



Council Budget Workshop

July 30, 2012

Bellevue's Vital Signs reflect the overall health of the City and the well-being of the community. Targets were met or exceeded in 14 of 16 vital sign measures, as displayed below.

The City's 2011 key performance outcomes remain positive despite the longevity and severity of the economic decline resulting from the Great Recession. Bellevue has had to slow spending in each of the last three years to live within its means. Despite this belt-tightening, the organization met or exceeded many targets.

Bellevue Vital Signs: 2002 to 2011 Trends

	2009 Actual	2010 Actual	2011 Actual	2011 Target	2011 Target Exceeded (✓) or Not Met (-)
Outcome: Responsive Government					
Residents rating the City as a good or excellent place to live	97%	95%	93%	91%	✓
Moody's Investors Service Bond Rating	Aaa	Aaa	Aaa	Aaa	✓
Residents saying they are getting their money's worth when thinking about City of Bellevue services and facilities	86%	85%	82%	80%	✓
Outcome: Safe Community					
Patrol response times to critical emergencies from dispatch to arrival (Minutes: Seconds)	3:37	3:30	3:30	4:00	✓
Fires confined to room of origin	88%	88%	88%	85%	✓
Cardiac arrest survival rate (Annual)	53%	69%	45%	45%	✓
Cardiac arrest survival rate (5 Year Average)	55%	57%	54%	45%	✓
Violent and property crimes per 1,000 population	34	32.2	30	33	✓
Outcome: Innovative, Vibrant, & Caring Community					
Overall satisfaction with Parks & Recreation in Bellevue	92%	93%	93%	85%	✓
Outcome: Quality Neighborhoods					
Residents saying their neighborhood is a good or excellent place to live	89%	93%	92%	91%	✓
Outcome: Improved Mobility					
Residential lane miles in "satisfactory" or better condition using the City's pavement evaluations system	96%	97%	97%	85%	✓
Residents satisfied with street sweeping in their neighborhood	73%	86%	82%	85%	-
Mobility Management Areas achieving concurrency	100%	100%	100%	100%	✓
Outcome: Healthy and Sustainable Environment					
Unplanned water service interruptions per 1,000 service connections	2.6	1.4	1.54	≤3	✓
Violations of State and Federal drinking water standards	0	0	0	0	✓



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Outcome: Economic Growth and Competitiveness					
Residents fairly satisfied to very satisfied with the job the City is doing in planning for the future (previous)	75%	*	*	*	*
Residents who agree or strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents' quality of life	*	82%	75%	65%	✓
Residents saying that Bellevue is headed in the right direction	87%	84%	79%	85%	-

**Data not available or target not set*

The following tables represent citizen's ranking in order of importance (Figure 9) and satisfaction of service delivery (Figure 10). This data was derived for the City's 2012 Budget Survey conducted in the first quarter of 2012, by OCRInternational.



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Annual Performance Report

The Annual Performance Report is one of several tools the City of Bellevue uses to make informed budget decisions. The report helps decision makers look at program outcomes and focuses attention on departmental and cross-departmental accomplishments and challenges rather than just answering how the department spent its budget. The City listens to its resident through statistically valid community surveys that ask residents about budget priorities and operational performance. The following excerpt from the 2011 City of Bellevue Annual Performance Report shows continued positive feedback from residents.

The Key Community Indicators are measurements of residents' opinions relating to the priority outcomes of the budget. Results for 2010 and 2011 are displayed below:

Key Community Indicators: Economic Growth & Competitiveness	2010 Results	2011 Results	Change 2010-2011
% 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.	80%	75.4%	-4.6%
% 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.	82%	77.2%	-4.8%

Key Community Indicators: Healthy and Sustainable Environment	2010 Results	2011 Results	Change 2010-2011
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	91%	89%	- 2%
% 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.	90%	87%	- 3%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	89%	88%	- 1%

Key Community Indicators: Improved Mobility	2010 Results	2011 Results	Change 2010-2011
% of residents who agree that Bellevue is providing a safe transportation system for all users.	80%	79.2	-0.8%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	77%	76.4%	-0.6%
% 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).	74%	74.2%	+0.02



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Key Community Indicators: Innovative, Vibrant, and Caring Community	2010 Results	2011 Results	Change 2010-2011
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	84.4%	81.2%	- 3.2%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	80.8%	74.8%	- 6.0%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	83%	81.2%	- 1.8%
% of residents who agree that Bellevue can rightly be called a "City in a Park".	78.4%	76.3%	- 2.1%

Key Community Indicators: Quality Neighborhoods	2010 Results	2011 Results	Change 2010-2011
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained and safe.	87.8%	86.4%	-1.4%
% of residents who feel they live in neighborhoods that support families, especially those with children.	81.6%	78.8%	-2.8%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	87.6%	87%	-0.6%

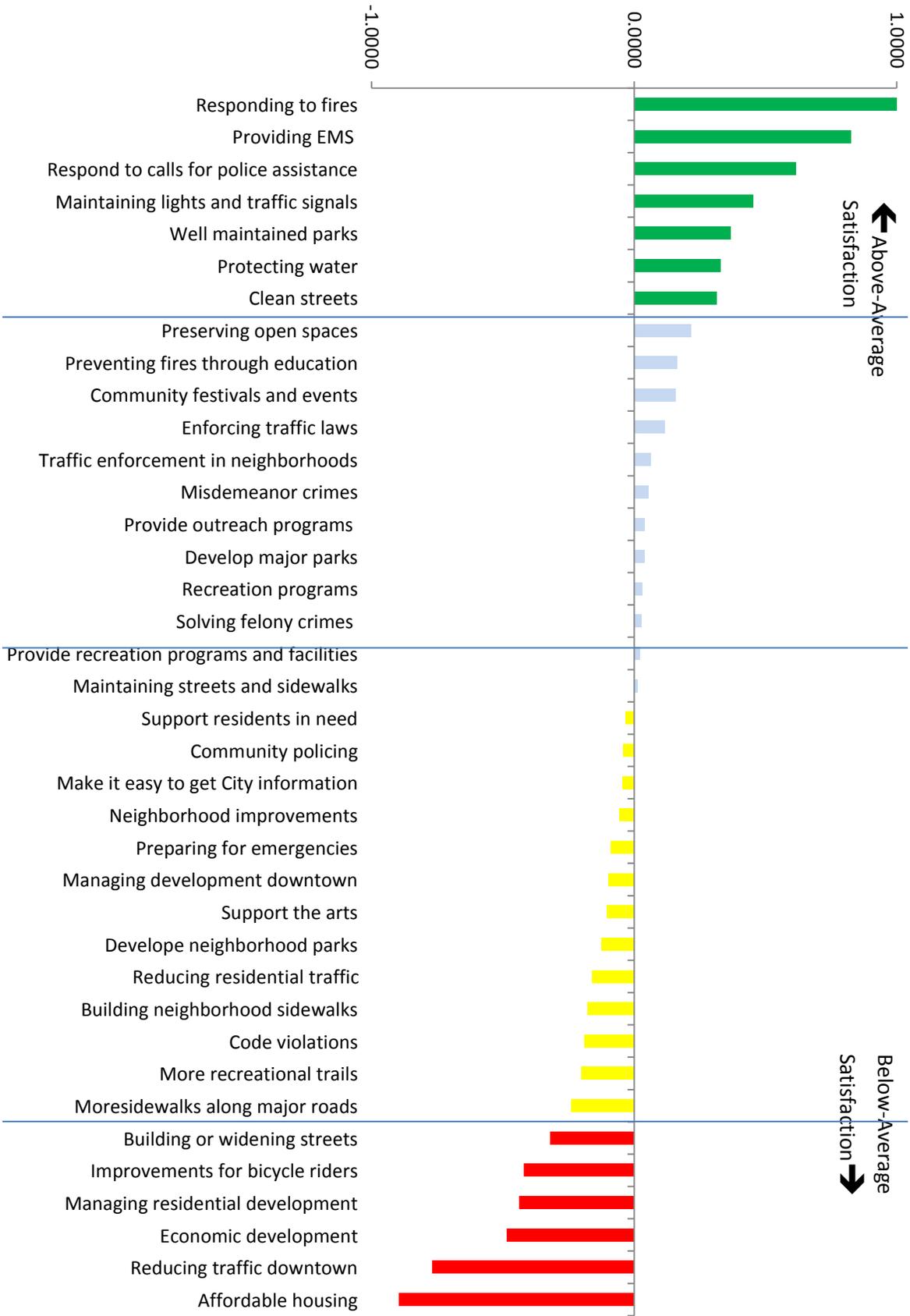
Key Community Indicators: Responsive Government	2010 Results	2011 Results	Change 2010-2011
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	82.4%	80.6%	- 1.8%
% of residents who agree that City government is giving them high quality service and excellent value for their money.			
<ul style="list-style-type: none"> Quality of City services exceeds or greatly exceeds expectations 	90%	92%	+2.0%
<ul style="list-style-type: none"> Value for tax dollar 	85%	82%	-3.0%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	79.8%	76%	-3.8%

Key Community Indicators: Safe Community	2010 Results	2011 Results	Change 2010-2011
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	91.6%	90.4%	- 1.2%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	89.6%	85.6%	- 4%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	89.6%	85.8%	- 3.8%

Figure 9: Importance of City Services



Figure 10: Satisfaction with Delivery of City Services





Your Feedback...
Our Future

2012 Employee Survey Summary of Results

Goals for the Employee Survey

1. Employee Survey results help us to measure our progress toward becoming a high-performing organization (The City's "One City" effort) and organizational health, including
 - Leadership
 - Valuing our employees
 - Communication and transparency
 - Teamwork
 - Management/supervision
 - Employee engagement and satisfaction
2. Ratings in the sections and on items provide specific ideas about what to maintain or change at all levels: City-wide, Department, and Division

2012 Survey Process

- Revised and improved to make it specific to Bellevue's needs
- Contracted with an outside vendor to protect confidentiality of individuals
- Launched a branding/outreach effort to all employees that increased our response rate significantly
 - 2008 = 67%
 - 2010 = 57%
 - 2012 = 74%
- Distributed results in April, 2012; all departments have now discussed their results and are implementing programs to address them

General Observations

- Compared with other Cities who went through economic turmoil and budget cuts, our overall results are very high
 - Most ratings of items that measure organizational health are at 4.0 (scale = 1 to 5)
 - Ratings on 47 out of 70 items increased over 2010, 12 remained the same, and 3 showed ratings of 4+ when measured for the first time
- To continue to improve, a Leadership/One City task force was convened to develop City-wide recommendations to address the 12 items that showed a decrease

Specific Observations

- **Employee Engagement (a very important condition for a high-performing organization)**
 - High ratings in meeting job expectations, work-life balance, pride in working for the City, and caring about each other's well-being
- **We Value Our Employees**
 - High ratings in safety, work environment, and treating each other with respect
 - Diversity ratings increased
- **We value our customers**
 - Very high ratings in developing services to match the quality of services, quality of service, and active involvement in making work processes more effective
- **Teamwork**
 - Ratings are high and all increased in areas of communication, cooperation and teamwork to get the job done, participation in goal-setting, use of performance data to improve quality, and consistently meeting or exceeding team goals
- **Management**
 - Ratings increased in the areas of goal-setting, feedback, recognition, customer service, support for process improvement and innovation, trust, and practicing the Core Values
- **Areas that measure progress on One City (high performance organization) that showed increase:**
 - Our organization is known for the **quality of service** we provide.
 - Leaders, managers and supervisors make an **effort to get the opinions of people** throughout the City.
 - My **ideas and opinions count** at work.
 - The people I work with **treat each other with respect**.
 - **Decision making** and ownership given to employees doing the work
 - I **feel valued** at the City of Bellevue.
 - Basic **trust** among employees and managers /supervisors.
 - **Performance Management; Process Improvement**
 - My team is actively involved in making work processes more effective.
 - My team uses feedback from our customers/clients when making decisions.
 - My team uses performance data to improve the quality of our work.
- **Overall Satisfaction** (measured for the first time) 4.01 (on 5-point scale)