Council Budget Study Session
Proposed Budget by Outcome
Healthy and Sustainable Environment
September 27, 2010

The following information is presented for the Healthy and Sustainable Environment Outcome:

1. **Purchasing Strategies Summary.** This document summarizes the key factors that influence the outcome and the strategies that the Results Teams identified that would help the City to best achieve the Outcome. It includes the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.

2. **Purchasing Plan Overview.** This document summarizes the services that the City is recommending purchasing to achieve the outcome within the current financial constraints. It also includes a summary of cost savings, level of service reductions, service demand changes and eliminated or unfunded proposals that are not included in the prelim budget.

3. **2011-2012 Prelim Budget by Outcome – Ranking.** This version of the ranking sheet includes only those proposals that are recommended and indicates where the proposal would be "unfunded" based on the current forecast and recommended outcome allocations.

4. **Prelim Proposal List by Outcome.** This document provides a summary of each proposal included in the Ranking sheet. Proposals are categorized as Recommended or Unfunded. Complete copies of all proposals are provided electronically on the CD provided in this notebook and on the City's Website.

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Purchasing Strategies Summary
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Team Members
Lead: Doug Dossett
Members: Cathryn Laird, Jerome Roache, Tandra Schwamberg, Randy Thompson, Bonnie Grant
Facilitator: David Baldwin

Value Statements
As a community, Bellevue values:

- A nature experience in which to live, work and play.
- A healthy natural environment that supports healthy living for current and future generations.
- An environment that supports personal health and well-being.

Community Indicators
The Community Indicators for Healthy and Sustainable Environment are:

1. % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.
2. % 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.
3. % of residents who agree that Bellevue's environment supports their personal health and well-being.

Key Performance Indicators

- Number of unplanned water service interruptions per 1,000 service connections
- Number of public sewer system backups per 1,000 service connections
- Number of violations of state and Federal drinking water standards
- Average Benthic index of Biotic integrity (B-IBI) for sampled streams
- Reduction of greenhouse gases
- % of city tree canopy
- % of tons of waste recycled (single family residences)

Purchasing Strategies
The Healthy & Sustainable Environment Team identified five primary factors we believe have the most impact on achieving a Healthy & Sustainable Environment.

1. ***Water Resources*:** Water resources consist of all the water we find around us as we live, work and play. Reliable quality, supply, removal and control of water resources is vital to maintaining personal health and well being, and to assuring the economic viability of our community. Key sub-factors that impact water resources are:
    - Clean Drinking Water
    - Education
    - Reduced Pollutants
    - Reliable Water Supply
    - Water Removal and Control

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2. ***Clean Living Environment*:** Environmental stewardship extends to maintaining a clean and healthy living environment. A cleaner living environment leads to a variety of positive aspects, including lower crime, more activity in parks and play for kids, more active and healthy lifestyles, higher property values, and generates more interest in continuing to maintain a clean living environment. Key sub-factors include:
    - Clean Streets
    - Codes and Compliance
    - Education
    - Waste Management

3. ***Nature Space*:** Nature Space is vital not only to the health of the physical environment surrounding us but personal health as well. The ability of Bellevue citizens to view and access nature space helps them to nurture, support and maintain their personal health and well being. Key sub-factors that impact Nature Space include:
    - Education
    - Lakes, Streams, and Wetlands
    - Land in its Natural State
    - Landscaping
    - Parks and Trails
    - Trees

4. ***Clean Air*:** Clean air is one of the basic elements of a sustainable urban environment. Good air quality is important to personal health and is tied to reducing all types of environmental pollution. Key sub-factors that impact Clean Air include:
    - Education
    - Efficient Transportation Choices
    - Reduced Pollutants
    - Tree Canopy

5. ***Conservation*:** Conservation is the protection of valued natural resources through preservation, restoration, and efficient use (reduce-reuse-recycle). Key sub-factors include:
    - Being Green
    - Conservation of Natural Resources
    - Education
    - Protect from Environmental Hazards
    - Reduce Greenhouse Gases

Healthy & Sustainable Environment – Cause & Effect Map

As a community, Bellevue values…

- **A nature experience in which to live, work, and play.**
- **A healthy natural environment that supports healthy living for current and future generations.**
- **An environment that supports personal health and well-being.**

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Factors:

Water Resources	Clean Living Environment	Nature Space	Clean Air	Conservation
• Clean Drinking Water • Education • Reduced Pollutants • Reliable Water Supply • Water Removal and Control	• Clean Streets • Codes and Compliance • Education • Waste Management	• Education • Lakes, Streams, and Wetlands • Land in its Natural State • Landscaping • Parks and Trails • Trees	• Education • Efficient Transportation Choices • Reduced Pollutants • Tree Canopy	• Being Green • Conservation of Natural Resources • Education • Protect from Environmental Hazards • Reduced Greenhouse Gases

Community Indicators:

- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.
- % 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.

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Purchasing Plan Overview
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This document provides an overview of the Healthy & Sustainable Environment Purchasing plan. It provides a summary of services that will be purchased as well as cost savings and service level reductions included in the recommended proposals. It also includes programs and services that will not be provided, either because the departments did not recommend continuation or because the proposals fell below the funding line. Additional details on the Results Team's recommended purchasing plan were included in the Healthy & Sustainable Environment Results Team Memo in the August 4 Workshop Notebook.

1. **Summary of Outcome Purchases –** At current funding levels the Healthy and Sustainable Environment outcome is able to purchase the following services in support of the outcome's primary and secondary factors.
   a. **Water Resources**
      - Clean and reliable drinking water. Includes purchase of water supply, water main and service line installation, repair, maintenance, monitoring and replacement.
      - Reliable sewer system to avoid environmental pollutants. Includes sewer mains, laterals, and pump station repair, maintenance, installation, monitoring, treatment and disposal.
      - Water removal and control. Includes storm and surface water system repair, installation, maintenance and assessment.
   b. **Clean Living Environment**
      - Street sweeping to keep our streets clean.
      - Waste management. Includes solid waste, waste prevention and recycling.
   c. **Nature Space**
      - Parks and Trails. Includes nature parks, rangers, visitor centers, greenways and trails.
      - Trees/Landscaping. Includes nature space, forest management, water conservation and irrigation.
   d. **Clean Air**
      - Forest management and landscaping contribute to filtering our air.
      - Environmental Stewardship Initiative. Encourages use of alternate modes of transportation that help to reduce pollutants, alternate energy sources and reducing our carbon footprint.
      - Resource Conservation Manager. Works to reduce municipal greenhouse gas emissions.
   e. **Conservation**
      - Resource Conservation Manager. Implements new and innovative ways of conserving energy in city facilities.
      - Environmental Stewardship Initiative. Provides education on conservation strategies, encourages use of renewable materials, reduced material consumption and reduce organizational resource consumption.

2. **Summary of Reductions -** Given the current economic environment the Departments and Results Teams were tasked with identifying and proposing cost reductions within their proposals. Following is a summary of cost reductions included in the Healthy & Sustainable Environment purchasing plan. Additional details on specific cost reduction actions are included in individual proposals.

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Purchasing Plan Overview
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a. Cost Reductions with Minimal Service Impact

- Operations Cost Containment of $2M for the Biennium
  Utilities continues to contain costs through a variety of mechanisms including zero-based budgeting, process improvements, outsourcing, prioritizing work, and privatizing programs where feasible.
- Reduce budget by 8% for CIP programs of $2M due to reduced inflation.
- Reduce Contract Labor for parks maintenance by hiring lower cost internal staff. Savings of $350K for the Biennium due to prevailing wage rules ($40 p/hr) for outsourced services.

b. Cost Reductions from Service Level Adjustments

- Reduction in temporary help for summer park patrol, park lock-up and visitor center staffing. Reduction in interpretive exhibits, displays and environmental education outreach.
- Reduction in building materials and supplies (fencing, signage, bark, boardwalks and bridge supplies, etc.) resulting in reduced trail maintenance, surfacing and bark mulch applications.
- Reduction in forest enhancement and maintenance services, a reduction in the number of forest enhancement plantings and maintenance levels, reduced frequencies in boundary line inspections and temporary labor.

c. Cost Reductions from Program/Service Elimination – N/A

3. Below the Funding Line

a. Community Alliances and Partnerships 100.41NN
Proposal to both manage an offender work crew program and to partner with non-profit agencies to help maintain or restore nature spaces throughout the parks system.

2011-2012 Prelim Budget by Outcome -- Ranking
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Rank	Proposal Title	Proposal #	FTEs	Personnel	Other	Total Cost 2011-2012	Funding Source(s)
1	Utilities Customer Service / Billing	140.33PA	8.95	1,399,169	653,725	2,052,894	Utilities
2	Utility Taxes and Franchise Fees	140.34NN	-	-	18,610,598	18,610,598	Utilities
3	Debt Service	140.38NN	-	-	96,143	96,143	Utilities
4	Cascade Regional Capital Facility Charges	140.37NN	-	-	1,426,442	1,426,442	Utilities
5	Transportation Drainage Billing	130.06NN	-	-	6,107,127	6,107,127	General
6	Purchase of Water Supply	140.35NN	0.50	145,375	33,026,079	33,171,454	Utilities
7	Sewage Treatment and Disposal	140.36NN	0.50	145,375	54,936,138	55,081,513	Utilities
8	Water Mains & Service Lines Repair Program	140.13NA	7.85	1,298,235	1,178,448	2,476,683	Utilities
9	Sewer Mains, Laterals & Manhole Repair Program	140.18NN	7.00	1,073,196	514,092	1,587,288	Utilities
10	Sewer Pump Station Maintenance, Operations & Repair Program	140.21NN	4.75	830,777	687,882	1,518,659	Utilities
11	Utilities Telemetry and Security Systems	140.25NN	3.95	859,415	168,143	1,027,558	Utilities
12	Storm & Surface Water System Repairs & Installation Program	140.22NN	5.65	984,590	701,695	1,686,285	Utilities
13	Nature Parks, Rangers & Visitor Centers	100.36NN	4.00	744,417	766,247	1,510,664	General/LPRF
14	Greenways & Trails	100.37NN	6.00	1,011,939	433,681	1,445,620	General
15	Nature Space & Forest Management	100.38NN	5.00	1,004,150	340,427	1,344,577	General
16	Sewer Mainline Preventive Maintenance Program	140.20NN	5.40	921,338	479,838	1,401,176	Utilities
17	Water Pump Station, Reservoir & PRV Maintenance Program	140.15NA	4.50	819,199	1,452,661	2,271,860	Utilities
18	Drinking Water Distribution System Preventive Maint. Program	140.14NN	6.25	987,786	400,727	1,388,513	Utilities
19	Storm and Surface Water Preventive Maintenance Program	140.24NA	8.60	1,471,067	1,241,106	2,712,173	Utilities
20	Utility Locates Program	140.44NN	3.50	587,220	107,019	694,239	Utilities
21	Utilities Department Management and Support	140.42NN	4.00	1,136,089	88,345	1,224,434	Utilities
22	Operating Transfer to CIP	140.39A1	-	-	37,966,083	37,966,083	Utilities
23	Capital Project Delivery	140.01NA	21.86	4,732,344	345,743	5,078,087	Utilities

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2011-2012 Prelim Budget by Outcome -- Ranking
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Rank	Proposal Title	Proposal #	FTEs	Personnel	Other	Total Cost 2011-2012	Funding Source(s)
24	Water Quality Regulatory Compliance & Monitoring Programs	140.26PN	5.40	969,443	474,366	1,443,809	Utilities
25	Street Cleaning (Sweeping) Program	130.26NN	2.85	459,279	145,440	604,719	General
26	Customer and Field Services Support	140.52NN	7.05	1,268,025	202,146	1,470,171	Utilities
27	Utility Systems Analysis	140.12NN	2.50	490,449	308,592	799,041	Utilities
28	Solid Waste, Waste Prevention & Recycling	140.30PN	3.38	756,185	1,178,255	1,934,440	Utilities/Grants
29	Surface Water Pollution Prevention	140.31DN	3.03	696,201	428,847	1,125,048	Utilities/Grants
30	Water Conservation & Irrigation Program	100.53NN	2.00	346,513	937,033	1,283,546	General
31	Utility Water Meter Reading	140.45DN	6.00	943,584	61,081	1,004,665	Utilities
32	Water Meter Repair & Replacement Program	140.16NN	2.00	339,795	116,450	456,245	Utilities
33	Environmental Stewardship Initiative	040.06NN	0.70	119,473	341,155	460,628	General/Grants
34	Water Conservation	140.32NN	2.00	411,574	357,208	768,782	Utilities/Grants
35	Utility Comprehensive Planning	140.09NN	4.25	1,018,189	158,976	1,177,165	Utilities
36	Sewer Condition Assessment Program	140.19NN	5.45	935,673	383,809	1,319,482	Utilities
37	Utility Asset Management Program	140.11NN	5.64	1,070,959	218,781	1,289,740	Utilities
38	Storm and Surface Water Infrastructure Condition Assessment	140.23NN	0.75	153,968	168,993	322,961	Utilities
39	Asset Replacement	140.47DN	-	-	4,211,415	4,211,415	Utilities
40	Fiscal Management	140.49NN	6.00	1,231,961	241,111	1,473,072	Utilities
41	Utilities Maximo System User Support	140.51NN	1.75	418,275	128,136	546,411	Utilities
43	Water Service Installation & Upgrade Program	140.17NN	1.00	154,107	152,385	306,492	Utilities
44	Private Systems Maintenance Programs	140.27DN	3.40	688,673	105,556	794,229	Utilities
45	Customer Service & Billing User Support	140.46DN	1.75	378,945	265,756	644,701	Utilities
46	Solid Waste Contract Recycling Incentive Program	140.50DN	-	-	1,025,000	1,025,000	Utilities
47	Operating Transfer to R&R	140.48A1	-	-	7,400,521	7,400,521	Utilities
48	Utilities Technology Planning and User Support	140.53NN	0.45	99,831	263,797	363,628	Utilities
49	Resource Conservation Manager Program	045.14NN	1.00	169,261	-	169,261	General/Grants

2011-2012 Prelim Budget by Outcome -- Ranking
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Rank	Proposal Title	Proposal #	FTEs	Personnel	Other	Total Cost 2011-2012	Funding Source(s)
	Recommended Proposals		176.61	$33,272,044	$181,003,198	$214,275,242	
42	Community Alliances & Partnerships	100.41NN	1.00	173,867	319,040	492,907	General
	Not Funded Proposals		1.00	$173,867	$319,040	$492,907	
		Totals	177.61	$33,445,911	$181,322,238	$214,768,149	

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
040.06NN (City Manager)	**Environmental Stewardship Initiative**			
		Budget	**$277,270**	**$183,358**
		# FTE/LTE	**0.70**	**0.60**

This proposal supports the continuation of the Environmental Stewardship Initiative ("ESI"), a cross-departmental effort established by the CM to coordinate and leverage all of the City's environmental actions. The ESI Strategic Plan guides implementation of Natural Assets, Built Environment, Climate and Energy, and Water and Material Lifecycle activities, aligned across departments, to achieve target goals (Attachment A). ESI staff continually scan international trends to match existing and emerging city needs/gaps with opportunities for external funding and partnership. Rationales for continuing ESI are: (1) it results in net monetary savings, (2) we are in a window of unprecedented federal funding opportunity for cities demonstrating a commitment to sustainability and (3) damage to environmental systems can be irreparable - prevention is a more efficient and effective strategy.

045.14NN (Civic Services)	**Resource Conservation Manager Program**			
		Budget	**$82,367**	**$86,894**
		# FTE/LTE	**1.00**	**1.00**

The Resource Conservation Manager program is an interdepartmental effort to implement cost-effective projects to reduce energy and fresh water consumption in City facilities. A grant from Puget Sound Energy will partially fund the Resource Conservation Manager (RCM) position through April 2012. The RCM will create a system to measure and report on progress, and lead an interdepartmental Resource Conservation Team to help implement resource conservation throughout the organization. The position will result in the following outcomes:

-Reduce municipal greenhouse gas emissions by over 1,050 metric tons of CO2; and
-Reduce the City's energy costs by 13%, saving more than $219,000 from March 2009-December 2012.

This proposal also extends the RCM position through December 2012. In addition to sustaining the internally-focused effort during this period, the program will also help the City's vendors and contractors adopt more sustainable practices and conserve resources.

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Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
100.36NN	**Nature Parks, Rangers & Visitor Centers**			
(Parks & Community Services)		**Budget**	**$742,646**	**$768,018**
		# FTE/LTE	**4.00**	**4.00**

The program provides funding for the ongoing management, operation, landscape maintenance and staffing for (4) park visitor centers: Mercer Slough Environmental Education Center, Lake Hills Greenbelt Ranger Station, Lewis Creek Visitor Center and the FW Winters House. It also provides for Park Rangers who provide overall facility supervision and coordination, visitor information about COB services, environmental education, interpretive programming, community stewardship activities, partnership and volunteer coordination, community special events, and facility rentals for visitor center sites. The original proposal reflected a 5% budget reduction from the 2010 Parks General Fund budget. In addition, the Well KEPT program will be reduced an additional $25,000 per year based on the recommendations of the Budget One process, which will reduce summer employment opportunities for Bellevue youth to be involved in park stewardship activities.

100.37NN	**Greenways & Trails**			
(Parks & Community Services)		**Budget**	**$708,538**	**$737,082**
		# FTE/LTE	**6.00**	**6.00**

This proposal funds the maintenance of over 80 miles of greenways and trails that provide access to nature spaces including wetlands, forests, streams, and lakes, and connect people with parks, neighborhoods, schools and businesses. This program will ensure a safe trail system for the community, provide access to nature space while preserving fish and wildlife habitat, construct and maintain interpretive signage/kiosks that help enrich the nature experience, provide outdoor recreation for physical and mental health, and improve community mobility. Bellevue's greenways and trail system provides opportunities for environmental stewardship and personal health and well being, that supports the quality of life for today and for future generations.

Prelim Proposal List by Outcome - Recommended Proposals
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2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
100.38NN	**Nature Space & Forest Management**			
(Parks & Community Services)		**Budget**	**$659,785**	**$684,792**
		# FTE/LTE	**5.00**	**5.00**

This proposal funds the maintenance of 1900 acres of park and nature space property for tree and forest canopy, fish and wildlife habitat, soil protection, erosion control, land use buffering, storm water retention, improved air and water quality, greenhouse gas reduction, trails and outdoor recreation, community involvement in environmental stewardship and environmental education for citizens of all ages. Urban nature spaces must be maintained with the same commitment as other vital community resources in order to ensure the preservation of their environmental values and benefits. Tree canopy has significant ecological, social and environmental benefits and is a key element of our community, preserving the quality of life that residents and businesses look for when selecting a community to reside in now and in the future.

100.53NN	**Water Conservation & Irrigation Program**			
(Parks & Community Services)		**Budget**	**$633,949**	**$649,597**
		# FTE/LTE	**2.00**	**2.00**

This program will provide ongoing comprehensive management and maintenance of irrigation water resource usage for 921 acres of City-owned community parks, neighborhood parks, waterfront parks, sports fields, streetscapes and civic facilities. Responsible and efficient use of water must be practiced both for the preservation of urban landscapes and the potential impact on limited regional water resources. Funding of this proposal will provide resources that will allow the City to efficiently utilize water resources that are vital to surrounding natural resource components, such as urban lakes and streams, while at the same time preserving and protecting the City's investment in trees and landscape assets that enhance the quality of life for citizens who live, work, and play in Bellevue.

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Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.06NN	**Transportation Drainage Billing**			
(Transportation)		**Budget**	**$2,964,625**	**$3,142,502**
		# FTE/LTE	**-**	**-**

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 117,365,202 sq ft of impervious streets. Transporation 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.

130.26NN	**Street Cleaning (Sweeping) Program**			
(Transportation)		**Budget**	**$296,405**	**$308,314**
		# FTE/LTE	**2.85**	**2.85**

Gravel, debris, silts, automotive fluids, leaves, and glass in road and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. The Street Sweeping Program cleans bicycle lanes, arterial roadways, neighborhood streets, and removes traction sand applied during snow and ice response. Street Sweeping, particularly following snow and ice events, is critical to the health and beauty of natural waterways such as Phantom Lake, Lewis Creek, and Coal Creek. This work is required by the National Pollutant Discharge Elimination System (NPDES) Permit.

140.01NA	**Capital Project Delivery**			
(Utilities)		**Budget**	**$2,474,182**	**$2,603,905**
		# FTE/LTE	**21.86**	**20.86**

Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's $161 million 2011-2017 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing sewage, managing surface water runoff, and eliminating impacts on the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
140.09NN (Utilities)	**Utility Comprehensive Planning**			
		Budget	**$588,755**	**$588,410**
		# FTE/LTE	**4.25**	**3.75**
	Comprehensive planning looks ahead 20 years to forecast required changes in water, sewer, and stormwater system management and operation. Demands and expectations of utility systems change over time based on population and employment growth, changes to service area boundaries, and changes in regulatory requirements. Utility Comprehensive Planning assures Bellevue will be prepared for those changes.			
140.11NN (Utilities)	**Utility Asset Management Program**			
		Budget	**$707,043**	**$582,697**
		# FTE/LTE	**5.64**	**4.64**
	Asset management means managing infrastructure assets at the lowest practicable life cycle cost while meeting service levels expected by customers and required by state and federal regulations, at an acceptable level of risk. Most of Bellevue's over $3.5 Billion of utility assets are more than halfway through their useful life. Maintenance, repair costs, and failures are increasing. A comprehensive asset management program(AMP) ensures the resources needed to operate, maintain, repair, renew, and eventually replace utility systems will be available and used cost-effectively.			
140.12NN (Utilities)	**Utility Systems Analysis**			
		Budget	**$405,813**	**$393,228**
		# FTE/LTE	**2.50**	**2.00**
	Analysis of water, sewer, and stormwater systems assures they are operated efficiently, provides capacity information to developers, and identifies potential deficiencies. Computer models of each utility system predict the amount of water available to fight fires, map and predict flooding, and forecast potential sewer overflows. Systems Analysis includes collection of physical and biological information about streams for analysis of fish usage and environmental health.			

Prelim Proposal List by Outcome - Recommended Proposals
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2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
140.13NA	**Water Mains & Service Lines Repair Program**			
(Utilities)		**Budget**	**$1,220,925**	**$1,255,758**
		# FTE/LTE	**7.85**	**7.85**

Failures of water system infrastructure can have catastrophic consequences, including flooding from broken mains damaging property, roadways, and the natural environment and water service disruptions to homes and the business community. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and are increasing as the water infrastructure ages. The water repair program's overriding goals are to fix system breaks quickly, protect drinking water quality, restore water service to customers quickly, and mitigate environmental damage. The City also benefits from speedy and efficient repairs that minimize revenue losses and claims for damages. Service examples include repairs to broken, leaking or malfunctioning water mains and service lines, fire hydrants, and control valves.

140.14NN	**Drinking Water Distribution System Preventive Maint. Program**			
(Utilities)		**Budget**	**$681,383**	**$707,130**
		# FTE/LTE	**6.25**	**6.25**

Lack of adequate water system maintenance impacts staff's ability to quickly repair water main breaks; increases the chance of waterborne disease and problems with drinking water color, smell and taste; and results in fire hydrants and valves that do not work when needed to fight fires or respond to other emergencies. This proposal provides preventive maintenance services to ensure the ongoing safety and operational integrity of the water distribution system. Services include fire hydrant inspection and maintenance, valve inspection and maintenance, and water distribution system flushing (cleaning) programs. These programs extend the useful life of water system assets, are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
140.15NA	**Water Pump Station, Reservoir & PRV Maintenance Program**			
(Utilities)		**Budget**	**$1,120,572**	**$1,151,288**
		# FTE/LTE	**4.50**	**4.50**

Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and pressure regulating valves (PRVs) to provide safe water at adequate flow and pressures at different elevations throughout the service area. Adequate preventive maintenance and repair services for these critical water system components are essential to providing safe drinking water to over 40,000 residential and commercial water service connections and adequate fire flow and pressure to over 5,700 fire hydrants in the city. This proposal provides necessary preventive maintenance and repair throughout the public 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.

140.16NN	**Water Meter Repair & Replacement Program**			
(Utilities)		**Budget**	**$246,261**	**$209,984**
		# FTE/LTE	**2.00**	**2.00**

Accurate water meters ensure fair and equitable billing for water and sewer services. Under-registering or stopped water meters result in lost revenues which are spread to the rest of the rate base. This proposal provides for regular testing, calibration, 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 access for meter reading and to shut off the water service in the event of an emergency.

Prelim Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
140.17NN	**Water Service Installation & Upgrade Program**			
(Utilities)		**Budget**	**$151,243**	**$155,249**
		# FTE/LTE	**1.00**	**1.00**

Installation of water service connections is required for new homes and businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities performs water main shutdowns, water main condition assessments, and the pipe work to install 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, condition assessment data critical for asset management, minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

140.18NN	**Sewer Mains, Laterals & Manhole Repair Program**			
(Utilities)		**Budget**	**$779,602**	**$807,686**
		# FTE/LTE	**7.00**	**7.00**

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. The City of Bellevue's Sewer section is responsible for operation, maintenance, and repair of 651 miles of buried or submerged pipe and 14,337 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominately 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.

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Proposal # Rank	Proposal Title		2011	2012
140.19NN	**Sewer Condition Assessment Program**			
(Utilities)		**Budget**	**$647,687**	**$671,795**
		# FTE/LTE	**5.45**	**5.45**

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 sewage collection system. The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and 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.

140.20NN	**Sewer Mainline Preventive Maintenance Program**			
(Utilities)		**Budget**	**$688,688**	**$712,488**
		# FTE/LTE	**5.40**	**5.40**

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 sewage collection system. The City's sewer collection system is aging and pipe blockages due to root intrusion, grease, debris, and joint problems have been trending up over the last decade. This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance services lower service interruptions due to blockages and associated claims due to backups, and minimize overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life cycle of the sewer system for the least long-term cost.

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Proposal # Rank	Proposal Title		2011	2012
140.21NN	**Sewer Pump Station Maintenance, Operations & Repair Program**			
(Utilities)		**Budget**	**$748,776**	**$769,883**
		# FTE/LTE	**4.75**	**4.75**

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 sewage collection system. Sewer pump station failures cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups into homes often require the homeowner to move out or a business to close until cleanup is completed and claims can exceed $100,000. 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, many 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.

140.22NN	**Storm & Surface Water System Repairs & Installation Program**			
(Utilities)		**Budget**	**$830,478**	**$855,807**
		# FTE/LTE	**5.65**	**5.65**

The Storm and Surface Water System Repair and Installation program repairs system components to ensure that the municipal storm drainage system functions as designed in order to protect life, property, and the environment during major storm and flooding events, and to reduce pollution entering streams and lakes. The system includes over 20,000 storm drains and manholes, 365 water quality facilities, nearly 400 miles of underground drainage pipes, and over 15 miles of streams located on City property or within public easements. The overall goal of the program is to perform repairs on drainage facilities when they break and to fix problems on aging infrastructure to maintain the designed function of the system.

Proposal # Rank	Proposal Title		2011	2012
140.23NN	**Storm and Surface Water Infrastructure Condition Assessment**			
(Utilities)		**Budget**	**$159,511**	**$163,450**
		# FTE/LTE	**0.75**	**0.75**

Under the Storm and Surface Water Infrastructure Condition Assessment Program, Closed Circuit TV (CCTV) equipment is used to provide digital images of the inside of drainage pipes that are evaluated to identify defects that need repair. Undetected defects can cause catastrophic blockages resulting in flooding and damage to roadways and down-slope properties. The overall goal of this program is to locate and repair defects within the drainage pipes before a failure occurs and to assess the system for long-term R&R needs.

140.24NA	**Storm and Surface Water Preventive Maintenance Program**			
(Utilities)		**Budget**	**$1,336,655**	**$1,375,518**
		# FTE/LTE	**8.60**	**8.60**

For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. Debris and sediment buildup in vaults and other storage areas reduces storage capacity and 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 to fish and other aquatic organisms. Beyond sediment removal, the drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal through during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is needed to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The Maintenance Program services include: inspecting and cleaning the City's drainage system per maintenance standards and schedules specified in the NPDES Permit, responding to pollutant spills and flooding events, investigating drainage issues reported by citizens, and performing a myriad of other operational and maintenance activities necessary for optimal performance of the City's surface water system.

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Proposal # Rank	Proposal Title		2011	2012
140.25NN (Utilities)	**Utilities Telemetry and Security Systems**			
		Budget	**$510,008**	**$517,550**
		# FTE/LTE	**3.95**	**3.95**

This proposal provides for maintenance, operation, and repair of utilities telemetry (sensing and measurement of information at remote pump stations/reservoirs and transmission of that information to a central location), SCADA (Supervisory Control & Data Acquisition), and security components of the water, sewer, and surface water systems. Use of telemetry and SCADA equipment enables continuous automated monitoring and control of utility systems and significantly reduces operational staff needs. In addition, security systems continuously monitor water reservoirs and pump stations for signs of intrusion and notify operators of any security breaches 24 hours a day/365 days a year. These systems work to maintain drinking water quality, supply and security, avoid sewer overflows, and effectively manage regional stormwater facilities.

140.26PN (Utilities)	**Water Quality Regulatory Compliance & Monitoring Programs**			
		Budget	**$717,094**	**$726,715**
		# FTE/LTE	**5.40**	**4.40**

Water Quality Regulatory Compliance and Monitoring Programs minimize the risk of drinking water supply contamination and resultant human illnesses and/or deaths, and protect surface water quality and the uses of Bellevue's streams, lakes, and wetlands. They are the primary means of managing Citywide compliance with the federal Safe Drinking Water Act, the Clean Water Act, and the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. These programs also ensure compliance with an array of other state requirements and contractual agreements. They encompass a wide range of activities from field work to Citywide coordination to Council policy support.

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Proposal # Rank	Proposal Title		2011	2012
140.27DN	**Private Systems Maintenance Programs**			
(Utilities)		**Budget**	**$387,462**	**$406,767**
		# FTE/LTE	**3.40**	**3.40**

Private Systems Maintenance Programs (PSMP) provide inspection and compliance for private utility systems to minimize the risk of illnesses and/or deaths from drinking water contamination; protect streams, ponds and lakes from pollutants and minimize flooding threats to property; and minimize sewage overflows affecting health, homes, businesses, and the environment. These mandated programs include Cross Connection Control (CCC), Private Drainage Inspection (PDI), and Industrial Waste/Fats, Oils, and Grease Abatement (FOG). PSMP provide regulatory oversight of private systems to ensure protection of public health and the environment and to protect the public infrastructure from premature failure or degradation.

140.30PN	**Solid Waste, Waste Prevention & Recycling**			
(Utilities)		**Budget**	**$958,015**	**$976,425**
		# FTE/LTE	**3.38**	**3.38**

City customers generate approximately 115,000 tons of solid waste annually, 71,000 tons of which is garbage that must be hauled to the landfill. Efficient and effective management of solid waste (garbage, recyclables and organic waste) is critical to the health and appearance of the City, its continued economic viability, and the sustainability of both the local and global environment. This proposal provides for the management of the solid waste collection contract with Allied Waste and the continuation of the City's successful waste prevention and recycling programs.

140.31DN	**Surface Water Pollution Prevention**			
(Utilities)		**Budget**	**$591,249**	**$533,799**
		# FTE/LTE	**3.03**	**3.03**

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 that water flowing into storm drains is not treated. Under this proposal, staff provides mandated public education and outreach to residents and businesses as required by the National Pollutant Discharge Elimination System (NPDES) Permit, increasing understanding of storm and surface water issues and promoting behaviors that prevent pollution locally and regionally.

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Proposal # Rank	Proposal Title		2011	2012
140.32NN (Utilities)	**Water Conservation**			
		Budget	**$380,693**	**$388,089**
		# FTE/LTE	**2.00**	**2.00**
	Conserving water resources to ensure an adequate supply of clean, safe drinking water into the future is 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 collaborating with Cascade Water Alliance and other partners to provide public education, outreach, and technical assistance to encourage the wise use of water and elimination of waste in order meet the City's adopted water conservation goal.			
140.33PA (Utilities)	**Utilities Customer Service / Billing**			
		Budget	**$1,004,295**	**$1,048,599**
		# FTE/LTE	**8.95**	**8.95**
	Utilities Customer Service and Billing bills and manages the accounts of 38,000 customers in Bellevue and surrounding communities. Utilities bills for water, wastewater, and storm drainage services, accounting for rate revenue of over $85 million for Utilities and utility taxes of $5 million for the General Fund. Utilities rate revenue is needed for the continued provision of essential utilities services for the community.			
140.34NN (Utilities)	**Utility Taxes and Franchise Fees**			
		Budget	**$9,052,436**	**$9,558,162**
		# FTE/LTE	**-**	**-**
	As a cost of doing business, Bellevue Utilities pays State Utility and Business and Occupation (B&O) taxes and, depending upon the customer's location, either City B&O tax or a franchise fee to the local jurisdiction.			
140.35NN (Utilities)	**Purchase of Water Supply**			
		Budget	**$15,735,828**	**$17,435,626**
		# FTE/LTE	**0.50**	**0.50**
	The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 38,000 customers in the Bellevue Utilities service area, which includes King County (Eastgate area), Clyde Hill, Medina, Yarrow Point, Hunts Point, and Issaquah (South Cove area). In 2009, about 5.2 billion gallons of water were used by customers of Bellevue Utilities.			

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Proposal # Rank	Proposal Title		2011	2012
140.36NN	**Sewage Treatment and Disposal**			
(Utilities)		**Budget**	**$27,501,369**	**$27,580,144**
		# FTE/LTE	**0.50**	**0.50**

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 35,500 customers in the City of Bellevue and surrounding jurisdictions. In 2009, about 4.0 billion gallons of sewage was sent to King County for treatment and disposal by Bellevue Utilities on behalf of its customers.

140.37NN	**Cascade Regional Capital Facility Charges**			
(Utilities)		**Budget**	**$704,068**	**$722,374**
		# FTE/LTE	**-**	**-**

The City's wholesale water supplier, Cascade Water Alliance, assesses "Regional Capital Facility Charges" (RCFCs) to allocate costs associated with providing new system capacity to accommodate growth to Cascade members requiring new capacity. To ensure that "growth pays for growth," Bellevue Utilities passes these charges directly through to customers connecting to the water system.

140.38NN	**Debt Service**			
(Utilities)		**Budget**	**$58,467**	**$37,676**
		# FTE/LTE	**-**	**-**

Utilities debt service represents repayment of principal and interest on outstanding loans. Low-interest Public Work Trust Fund loans have provided funding for capital improvement projects at the lowest possible cost to ratepayers. Payments for principal and interest on these loans continue through 2014.

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Proposal # Rank	Proposal Title		2011	2012
140.39A1	**Operating Transfer to CIP**			
(Utilities)		**Budget**	**$15,331,844**	**$22,634,239**
		# FTE/LTE	**-**	**-**

The vast majority of funding for Utilities' capital projects is provided by rate revenues through monthly transfers from rates to Utility CIP. Funding needs are determined by projecting cash flow requirements for capital programs for the year, while addressing short- and long-term rate impacts. This proposal funds all proposed ongoing and one-time CIP projects for the 2011-2012 biennium except for the suspension of W-82, Fire Hydrant Improvements, in 2011 and 2012, which reduces the proposal cost by $113,485. This would provide a short-term benefit to the General Fund through a reduction in the charge for fire flow capacity. If at some point Council chooses to return funding for this capital project, there would be an increase in the charge to the General Fund for fire flow capacity.

140.42NN	**Utilities Department Management and Support**			
(Utilities)		**Budget**	**$597,571**	**$626,863**
		# FTE/LTE	**4.00**	**4.00**

Utilities is a self-supporting enterprise operating within the City's structure, 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 an annual budget of nearly $100 million and 188 FTEs/LTEs (166.5 Utilities, 21.5 Streets Maintenance/Transportation) engaged in five distinct business lines: drinking water, wastewater, storm and surface water systems, street maintenance, and solid waste collection. Utilities provides service 24 hours a day, 365 days a year, to customers at their homes or businesses. Because of the long lives of utility systems, Utilities' planning horizon extends 75 to 100 years. With its diverse portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management. Positions included in this proposal are Department Director, Deputy Director, Management Assistant to the Director, and Administrative Assistant. The resources benefit all functions within the department and could not logically be assigned to an individual proposal.

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Proposal # Rank	Proposal Title		2011	2012
140.44NN	**Utility Locates Program**			
(Utilities)		**Budget**	**$347,170**	**$347,069**
		# FTE/LTE	**3.50**	**3.50**

The City utility systems include 651 miles of sewer pipeline, 395 miles of storm drain pipeline, 620 miles of water pipeline and over 40,000 water service lines. The Locates Program protects the underground piped utilities from damage by accurately marking utility locations prior to construction excavation. The Locates Program safeguards utility assets, construction personnel, citizens and the environment from damages and service disruptions caused by broken or breached pipelines.

140.45DN	**Utility Water Meter Reading**			
(Utilities)		**Budget**	**$490,075**	**$514,590**
		# FTE/LTE	**6.00**	**6.00**

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, Issaquah, and unincorporated King County. Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers (winter water consumption is used as the consumption basis for wastewater billing). Other services are provided directly to property owners at their home or business, such as help locating leaks and meter turn-offs.

140.46DN	**Customer Service & Billing User Support**			
(Utilities)		**Budget**	**$331,193**	**$313,508**
		# FTE/LTE	**1.75**	**1.75**

Utilities Customer Service and Billing uses the Customer Information System (CIS) to bill and manage the accounts of 38,000 customers, accounting for rate revenue of over $85 million for Utilities. Staff provide business-specific support for the family of systems, services, and interfaces that make up the CIS. This support requires a comprehensive knowledge of Utilities' accounting methodologies, business processes, rate algorithms, and business rules.

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Proposal # Rank	Proposal Title		2011	2012
140.47DN	**Asset Replacement**			
(Utilities)		**Budget**	**$2,829,290**	**$1,382,125**
		# FTE/LTE	**-**	**-**

This proposal provides funding to replace vehicles and other work equipment that have reached the end of their useful lives. Asset Replacement is Utilities' equivalent of the ERF and IT Replacement purchases and funds equipment for Water, Wastewater, and Stormwater activities. The vehicles and other equipment scheduled to be replaced in 2011-12 are needed to get crews, inspectors, and other staff to construction sites with the equipment and tools needed to perform their jobs. The proposal also carries forward the Customer Information System (CIS) project budget from 2010. This money will be used for planned enhancements to the CIS in 2011-12 and beyond. This proposal is funded from asset replacement reserves created specifically for this purpose so there is no rate impact to customers.

140.48A1	**Operating Transfer to R&R**			
(Utilities)		**Budget**	**$5,501,193**	**$1,899,328**
		# FTE/LTE	**-**	**-**

Bellevue Utilities has infrastructure with a replacement value of about $3.5 billion. Established by City Council in 1995, Utilities' Renewals and Replacements (R&R) accounts proactively set aside funds to replace the City's utility infrastructure as it ages, thereby avoiding the need for large rate spikes and ensuring that each generation of ratepayers pays its fair share of the burden of replacing these systems.

As a temporary measure, in response to the current economic downturn, this proposal funds Utilities' transfer from rates to capital reserves for the renewal and replacement of infrastructure at a reduced level. This reduction will provide a short-term rate reduction during the 2011-12 biennium, but will create the need for larger rate increases in the future to return to planned contribution levels for funding infrastructure replacements.

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Proposal # Rank	Proposal Title		2011	2012
140.49NN	**Fiscal Management**			
(Utilities)		**Budget**	**$724,035**	**$749,037**
		# FTE/LTE	**6.00**	**6.00**

By adhering to the financial policies established by the City Council, taking a long-term approach to financial planning, and practicing vigilant financial management, Bellevue Utilities has earned a Aa1 bond rating and is financially prepared to meet both operational and infrastructure replacement needs. The objective of the Fiscal Management Team is to ensure Utilities can meet its current operational and capital needs, maintain adequate operating reserves, ensure funds are set aside for future capital needs, minimize rate impacts to customers, and act in the best interest of the ratepayers and for the utilities' long-term viability.

140.50DN	**Solid Waste Contract Recycling Incentive Program**			
(Utilities)		**Budget**	**$500,000**	**$525,000**
		# FTE/LTE	**-**	**-**

Allied Waste is contractually obligated to pay a set fee to the City on a monthly basis for each multifamily and commercial customer garbage account. The City reimburses that fee to Allied Waste for each of those accounts that receive recycling services. This pass-through Recycling Incentive Program encourages Allied Waste to ensure that all multifamily and commercial garbage customers are aware of the recycling services available to them as part of their overall garbage rate and persuade those customers to sign-up for recycling services. This proposal is entirely funded by solid waste rates. This proposal does not include any City education or outreach efforts. It covers only the incentive funds pass-through mandated by the contract.

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Proposal # Rank	Proposal Title		2011	2012
140.51NN	**Utilities Maximo System User Support**			
(Utilities)		**Budget**	**$265,939**	**$280,472**
		# FTE/LTE	**1.75**	**1.75**

Utilities uses the Maximo system to efficiently manage daily operations and maintenance. Utilities water, sewer, stormwater, and streets infrastructure is an important part of a Healthy and Sustainable Environment. Several Utilities work groups are on 24 hour/day, 7 day/week duty and the Maximo system is on-line to support these workers. It plays a pivotal role in supporting business processes including purchasing, tracking work planning and scheduling, making payroll, scheduling tools and equipment, stocking inventory, performing financial reporting, responding to customer requests, preparing regulatory reporting, and dispatching during emergencies. With its extensive data, it is also a wealth of information used to analyze and inform infrastructure planning and operations, budget for asset replacement, support claims, and ensure reimbursement for billable work. This proposal provides staff and professional services to support Utilities' use of this system, realize its capabilities to advance sound business practices, and position Utilities to further improve its asset management program.

140.52NN	**Customer and Field Services Support**			
(Utilities)		**Budget**	**$718,273**	**$751,898**
		# FTE/LTE	**7.05**	**7.05**

Any customer call could be notification of a public works emergency. The ability to respond immediately to sewer overflows, water main breaks, flooding storm drains, snow, ice, road hazards, and other emergencies-in addition to delivering regular services on a daily basis depends on skilled staff who provide a live voice for the customer, possess expert knowledge of the business lines and provide effective customer and internal support services to keep field crews well informed, safe, supplied, trained, and working on the right things. This proposal covers centralized field services support for Utilities field staff in the water, wastewater, stormwater, streets, and water quality sections at the Bellevue Service Center (BSC) that facilitates the work of field crews, including front-line customer contact services. This proposal also includes management of utility-owned properties and easements; special projects such as field services continuous process improvement and level-of-service studies; budget administration and monitoring; workload planning/monitoring, and tracking and reporting on over 300 performance measures. In major emergencies, the customer and field services support staff provide 24/7 customer service for the Utilities Command Center housed at the BSC, such as during the major 2008 snow event and December 2006 windstorm.

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Proposal # Rank	Proposal Title		2011	2012
140.53NN	**Utilities Technology Planning and User Support**			
(Utilities)		**Budget**	**$169,537**	**$194,091**
		# FTE/LTE	**0.45**	**0.45**

With multiple business lines, 24 hour/day and 7 day/week responsibilities, mandated reporting requirements, and complex internal accountancy requirements, the Utilities Department requires staff to plan for and procure computer equipment and quickly and efficiently address the department's need for end user technology support. This proposal provides all computers and laptops, software, and utility-knowledgeable staff required for daily operations. Staff also provides technology planning and management for the department. The support staff's combined IT experience, comprehensive knowledge of utilities accounting methodologies, and utilities business knowledge are an invaluable resource to manage the department's multiple technology needs.

Total Recommended Operating Proposals for Outcome

Budget	**$104,560,263**	**$109,714,979**
# FTE/LTE	**176.61**	**172.51**

Prelim Proposal List by Outcome - Not Funded Proposals
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Proposal # Rank	Proposal Title		2011	2012
100.41NN (Parks & Community Services)	**Community Alliances & Partnerships**			
		Budget	**$285,622**	**$207,285**
		# FTE/LTE	**1.00**	**1.00**

This proposal will provide funding to establish and manage a Blueberry Farm Work Program to assist with maintenance and operations of Bellevue's existing agricultural lands. The program will provide cost effective labor, alternatives to jail, and rehabilitative services for offenders. In addition, the proposal will provide funding to support non-profit service contracts to assist with environmental stewardship activities throughout the Park system. This program will increase community outreach, citizen involvement and volunteerism for environmental stewardship projects.

Total Not Funded Operating Proposals for Outcome

Budget	**$285,622**	**$207,285**
# FTE/LTE	**1.00**	**1.00**