Criminal Prosecution Services		010.10NA	E	6.00	1,775,834	General
5	Public Defense Services		040.01NA	E	0.00	1,687,746	General
6	Advanced Life Support (ALS) Services		070.02NA	E	43.76	16,018,345	General
7	King County District Court-Bellevue Division (BDC) Services		040.09PA	E	0.00	2,132,273	General
8	Traffic Enforcement		120.06NA	E	14.00	5,059,785	General
9	Investigations		120.02NA	E	34.00	10,423,079	General
10	Narcotics Investigations		120.04NA	E	5.00	1,853,651	General
11	Domestic Violence Prevention and Response		120.03NA	E	4.00	1,186,398	General
12	Bellevue Probation and Electronic Home Detention		100.05NA	E	11.00	2,673,407	General
13	Development Services Inspection Services		110.04NA	E	61.27	17,195,739	DS, Utilities, General Fund
14	Fire Prevention	●	070.06NA	E	8.00	1,925,940	General
15	Courts and Custody Unit		120.11NA	E	6.00	3,410,622	General
16	Community Stations /Downtown Unit /Bicycle Patrol		120.16NA	E	15.00	4,395,293	General
17	School Resource Officers		120.15NA	E	7.00	1,862,692	General
18	Street Lighting Maintenance		130.27NA	E	2.00	3,180,676	General
19	Traffic Collision Investigation		120.18NA	E	7.00	2,058,812	General
20	Fire Facilities Maintenance & Operations		070.07DA	E	1.80	1,451,197	General
21	Fire Department Management & Support		070.05NA	E	7.25	2,625,676	General
22	Management and Support		120.13NA	E	7.00	2,559,393	General
23	City-Wide Emergency Management Services		070.04PA	E	3.00	947,050	General, Operating Grants/ Donations
24	Property and Evidence		120.08NA	E	3.00	698,191	General
25	Police Records		120.09NA	E	21.00	4,715,962	General
26	Fire Department Training Division		070.03NA	E	4.00	1,439,739	General

**Preliminary Budget by Outcome  
Proposal Ranking Sheet**

**Outcome: Safe Community**

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

<u>RT</u> <u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type</u> *	<u>2018 FTE</u>	<u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding Source</u>
27	East Metro Training Group		070.18NA	E	0.00	491,930	General
28	Personnel Services Unit		120.10NA	E	7.00	3,122,422	General
29	Office of Professional Standards		120.12NA	E	3.00	1,017,305	General
30	Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard		120.17NA	E	0.00	225,802	General
31	Traffic Flagging		120.07NA	E	0.00	1,478,116	General, Utilities
32	Fire Flow Capacity for City of Bellevue <sup>2</sup>		140.59NA	E	0.00	-	N/A
33	Volunteer Program		120.14NA	E	1.00	266,339	General
34	Fire Community Outreach & Education	●	070.14NA	E	2.00	645,749	General
35	Electronic Records for Patient Care	●	070.31NA	N	0.00	123,758	General
36	Maintain Class 2 Community Protection Classification <sup>3</sup>		070.27NA	E	0.00	-	N/A
37	Police Dashboard Cameras for Patrol Vehicles <sup>4</sup>		120.19NA	N	0.00	-	N/A
38	Urban Area Security Initiative (UASI) Participation		070.08DA	E	1.00	669,261	Operating Grants/ Donations
39	Fire Department Small Grant and Donations		070.09NA	E	0.00	1,340,000	Operating Grants/ Donations
40	City Hall & Bellevue Service Center Security <sup>5</sup>		045.24NA	N	0.00	-	N/A
<b>Total</b>					<b>545.27</b>	<b>185,820,465</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

<sup>2</sup> Fire Flow Capacity Proposal: Incorporated into existing utilities operating expenditure proposals.

<sup>3</sup> Maintain Class 2 Community Protection proposal: Citywide team analysis in progress to bring forward recommendation at mid-bi.

<sup>4</sup> Police Dashboard Cameras: Includes funding for further study and will be brought forward once study is complete.

<sup>5</sup> City Hall & Bellevue Service Center Security: Corresponding CIP NCS03 Citywide Security Improvements currently funded.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

070.01PA

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

Ranking

**Department:** Fire

		<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$25,224,623	\$26,098,858	
<b>FTE:</b>	166.19	166.19	

1
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This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and our 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.

This proposal includes a request for one-time funding to purchase fire hose and appliances (nozzles, couplings, etc.), personal protective equipment (PPE) and other necessary equipment. In addition, this proposal uses new EMS Levy funding to staff an extra aid unit during peak call hours Monday – Friday when current resources are out of service.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Fires confined to room of origin	Years	90.76%	91.2%	85%	85%	85%
Total emergency response time less than 6 minutes	Years	69.19%	68.5%	90%	90%	90%
Cardiac arrest survival rate	Years	58.33%	56.1%	50%	50%	50%
Fire Incidents	Years	338	419	400	400	400
Suppression Incidents	Years	2,696	2,678			
Emergency Medical Incidents	Years	14,227	14,591			
Total dollar loss from fire	Years	\$2,635,786.00	\$20,907,905.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Total Incidents	Years	17,739	18,214			
All Fire Stations have Water Pumping Capability	Years	No	Yes	Yes	Yes	Yes
Basic Life Support (BLS) Transport	Years	3,849	3,832	4,000	4,000	4,000
BLS Transport Revenue Collection	Years		\$1,360,511.00	\$1,300,000.00	\$1,400,000.00	\$1,400,000.00
Part-Time Aid Car Hourly Utilization	Years				750	750
Transport Aid Car Commit Time	Years			22%	20%	20%
Hose and Appliance Failures during testing	Years				25	20
Firefighters with a second set of PPE	Years				50%	75%
Reserve Apparatus meeting minimum standards	Years				1	2

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.01NA

**Title:** Patrol

Ranking

**Department:** Police

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$12,438,382	\$12,856,958	
<b>FTE:</b>	94.00	94.00	

2
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The Patrol Section of the Bellevue Police Department delivers 24X7 police services to Bellevue citizens and visitors, and its officers promote the Safe Community outcome by being First Responders and engaging in Community Oriented Policing (COP). The mission of patrol is crime reduction, traffic safety, and building relationships (CTR).

The primary first response element is made up of eight patrol squads and the K-9 unit. The K-9 unit's main functions include locating suspects and property as well as providing specialized resources to Patrol that enhances the safety of officers and citizens.

The Special Enforcement Team (SET) supports the Patrol and Investigation Sections by targeting our most active career criminals and prevalent crimes throughout the region. Focusing on career criminals causes significant reduction in crime. SET also provides a quick response element to locate suspects that flee outside the city.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Part One UCR Crimes per 1,000 citizens	Years	35	34	35	35	35
Part Two UCR Crimes per 1,000 citizens	Years	23.7	26	27	27	27
Priority One call response times	Years	3.08	3.22	3.25	3.25	3.25
Number of arrests by Patrol	Years	2,333	3,304	3,300	3,300	3,300
Somewhat/strongly agree Bellevue is a safe community in which to live, learn, work and play	Years	98%	94%			

070.16DA

**Title:** Public Safety Dispatch Services

Ranking

**Department:** Fire

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$4,101,275	\$4,442,187	
<b>FTE:</b>	0.00	0.00	

3
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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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total Incidents	Years	17,739	18,214			
NORCOM - 911 Calls Answered within 10 seconds	Years	98.5%	99.16%	99%	99%	99%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	Years	56	63	60	60	60
NORCOM - Fire Emergency Calls dispatched within 1 minute	Years	87.8%	89%	90%	90%	90%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

010.10NA

**Title:** Criminal Prosecution Services

Ranking

**Department:** City Attorney

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$869,639	\$906,195
<b>FTE:</b>	6.00	6.00

4
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As a community, Bellevue values feeling and being safe where people live, learn, work, and play. Criminal Prosecution Services is an on-going service that is a key component to that sense of safe community. Once the police make an arrest or issue a traffic infraction, it is the prosecutors who continue the response to those who violate the law. Prosecutors review police reports and file criminal charges and are the City's representative in court. When individuals fail to comply with the court's sentence, it is the prosecutors who seek to hold defendants accountable.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Contested Infraction hearings with favorable outcome	Years	81%	78%	60%	60%	60%
Contested Infraction hearings attended by a prosecutor	Years	100%	100%			
Average time to file or decline a criminal case in days	Years	2.6	2.6	4	4	4
Number of criminal cases per prosecutor	Years	381	419	600	600	600
Number of criminal cases reviewed	Years	2,360	2,471			
Prosecution: # of legal trainings provided to clients	Years			4	4	4

040.01NA

**Title:** Public Defense Services

Ranking

**Department:** City Manager

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$818,417	\$869,329
<b>FTE:</b>	0.00	0.00

5
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The 6th Amendment of the United States Constitution guarantees the right to assistance of counsel when a person is unable to afford his/her own. This right applies to defendants in the misdemeanor cases the City prosecutes, and it is the responsibility of the City to bear the costs associated with providing this public defense. The City of Bellevue's Public Defense Program covered by this proposal ensures that legal counsel is provided by contracting for these services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Repayment of Public Defender Costs	Years	13.3%	19%	15%	15%	17%
# of reversals on appeal due to ineffective assistance	Years	0	0	0	0	0

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

**070.02NA**      **Title:**    Advanced Life Support (ALS) Services

Ranking      **Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$7,879,121	\$8,139,224
<b>FTE:</b>	43.76	43.76

6
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This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service.” The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administered by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only six agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc. Bellevue’s ALS service area extends beyond the city limits to our contact communities, Mercer Island, and all communities east of Bellevue to the top of Snoqualmie Pass.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Paramedic turnout time	Years	62.31	59.45	60	60	60
Paramedic response time - Turnout and Travel	Years	6.23	7.23	6.5	6.5	6.5
Cardiac arrest survival rate	Years	58.33%	56.1%	50%	50%	50%
ALS Incidents - Bellevue and Contract Cities	Years	2,805	2,875	2,600	2,600	2,600
ALS Incidents - Outside Bellevue and Contract Cities	Years	2,487	2,506	2,400	2,400	2,400

**040.09PA**      **Title:**    King County District Court-Bellevue Division (BDC) Services

Ranking      **Department:** City Manager

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,055,762	\$1,076,511
<b>FTE:</b>	0.00	0.00

7
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This proposal supports the District Court services provided to the city by King County through the Bellevue District Court (BDC). Services include filing, processing, hearing, and adjudication of criminal cases, civil infractions, and parking infractions for City misdemeanor cases. This proposal also includes the lease, maintenance, and operating costs (non-CIP building costs) for the new court location at Bellefield Office Park. Space costs cover not only BDC operations but Bellevue Probation as well.

No Performance Measures to be displayed.
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Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.06NA

**Title:** Traffic Enforcement

Ranking

**Department:** Police

		<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$2,500,093	\$2,559,692	
<b>FTE:</b>	14.00	14.00	

8
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This proposal provides resources to help ensure the vehicular and pedestrian traffic on City roadways flows efficiently and safely. The Motor Unit is currently comprised of a Captain (who also oversees traffic accident investigation), two Motor Lieutenants, ten Motor Officers, one Parking Enforcement Police Support Officer, and seven citizen volunteers. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and managing abandoned vehicles and parking issues. This is accomplished in part through focused motorcycle enforcement. Motor officers are also first responders, and are second up in responsibility for responding to and investigating vehicular collisions.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Traffic Enforcement Number of Contacts per Hour Worked	Years	N/A	3	4	4	4
Traffic Enforcement Number of Patrol Assists per Hour Worked	Years	N/A	3	3	3	3

120.02NA

**Title:** Investigations

Ranking

**Department:** Police

		<u>2017</u>	<u>2018</u>
<b>Budget:</b>	\$5,126,488	\$5,296,591	
<b>FTE:</b>	34.00	34.00	

9
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The Investigations Section is comprised of specialized detectives who respond to, investigate, and support the needs of first responders, city government, and Bellevue citizens. 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 include the following units: Violent Crimes, Special Assault, Digital Forensics, Property Crimes, Economic Crimes, Vice, Crime Prevention, Forensics Lab, Crime Analysis, and one detective assigned to the Joint Terrorism Task Force. By incorporating the Strategic Target Areas within the Safe Community outcome, this unit is able to achieve its mission to Reduce Crime, Reduce the Fear of Crime and Enhance the Quality of Life for the citizens and the people who work and visit the City of Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Assigned cases closed all ways (except inactive)	Years	81%	73%	75%	75%	75%
Part One (UCR) crimes cleared	Years	16%	22%	20%	20%	20%
Evidence items examined	Years	2,772	2,683	2,400	2,400	2,500
Crime analysis products disseminated	Years	234	335	200	200	200

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.04NA

**Title:** Narcotics Investigations

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$913,734	\$939,917
<b>FTE:</b>	5.00	5.00

10

This proposal funds three Narcotics Detectives, one Detective Lieutenant, and one Captain, each charged with the investigation, arrest and prosecution of all narcotics violations within the City of Bellevue. The enforcement of drug laws has a significantly positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to dismantle the sophisticated operations of mid level drug dealers. The reduction of drug trafficking in Bellevue has a major impact upon most outcomes, specifically Safe Community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Seize drugs	Years	\$1,867,915	\$2,980,591	\$1,000,000	\$1,500,000	\$2,000,000
Large drug trafficking organizations on the Eastside disrupted or dismantled	Years	8	5	2	3	4

120.03NA

**Title:** Domestic Violence Prevention and Response

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$582,328	\$604,070
<b>FTE:</b>	4.00	4.00

11

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Police Advocate: Achieving an average of two victim contacts per case	Years	Yes	Yes	Yes	Yes	Yes
Probation: Offenders completing pre-trial diversion (SOC) in compliance	Years	75.2%	85%	75%	75%	75%
Probation: Offenders completing domestic violence probation in compliance	Years	74.7%	68%	65%	65%	65%
Prosecution: Domestic Violence cases with a successful outcome	Years	74%	83%	70%	70%	70%
Police Detective: Number of DV Cases taken/% of cases closed	Years	91%	90%	90%	90%	90%

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

100.05NA

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

Ranking

**Department:** Parks & Community Services

	<b>Budget:</b>	<b>2017</b> \$1,309,825	<b>2018</b> \$1,363,582
	<b>FTE:</b>	11.00	11.00

12

Probation uses research proven assessment and supervision tools to monitor adult misdemeanor offenders, maintain a safe community and reduce recidivism. King County District Court, Bellevue Division refers misdemeanor offenders (ex; theft, DUI) to Bellevue Probation and Electronic Home Detention. City prosecutors can refer eligible offenders for probation diversion programs. Probation also provides or assists with diversion programs for youth including Youth Court and the Truancy Board. Without these alternatives, the court would resort to imposing jail for offenders. Probation costs about \$3.00 per day per offender compared to \$120.00 per day for jail alternatives. The criminal justice system includes police, prosecution, defense, court, probation/EHD, jails/jail alternatives and human services. All are necessary to optimize the individual efforts of each one and provide the environment for a safe community. Bellevue probation supervises over 1,500 offenders annually.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of probation defendant cases closed in compliance	Years	69%	67%	65%	65%	65%
Jail cost savings from electronic home detention	Years	\$272,928.00	\$207,810.00	\$200,000.00	\$200,000.00	\$200,000.00
Percentage of electronic home detention cases closed in compliance	Years	97%	95%	98%	98%	98%
Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Years	8.6%	9.77%	15%	15%	15%

110.04NA

**Title:** Development Services Inspection Services

Ranking

**Department:** Development Services

	<b>Budget:</b>	<b>2017</b> \$8,416,843	<b>2018</b> \$8,778,896
	<b>FTE:</b>	60.27	61.27

13

This proposal provides for cross-departmental inspection services of all development & East Link related construction activity in order to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development. Inspection service levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. City of Bellevue staff performed 68,468 inspections in 2014 and 80,078 in 2015. Sound Transit's East Link project will impact inspection services functions in 2017-2018 and will result in a request for additional funding for staffing over and above current staff requests. A quality built environment supported by both public and private infrastructure is key to sustained economic vitality and competitiveness.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Number of inspections performed in a calendar year	Years	75,917	80,078	81,000	90,000	90,000
Percentage of inspection results posted on the same day performed	Years	94%	96%	100%	100%	100%
Average daily inspections per inspector	Years	6.7	7.3	8	8	8
Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	Years	2	2	2	2	2

070.06NA

Ranking

14

**Title:** Fire Prevention

**Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$943,649	\$982,291
<b>FTE:</b>	8.00	8.00

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards, and when necessary enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus our education, code enforcement, and/or product recall efforts. In 2015, the frequency of fire prevention inspections was increased from every year to every other year due to increasing workload and after an unsuccessful attempt to secure additional resources through the budget process. A similar request was submitted for this budget process and was again unsuccessful. Returning to annual inspection cycle is key to maintaining the City's Class II fire protection rating. This issue is scheduled to be discussed in 2017 as part of the mid-biennium budget.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Complete scheduled fire and life safety inspections	Years	82.26%	99.08%	100%	100%	100%
Fire Incidents/100,000 population	Years	2.25	2.73	4.27	4.27	4.27
Residential Fires /100,000 population	Years	78.1	55.3	120	120	120
Residential Cooking Fires/100,000 population	Years	39.7	28.6	49.87	49.87	49.87
Fire code violations cleared on reinspection	Years	76.55%	60.54%	90%	90%	90%
Maintain a Class 2 Washington State Insurance Rating	Years	Yes	Yes	Yes	Yes	Yes
Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year	Years	59.1%	50%	100%	100%	100%
Cumulative building square footage inspected by Fire Prevention Officers annually	Years	5,496,000	5,428,646	9,000,000	9,000,000	9,000,000
Fire/Life Safety systems inspected and tested	Years				50%	70%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.11NA

**Title:** Courts and Custody Unit

Ranking

**Department:** Police

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,680,381	\$1,730,241	
<b>FTE:</b>	6.00	6.00	

15

The Courts and Custody Unit (CCU) consists of one Lieutenant, one Police Officer and four Police Support Officers (PSO's). The unit is responsible for the following: Ensuring prisoners are transported to and from courts, jails and other police agencies; 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. CCU also accounts for all the City's in-custody prisoners, assigning them to custody facilities, tracking their movement to ensure they keep their required court dates and other appearances, and monitoring of all the above functions with the intent of keeping our operating costs at a minimum. This unit provides the department with a consistent, cost effective and unified way to complete all the above tasks.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Criminal cases tracked by Court Liaison Officer	Years	2,578	2,603	2,700	2,725	2,750
Prisoners tracked	Years	100%	100%	100%	100%	100%

120.16NA

**Title:** Community Stations / Downtown Unit / Bicycle Patrol

Ranking

**Department:** Police

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,161,942	\$2,233,351	
<b>FTE:</b>	15.00	15.00	

16

This proposal continues funding the Downtown Unit/Neighborhood Station Officers and the newly reestablished Bicycle Patrol squad.

The Neighborhood and Downtown Unit officers are embedded within the diverse neighborhoods which they serve. The Bicycle Patrol Unit is similarly situated, and is able to support the missions of Patrol, the Neighborhood Unit, and the Downtown Unit. The Bicycle Unit fosters community engagement through multiple, daily face-to-face contacts with citizens and they are able to easily traverse the congested traffic corridors thereby reducing response times. They are used to swiftly address crime trends that negatively impact neighborhoods and businesses. The daily interactions with citizens by the officers in all three units increases awareness of problems and helps to deter criminal behavior through community policing. Signature events in the city will be safer and more inclusive through the actions of these integrated teams.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Bicycle Unit: Proactively patrol parks/trails/address Sector Capts. requests for additional patrols	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	N/A	3,042	2,750	2,750	2,750
Community Station: Number of problems identified and resolved	Years	N/A	33	50	50	50
Downtown Unit: % of residents who feel safe/moderately safe	Years	N/A	94%	95%	95%	95%
Downtown Unit: Response times in 1-1 during DTU hours are lower than city-wide	Years	N/A	Yes	Yes	Yes	Yes
Downtown Unit: Number of community meetings/presentations/citizen contacts	Years	N/A	1,951	1,795	1,795	1,795
Downtown Unit: % of District 1-1 calls taken by DTU officers	Years	N/A	15%	16%	16%	16%

120.15NA

Ranking

17

**Title:** School Resource Officers

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$915,816	\$946,876
<b>FTE:</b>	7.00	7.00

The Police Department’s School Services Unit is currently in its 18th school year of partnership with the Bellevue School District. The unit is comprised of six School Resource Officers (SROs) and one Supervisor. Four SROs are assigned to each of the public High Schools and two SROs are assigned to the four public Middle Schools.

The School Services Unit works towards ensuring a safe community by maintaining a high-visibility uniformed Police presence on School campuses. Schools are more than just where youth go to learn. They are also de facto community centers, where the needs of youth and families often intersect with the services and resources that are available. This is why many social and community service organizations have a presence in the schools. The same rationale holds true for having Police Officers working in the schools. In doing so, these Police Officers build trust with the community and confidence in city government and services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Calls and events logged by SRO's in the schools	Years	3,610	3,620	3,500	3,500	3,500

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

130.27NA

**Title:** Street Lighting Maintenance

Ranking

**Department:** Transportation

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,568,114	\$1,612,562
<b>FTE:</b>		2.00	2.00

18

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3427 street lights, and funds the City's 5600 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (7th out of 39 services) as documented in the 2016 budget survey.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total streetlights	Years	8,826	9,027	9,080	9,110	9,140
Times less than 2% of COB lights are out at monthly check	Years	100%	100%	100%	100%	100%
Street lights relamped	Years	747	356	500	400	400
New LED street lights installed	Years	87	2,996	1,000	100	100
Cumulative energy reduction from efficiency measures (kWh)	Years	576,721	980,140	2,100,000	2,200,000	2,300,000

120.18NA

**Title:** Traffic Collision Investigation

Ranking

**Department:** Police

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,012,713	\$1,046,099
<b>FTE:</b>		7.00	7.00

19

This proposal provides resources to help ensure the vehicular and pedestrian traffic on our City roadways flows efficiently and safely, and that collisions are investigated by highly trained professionals. The Collision Investigation Unit is currently comprised of a Captain (who also oversees traffic motors), one Collision Investigator Lieutenant, and six Collision Investigators. The Bellevue Police Department has long recognized the importance of having highly trained first responders with the primary responsibilities of vehicular/pedestrian safety, enforcing accident causing violations, and competently investigating vehicular collisions whenever they do occur. These officers also function as first responders.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent change of infractions at photo-enforced locations	Years	2%	-3%	-9%	-7%	-5%
Serious injury collisions, including fatalities	Years	1%	1%	1%	1%	1%
Total investigated collisions	Years	1,766	1,922	1,950	1,950	1,950

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

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

Ranking      **Department:** Fire

20

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$715,053	\$736,144
<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 Fire 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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Percent of staff satisfaction with quality and timeliness of maintenance and repair services of Facilities	Years	97%	96%	90%	90%	90%
Percentage of preventive vs. corrective facilities maintenance cost	Years	71.4%	30%	85%		
Fire employees satisfaction with Maintenance and Repair Services	Years	67%	96%	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	33	34	30	30	30

**070.05NA**      **Title:**    Fire Department Management & Support

Ranking      **Department:** Fire

21

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,287,123	\$1,338,553
<b>FTE:</b>	7.25	7.25

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to make certain that personnel are well trained and equipped to respond to emergencies and in the performance of all other duties. Fire Administration ensures the delivery of consistent, high quality services through the development and enforcement of Standard Operating Procedures and the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>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	93	103	110	110	110
Fire Suppression/BLS Population	Years	150,420	153,785	156,000	159,000	161,000
Advanced Life Support Population Served	Years	314,200	317,877	316,000	318,000	320,000
Assessed Property Value Protected (in Billions)	Years	39.6	50.79	51	52	53

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

**120.13NA Title:** Management and Support

Ranking **Department:** Police

22

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$1,254,692	\$1,304,701
<b>FTE:</b>		7.00	7.00

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and also 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 deputy chiefs, one fiscal manager, one legal advisor, and two administrative assistants. 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>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Variance of annual actual Police spending versus annual budget	Years	0.7%	1.1%	1.0%	1.0%	1.0%
Local, state, and federal audits passed with no management items noted	Years	100%	100%	100%	100%	100%
Confidential transcriptions provided timely	Years	100%	97%	90%	90%	90%
Timely response to all citizen inquiries and letters	Years	97%	95%	100%	100%	100%

**070.04PA Title:** City-Wide Emergency Management Services

Ranking **Department:** Fire

23

		<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>		\$465,841	\$481,209
<b>FTE:</b>		3.00	3.00

This proposal funds 3 FTEs and a part-time LTE for the Bellevue Office of Emergency Management (OEM), which provides professional, centralized emergency management services that are based on local, state, and federal laws as well as national best practices. Priorities include preparing Bellevue to handle a wide variety of all-hazard emergencies. OEM provides active coordination, communication, and collaboration across City departments and the public and private sectors to build a resilient community.

Core services include the facilitation of mitigation, preparedness, response, and recovery programs in order to protect life, property, infrastructure, and the environment from natural and human-caused emergencies. The provided emergency management services ensure compliance with federal, state, and local laws and requirements, which gives the City access to emergency management grants, disaster relief funds, and planning/training opportunities.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
OEM Strategic Plan Action Items that are accomplished	Years	65%	85%	100%		
City staff that participate in EOC section specific training	Years		75%	75%	100%	100%
Emergency preparedness public outreach hours	Years	70	75	125		
Number of Individuals Trained in CERT	Years				50	50

#### 120.08NA

**Title:** Property and Evidence

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$342,798	\$355,393
<b>FTE:</b>	3.00	3.00

24

The Property/Evidence unit is responsible for accurate documentation, storage, handling, and final disposal of all property and evidence for the Police Department. Property 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 when released, the Property unit ensures that the chain of custody is maintained for each item. The Unit is comprised of one supervisor and two evidence technicians, and is overseen by the Captain of the Administrative Services Section.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Initial intake to final location is achieved within one work shift	Years	91%	85%	95%	95%	95%
Found/safekeeping items are disposed of or released to owners < 60 days	Years	91%	95%	95%	95%	95%

#### 120.09NA

**Title:** Police Records

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$2,314,594	\$2,401,368
<b>FTE:</b>	21.00	21.00

25

The Records Unit supports police operations by managing the intake, quality control, storage, and retrieval of information gathered by operations personnel. It is mainly civilian staff dedicated to providing accurate, timely information and assistance to internal and external partners. Operational hours have been curtailed to meet the demands with fewer staff. Although we are meeting our performance measures, increasing Public Disclosure requests and increased requirements for security screening of anyone who has access to or performs work not only to the Police Department, but to all City departments and facilities puts an increased strain on a workload that is already at maximum capacity. Records is a vital link that provides information to Officers, Prosecutors, and Citizens helping foster a Safe Community for the citizens of Bellevue.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Domestic Violence orders entered into WACIC/LERMS within 72 hours	Years	98.5%	99.8%	100%	100%	100%
Part One crime entered into LERMS within 24 hours	Years	82.5%	95%	90%	90%	90%
Number of Public Disclosure Requests	Years	4,475	4,684	5,500	5,900	6,300
Public Disclosure Documents Released	Years	12,275	10,878	12,000	13,000	14,000
% of Disclosure Requests closed in 5 days	Years	90%	90%	75%	75%	75%

070.03NA

**Title:** Fire Department Training Division

Ranking

**Department:** Fire

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$707,642	\$732,097
<b>FTE:</b>	4.00	4.00

26

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 provide 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 in order to keep both personnel and the citizens of the community safe.

For 2017 and 2018, one time 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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Annual Firefighter training hours	Years	33,504	35,212	34,000	34,000	34,000
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Years	93.1%	97%	90%	90%	90%
Truck Company members trained in all technical rescue disciplines	Years	42%	56%	80%	100%	100%
Number of New Firefighter Recruits Hired	Years	13	21	12	12	12
Percentage of Firefighter Recruits graduating from the academy	Years	77%	95%	100%	100%	100%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

070.18NA

**Title:** East Metro Training Group

Ranking

**Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$245,965	\$245,965
<b>FTE:</b>	0.00	0.00

27

East Metro Training Group (EMTG) is a training consortium of eight (8) local fire departments: Bellevue, Kirkland, Mercer Island, Northshore, Redmond, Shoreline, Bothell 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 on the training ground and 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 proposal 070.01PA Suppression and Basic Life Support Services.)

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
EMTG Participants Satisfaction with Training Delivered	Years	88%	95%	90%	90%	90%
EMTG Training Hours Delivered to Bellevue Firefighters	Years	1,320	1,194	1,000	1,000	1,000

120.10NA

**Title:** Personnel Services Unit

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$1,538,044	\$1,584,378
<b>FTE:</b>	7.00	7.00

28

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 Hiring Coordinator Detective (HCD), one Background Investigator (BI), one Part Time Background investigator (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, and 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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Number of employees hired per 5 background investigations done	Years	N/A	1	1	1	1
Average hours of training per officer per year	Years	127	223	140	140	140
Number of hours/hosted regional training at Bellevue Police Dept	Years	N/A	140	100	100	100
Total hours of training conducted	Years	24,777	40,077	35,000	35,000	35,000

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.12NA

**Title:** Office of Professional Standards

Ranking

**Department:** Police

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$500,595	\$516,710
<b>FTE:</b>	3.00	3.00

29
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The Office of Professional Standards (OPS) 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, and thorough investigation is critical to maintaining trust and respect between the community and the department. OPS 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).

The Police Public Information Officer (PIO) is the spokesperson for the department. The PIO proactively presents information to the media about the department in a timely, honest, and transparent fashion, and maintains police department social media sites such as Facebook and Twitter. The PIO enhances community involvement and builds trust and respect through clear, transparent communication.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Citizen satisfaction with complaint process	Years	100%	96%	95%	95%	95%

120.17NA

**Title:** Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard

Ranking

**Department:** Police

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$111,552	\$114,250
<b>FTE:</b>	0.00	0.00

30
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The SWAT/HNT units are trained and specialized to support officers on high risk calls which could potentially involve the threat of injury or death to citizens and officers alike. It is critical to have tactical teams in place that can be quickly deployed to 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 WMD incidents.

The Honor Guard trains for and 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 Crowd Control 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.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Bomb Squad Training Hrs. per Technician	Years	N/A	366	280	280	280
Honor Guard Training Hours per Member	Years	N/A	18.14	20	22	24
Honor Guard Number of Deployment Hours	Years	N/A	380.8	400	420	440
SWAT Number of Training Hours per Member	Years	N/A	270	270	270	270
HNT Number of Training Hours per Member	Years	N/A	40	50	50	50
Crowd Control Number of Training Hours per Member	Years	N/A	32	32	32	32
Crowd Control Number of Officers Assigned to Unit	Years	N/A	22	39	30	30
Overtime parking infractions	Months	755	1,712	1,500	2,000	2,200
Safety related infractions	Months	2,531	2,903	2,900	3,500	3,700

120.07NA

**Title:** Traffic Flagging

Ranking

**Department:** Police

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$665,957	\$812,159
<b>FTE:</b>	0.00	0.00

31

The Bellevue Police Department's traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicles and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 85% of all flagging costs are recovered through pass-through billings to the construction or utilities projects.

No Performance Measures to be displayed.

140.59NA

**Title:** Fire Flow Capacity for City of Bellevue

Ranking

**Department:** Utilities

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$0	\$0
<b>FTE:</b>	0.00	0.00

32

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue's cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
Utilities: Percent Variance: Budgeted versus Actual collected Fire Flow Capacity charges form the City general fund.	Years	100%	100%	100%	100%	100%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

120.14NA

**Title:** Volunteer Program

Ranking

**Department:** Police

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$130,480	\$135,859
<b>FTE:</b>	1.00	1.00

33

This proposal funds the Police Department’s Volunteer Program Administrator and associated program expenses. The Police Department’s Volunteer Program is a model for community engagement and volunteerism as well as an innovative, efficient, and cost-effective means to support and sustain police services. The vast majority of the volunteers are Bellevue citizens, whose range of service runs from a few months to twenty years. The coordination of volunteers allows officers and staff to focus on primary law enforcement activities. Volunteers bring in specialized skills to supplement in-house capabilities and create opportunities for direct citizen involvement in public safety resulting in positive citizen/officer interactions. It is estimated that the volunteers save the City over \$250,000 annually in personnel costs incurred by officers.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Total hours of volunteer time	Years	8,294	7,505	7,800	8,000	8,000

070.14NA

**Title:** Fire Community Outreach & Education

Ranking

**Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$317,214	\$328,535
<b>FTE:</b>	2.00	2.00

34

The Fire Department strives to inform and educate our citizens on the hazards and risks in their community. This is done so that they can take steps or precautions to reduce the likelihood that they will have a fire or medical emergency and to make a plan and provide training for emergency and disaster related events.

It’s essential that we partner with the community to accomplish these goals. By connecting with community centers, local non-profits and community connectors our mission can be achieved. Accountability and trust are also imperative to the success of our outreach efforts. Cultural competency education, cultural conversation discussions at local community centers and resources such as the Language Line will help build trust and accountability throughout our target audiences.

There are significant challenges in reaching our target audiences and this proposal supports a multi-faceted approach to delivering targeted and applicable outreach to the community.

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Fire Incidents/100,000 population	Years	2.25	2.73	4.27	4.27	4.27
Residential Fires /100,000 population	Years	78.1	55.3	120	120	120
Residential Cooking Fires/100,000 population	Years	39.7	28.6	49.87	49.87	49.87
Level 3 - Outreach (Social media hits and interactions)	Years	29,996	41,925			
Level 2 - Outreach (In Person Attendance)	Years		23,970	40,000	40,000	40,000
Level 1 - Outreach (Class or Training)	Years		1,494	3,000	3,000	3,000
Annual Publication of a Community Risk Assessment	Years		No	Yes	Yes	Yes
Public Information Officer Media Interactions	Years					

070.31NA

**Title:** Electronic Records for Patient Care

Ranking

**Department:** Fire

	<b>2017</b>	<b>2018</b>
<b>Budget:</b>	\$33,593	\$90,165
<b>FTE:</b>	0.00	0.00

35

This proposal seeks funding to purchase tablet devices and software to electronically capture patient care records (ePCR) in the field for Basic Life Support (BLS) and Advanced Life Support (ALS) incidents. King County Emergency Medical Services (KCEMS) has sponsored a program for a system wide enhanced electronic network to collect and exchange patient care data. This program collects patient care information on tablet devices for inclusion in ESO Solutions Emergency Medical Services (EMS) records management application and allows for secure data sharing between EMS agencies, dispatch centers, hospitals and the EMS Division, thus improving patient care. KCEMS is strongly encouraging fire departments to participate in this program and it is becoming the standard for King County and other regional agencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
High Acuity BLS Incidents QA Percentage	Years				50%	75%

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# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

### Safe Community

070.08DA

**Title:** Urban Area Security Initiative (UASI) Participation

Ranking

**Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$334,000	\$335,261
<b>FTE:</b>	1.00	1.00

38

The Urban Area Security Initiative (UASI) Program is a Federal Homeland Security Grant Program intended to address public safety needs of high risk populations in high density urban areas. Since 2006, participation in this program has allowed the City to receive over \$8.2 million in grant funds to improve the security and readiness of the City through activities promoting prevention, response, planning, and preparedness.

This proposal includes continued oversight of all UASI projects, support to sustain UASI-derived capabilities, UASI-level regional planning and coordination, community outreach and engagement activities to promote and expand preparedness, and vulnerable populations planning activities.

This proposal includes funding for two Office of Emergency Management positions (a Vulnerable Populations Coordinator – LTE and a UASI Grants Compliance Coordinator - FTE) and partial funding for a Senior Administrative Assistant providing support for the UASI program.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</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				50	50
State Audit of OEM Grants results in ZERO Findings	Years				Yes	Yes

070.09NA

**Title:** Fire Department Small Grant and Donations

Ranking

**Department:** Fire

	<b><u>2017</u></b>	<b><u>2018</u></b>
<b>Budget:</b>	\$670,000	\$670,000
<b>FTE:</b>	0.00	0.00

39

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
Individuals receiving CPR Training	Years	541	567	400	400	400
Students Observing DUI Prom Night Drills	Years	1,000	600	600	600	600
Bellevue Communications Support Group Volunteers	Years	54	45	50	50	50

Note – Operating Proposal Executive summaries are listed in rank number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. City Council will continue deliberations through December when the final budget is adopted.

# City of Bellevue - Budget One 2017-2018

## Operating Budget Proposal Summary

**Safe Community**

<b>Total:</b>		<u><b>2017</b></u>	<u><b>2018</b></u>
	<b>Budget:</b>	\$91,154,288	\$94,666,177
	<b>FTE:</b>	544.27	545.27

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## Safe Community Results Team Ranking Memo

**Outcome:** Safe Community

**RT Members:** Andrew Lee (Lead), Charmaine Arredondo, Kevin McDonald, Jamie Robinson, Thomas Wall

### Department Outreach Prior to Proposal Ranking

After publication of the Safe Community RFR, the Safe Community RT met with the Police Department (Chief Steve Mylett and Carl Krikorian) and the Fire Department (Chief Mark Risen and Stacie Martyn). During those two meetings, the Chiefs and their fiscal managers provided an overview of their respective departments’ services as well as an introduction to new budget proposal requests.

### Proposals Received

On April 29, 2016, a total of 44 proposals from 9 departments were submitted to the Safe Community RT. The RT made requests to the Fire Department to consolidate proposals with similar outcomes or services, even if they had differing funding sources. Upon completion of those requests for consolidation, the final number of proposals to rank was 40. The following table summarizes the initial and final proposal count from the City departments.

<b>Department</b>	<b>Initial Proposal Count</b>	<b>Final Proposal Count</b>
City Attorney	1	1
City Manager	2	2
Civic Services	1	1
Fire	18	14
Parks	1	1
Development Services	1	1
Police	18	18
Transportation	1	1
Utilities	1	1
<b>Total:</b>	<b>44</b>	<b>40</b>

The RT considered moving Traffic Flagging (Proposal 120.07NA) over to the Improved Mobility Outcome; however, after further discussion with both the Improved Mobility RT and the Transportation Department, it was agreed that Traffic Flagging should remain in the Safe Community Outcome since it primarily serves a public safety purpose. No proposals were moved either to/from the Safe Community RT to/from other Outcomes.

## Safe Community Results Team Ranking Memo

### General Observations on Responsiveness of Proposals to the RFR

After reviewing the proposals and interacting with the departments that prepared them, the RT had the following positive observations about the responsiveness of the proposals to the RFR:

- The majority of the proposals contribute strongly to the safety of Bellevue residents and businesses and should be strongly considered for funding.
- Proposal writers were very responsive to feedback from the RT on revisions to improve proposals.
- Senior staff from Police and Fire were very helpful in meeting with the RT to provide an overview of their department's services as well as to further explain specific proposals.
- The RT did not request revisions or have questions for the majority of proposals. Questions were mostly focused on a small number (3-5) of proposals related to new service proposals.

At the same time, the RT also had a number of concerns about the responsiveness of the proposals to the RFR. Those concerns are as follows:

- The RT reinstated a factor for Community Partnerships and Accountability. We received two proposals that were focused on this, and the Police Department also submitted a Patrol Dashboard Camera proposal which can be perceived as being responsive to Accountability. Other than that, there were not any new proposals in response to this factor.
- The RT introduced a new sub-factor on Resiliency. None of the proposals showed responsiveness to this new sub-factor.
- The RT introduced a new sub-factor on Adaptability to changing conditions. None of the proposals specifically addressed new work to improve the City's adaptability to changing demographics, land-uses, or significantly new infrastructure projects (e.g., East Link).
- A number of the key community indicators that were listed in the Cause & Effect Map were not referenced or used in the proposals.
- The RFR requested proposals that support diversity of the workforce. The proposals (in particular the Personnel Services Unit) did not explicitly identify any new programmatic efforts to address diversity in the workforce.
- New service proposals would have benefitted by presenting a compelling business case with strong business needs/drivers, quantifiable benefits, and other alternatives that were considered to meet the business needs/drivers.

### Ranking/Decision Making Themes:

The RT strived to rank the proposals from a community perspective. Proposals were ranked based on their relative importance in achieving the four factors described in the RFR:

(1) Response, (2) Prevention, (3) Planning and Preparation, and (4) Community Partnerships and Accountability. In determining relative priority of one proposal versus another, the primary question that was asked was: "Which one of these proposals would we be willing to *not fund* in the 2017-18 biennium?" It was assumed that an unfunded proposal could be reconsidered for funding in the future.

## Safe Community Results Team Ranking Memo

The team's ranking methodology followed a five-step process:

1. Each RT member individually categorized each of the proposals as “High”, “Medium”, or “Low”, based on their priority. This individual categorization was used to create an initial ranking of proposals.
2. The RT met and identified the top 12 proposals based on the initial ranking. As a group, the RT ranked each of those proposals 1 through 12.
3. The RT identified the bottom 3 proposals based on the initial ranking. As a group, the RT ranked each of those proposals 38 through 40.
4. Each RT member individually categorized each of the remaining proposals on a 1 to 5 scale (1 being lowest priority and 5 being highest priority). This individual categorization was used to create a ranking of the remaining proposals.
5. Using the ranking from step #4, the RT discussed each of the remaining proposals and ranked them 13 through 37.

There were several themes that prevailed during the ranking process:

- The top 15 ranked proposals are non-negotiable services, which are basic and necessary to ensuring safety in Bellevue.
- The top two proposals (Patrol and Fire Suppression & Emergency Medical Response) were of equal priority and rank and were therefore ranked alphabetically.
- The Fire Facilities Maintenance & Operations proposal was ranked higher than some other proposals because it is the funding source for basic utilities (i.e., electricity, gas, water, sewer, and storm) at the fire stations. Not funding the proposal would render the stations uninhabitable which would have a significant impact on response times.
- Services that provide visible presence in the community (e.g., Community Stations, Bicycle Patrol, School Resource Officers, Street Lighting Maintenance) were ranked higher than services that are less visible in the community (e.g., Personnel Services, Training)
- Volunteer and community outreach and education proposals were ranked lower because those programs tend to be less critical to public safety than other functions. However, their ranking does not diminish their importance since they create community partnerships to improve safety.
- Grant funded proposals (e.g., UASI, Fire Department Small Grants & Negotiations) were ranked lower because their supporting activities would not necessarily be funded if not for the availability of grant funds.
- Several new proposals (e.g., Maintain Class 2 Community Protection Classification, Police Dashboard Cameras for Patrol Vehicles, and City Hall & Bellevue Service Center Security) were ranked lower because compelling business cases for those proposals were not included in the original proposals.<sup>1</sup> Quantifiable monetary benefits (e.g., reduced insurance rates, reduced time for investigations, reduced legal and/or settlement costs, etc.) were not included, and no attempt was made to quantify the monetary benefits. In

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<sup>1</sup> At the request of the RT, a revised proposal for Police Dashboard Cameras for Patrol Vehicles was submitted on 6/16/16. The revised proposal included business case metrics, including quantifiable benefits. This proposal will be available for review by the LT. The revisions did not affect the ranking of the proposal.



## Safe Community Results Team Ranking Memo

addition, community indicators or employee survey results such as the “percent of residents who rate the nature of police contact as excellent or good” or the “percent of City employees who are satisfied with facility safety and security of their work environment” have been consistently high, which does not indicate a strong need for the new proposals.

### Ranking:

Rank	Proposal	Department	Proposal Title
1	070.01PA	Fire	Fire Suppression and Emergency Medical Response
2	120.01NA	Police	Patrol
3	070.16DA	Fire	Public Safety Dispatch Services
4	010.10NA	City Attorney	Criminal Prosecution Services
5	040.01NA	City Manager	Public Defense Services
6	070.02NA	Fire	Advanced Life Support (ALS) Services
7	040.09PA	City Manager	King County District Court-Bellevue Division (BDC) Services
8	120.06NA	Police	Traffic Enforcement
9	120.02NA	Police	Investigations
10	120.04NA	Police	Narcotics Investigations
11	120.03NA	Police	Domestic Violence Prevention and Response
12	100.05NA	Parks	Bellevue Probation and Electronic Home Detention
13	110.04NA	Development Services	Development Services Inspection Services
14	070.06NA	Fire	Fire Prevention
15	120.11NA	Police	Courts and Custody Unit
16	120.16NA	Police	Community Stations / Downtown Unit / Bicycle Patrol
17	120.15NA	Police	School Resource Officers
18	130.27NA	Transportation	Street Lighting Maintenance
19	120.18NA	Police	Traffic Collision Investigation
20	070.07DA	Fire	Fire Facilities Maintenance & Operations
21	070.05NA	Fire	Fire Department Management & Support
22	120.13NA	Police	Management and Support
23	070.04PA	Fire	City-Wide Emergency Management Services
24	120.08NA	Police	Property and Evidence
25	120.09NA	Police	Police Records
26	070.03NA	Fire	Fire Department Training Division
27	070.18NA	Fire	East Metro Training Group
28	120.10NA	Police	Personnel Services Unit
29	120.12NA	Police	Office of Professional Standards
30	120.17NA	Police	Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard
31	120.07NA	Police	Traffic Flagging
32	140.59NA	Utilities	Fire Flow Capacity for City of Bellevue



## Safe Community Results Team Ranking Memo

Rank	Proposal	Department	Proposal Title
33	120.14NA	Police	Volunteer Program
34	070.14NA	Fire	Fire Community Outreach & Education
35	070.31NA	Fire	Electronic Records for Patient Care
36	070.27NA	Fire	Maintain Class 2 Community Protection Classification
37	120.19NA	Police	Police Dashboard Cameras for Patrol Vehicles (New Proposal)
38	070.08DA	Fire	Urban Area Security Initiative (UASI) Participation
39	070.09NA	Fire	Fire Department Small Grant and Donations
40	045.24NA	Civic Services	City Hall & Bellevue Service Center Security

### Requests for Revisions:

After reviewing all 44 proposals, the RT initiated meetings with both Police and Fire to make requests for revisions on several proposals. General themes of those requests were:

- Combine proposals where the services being provided or the desired outcomes are similar, especially where the only difference is the funding source.
- For proposals that requested new services or new staff, it is important to establish a strong business case for the proposal. This begins with establishing the business need or driver (i.e., the problem to be solved or the opportunity to be grasped). In addition, quantifiable benefits were not included in new service proposals. Quantifiable benefits, even with high-level assumptions, would have helped to bolster the justification to fund new service requests.
- Several proposals were not responsive to the four factors in the RFR and therefore revisions were requested. Those proposals were likely carry-overs from the previous 2015-16 budget process where there were only three factors in the RFR.