



2008  
**City of Bellevue  
Annual Performance Report**

*A report using data gathered through 2009*

**City of Bellevue • June 2009**

[http://www.bellevuewa.gov/citizen\\_outreach\\_performance.htm](http://www.bellevuewa.gov/citizen_outreach_performance.htm)





*Leaders at the Core of Better Communities*

This  
**CERTIFICATE OF EXCELLENCE**

is presented to

*Bellevue, WA*

for exceeding the standards established by the ICMA Center for Performance Measurement™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance measurement in the organization's culture.

Presented at the 95th ICMA Annual Conference  
Montréal, Québec, Canada  
13 September 2009

A handwritten signature in black ink, appearing to read 'Robert J. O'Neill Jr.'.

ROBERT J. O'NEILL JR.  
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'David M. Limardi'.

DAVID M. LIMARDI  
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read 'Michael Lawson'.

MICHAEL LAWSON  
ICMA CENTER FOR PERFORMANCE MEASUREMENT

# ***City of Bellevue***

## **Organizational Mission**

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

## **Organizational Vision**

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

## **Organizational Core Values**

**Exceptional Public Service:** We deliver outstanding service to the customer.

**Stewardship:** We preserve and enhance the community's environmental, financial, human, and physical resources.

**Commitment to Employees:** We value all employees and their contributions and treat each other with caring and respect.

**Integrity:** We are trustworthy, truthful, and ethical.

**Innovation:** We encourage and reward creative ideas and solutions.

# 2009 Performance Measures

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# 2009 Performance Measures Report Summary

## A. Introduction

Managing a municipality the size of Bellevue is, in many ways, like managing a large for-profit corporation. Bellevue managers must skillfully steward public dollars to ensure City operations deliver high-quality services at a reasonable cost. Profit-making corporations often translate value in terms of bottom-line profits. Public entities, like the City of Bellevue, often look to stakeholder feedback, benchmarking with other cities, industry standards, and achievement of internally established goals to assess the efficiency and effectiveness of its service delivery programs.

Most public entities publish a number of financial tools to convey to their stakeholders how they spend taxpayer dollars. They use legislatively approved budgets to set the course for program operations and infrastructure investments. They report on their financial condition regularly throughout the year and at year-end with an audited Comprehensive Annual Financial Report (CAFR). These reports focus primarily on financial performance, such as how did we spend against a budget, or did tax resources come in as planned. They rarely provide insight into what government programs do, what they accomplish, their challenges, and how well they meet their goals and consumer or stakeholder needs.

Bellevue is among a growing number of jurisdictions that regularly produce reports on government performance. These reports attempt to look at what an organization is accomplishing, not just, how it spends resources. Along with financial information, they help jurisdictions look at how well they are delivering services, where challenges might exist, and potential opportunities for improvements. The report supports Bellevue's goal of being accountable to its residents by providing insight into the accomplishments and challenges faced by the government during the previous year.

Public entities must continually strive to provide their stakeholders with highly efficient, well-managed programs that meet citizen, stakeholder, and legislature expectations. Citizens and other stakeholders invest substantial resources in their government and rightfully expect that the government will provide in return quality services at a reasonable cost that meet their needs. This is government's bottom-line.

## B. Tools to Gain Insight into City Performance

The *Annual Performance Report* is one of several tools the City of Bellevue uses to make informed allocation decisions and assess program operations. The report is published annually, usually within six months of the end of the previous fiscal year. It serves to inform, enhance, and enlighten the decision-making environment. It helps decision-makers look at program outcomes and focuses attention on departmental accomplishments and challenges rather than just answering the question of how a department spent against its budget.

The report reaches multiple audiences and includes information related to each fiscal beginning January 1 and ending on December 31. The *2008 Annual Performance Report* provides department managers, Councilmembers, and the public a glance at Bellevue's key program outcomes for 2008. The report helps build an understanding of program operations, discusses departmental priorities, shows multi year trends, and helps build and maintain community trust and organizational accountability.

Other tools used to assess Bellevue performance include the City's biennial budget, the biennial Budget Survey (conducted in the year proceeding the new biennium), the annual Performance Measures Survey, the biennial Comparative Cities Report, and the Comprehensive Annual Financial Report (CAFR). These reports reflect disciplines of accounting, budgeting, polling, benchmarking, and target-setting and provide information on Bellevue's operations and financial condition. All these documents are available for review on the Finance Department internet website at [http://www.bellevuewa.gov/citizen\\_outreach\\_performance.htm](http://www.bellevuewa.gov/citizen_outreach_performance.htm).

### **C. Building and Maintaining Community Trust**

Cities today are competing with one another to successfully provide the essential services necessary to meet the needs of their rapidly changing communities. In order to help cities think intelligently and grow strategically for these changes, cities require insight and direction to make informed policy decisions and to make their respective city the best place to live. Reliable feedback from citizens gives cities guidance on how to

- provide the quality of services residents expect and require,
- deliver the quality of life that attracts and retains businesses and residents,
- allocate a city's increasingly scarce resources to support important projects, and
- attract and retain the human and economic resources necessary to support long term sustainable economic growth.

By knowing and providing what a community needs, residents will be more satisfied with their city.

Citizen satisfaction surveys have become increasingly more common as many jurisdictions attempt to gauge citizen expectations and satisfaction with government services. They have become important tools for identifying citizen preferences, gauging citizen satisfaction and measuring government performance.

Results from these surveys often focus on both the combined satisfaction ratings and the highest satisfaction ratings.

A review of Bellevue's most recent Performance Measures Survey, specifically the core measures related to citizen loyalty and perception of value, shows a high level of loyalty to and satisfaction with Bellevue. Over half of the respondents (54%) rated Bellevue an excellent place to live (the highest point on the scale), 54% rated their neighborhoods an excellent place to live (again the highest point on the scale), 79% indicated that the City is headed in the right direction, and 85% indicated they feel they get their money's worth for their tax dollar.

Research on customer satisfaction reveals that a very satisfied customer/resident is nearly six times more likely to be loyal and to repurchase and or recommend a product/service/city than is a customer/resident who is "just satisfied." The average customer/resident with a problem eventually tells nine other people while very satisfied customers tell five other people about their good treatment.

Simply put, completely satisfied customers or very satisfied customers/residents are very loyal to a community. Somewhat satisfied customers/residents can be lost and are unpredictable, and dissatisfied customers/residents are very disloyal.

#### **D. Citizen Engagement**

The publication of the *2004 Annual Performance Report* marked a new chapter in performance reporting for the City of Bellevue. As a result of grant support from the National Center for Civic Innovation, the City of Bellevue, in 2005, engaged many residents in structured discussions about a key set of Bellevue performance measures called “Bellevue Vital Signs.” Years earlier, the measures were selected as “Bellevue Vital Signs” by a collaboration of program managers, department directors, budget staff, the City Manager, and others in city government. When looked at together, these 16 measures were intended to provide citizens and government with a quick assessment of the health or well-being of the city.

A fundamental reason for the grant-funded citizen engagement project was to have citizens validate the performance indicators selected by management. Too often government performance measures are technical in nature or expressed in language not readily understandable to citizens. Thus, seven of the sixteen Vital Signs are measures of resident attitudes and opinions, measured via periodic representative surveys of residents. The other nine measures are more technical and actuarial measures, such as crime rate, traffic flow, etc. These nine may serve both citizen and management need for performance information. Some measures that may not be meaningful to management may be highly meaningful to citizens.

The citizen engagement project resulted in validating nearly two-thirds of the city’s current Vital Signs. Of the sixteen key metrics, participants in the structured engagement project considered ten very meaningful. Bellevue continues to refine its Vital Signs as part of a longer-term performance excellence project launched in 2007.

#### **E. Reliability of Information**

The information contained in this report is provided by City of Bellevue departments and from the City’s *Annual Performance Measures Survey* conducted in January and February 2009.

Senior staff of the Budget Office review departmental data and narratives and discuss this data with departmental finance and program staff to ensure accuracy. Information is checked for accuracy by comparing data to budgets, other financial documents and reports. Data sets are checked against data submitted to the International City and County Management Association (ICMA) Center for Performance Measurement for additional review.

Bellevue is a participant in the ICMA Center for Performance Measurement and submits extensive data sets in seven functional service areas including Police, Fire, Human Resources, Risk, Purchasing, Information Technology, and Highways. These data sets go through a stringent verification process, and data that do not meet ICMA’s strict review criteria are flagged and returned to the City of Bellevue for comment, revision, or elimination. If Bellevue cannot substantiate the data element, it will not be included in the final ICMA data set.

The ICMA scrutinizes Bellevue’s data through a variety of algorithms and data checks. This helps ensure data accuracy. Central Budget Office staff do not audit departmental performance data.

The citizen opinion contained in this report comes from the Annual Performance Measure Survey. This telephone survey is designed to collect statistically valid data that can be projected to the general population of residents in Bellevue households. The survey sample was randomly selected from households in Bellevue using random digit dial sample (RDD). Both listed and unlisted telephone numbers were included. Beginning in 2007, random targeted

sample was also used as a supplement to increase the efficiency of reaching multi-family households. Furthermore, a wireless sample was added in 2008 to ensure inclusion of households without a landline. All respondents were asked to verify that they live within the Bellevue City limits.

## **F. Comparative Cities Data**

Every two years, the City of Bellevue publishes a separate Comparative Cities Report associated with its participation in the ICMA's Center for Performance Measurement. This report is available on the City's website and provides a comprehensive look at approximately 25 performance measures comparing Bellevue to the average of ICMA member cities participating in the Center program, including cities in Washington State and other communities throughout the country. Readers of this report can find the most recent Comparative Cities Report at [http://www.bellevuewa.gov/citizen\\_outreach\\_performance.htm](http://www.bellevuewa.gov/citizen_outreach_performance.htm). The next report will be published in the Fall of 2009.

## **G. How to Read this Report**

This report has two main sections. The first section, 2008 Performance Measures Report Summary, focuses on Bellevue Vital Signs. These measures cross departmental boundaries or reflect residents' opinion of Bellevue derived from the annual Performance Measures Survey. When looked at together, Bellevue Vital Signs provides a good indication of the overall health of our city. If readers were to go no further, they would have a good sense of the well-being of our community.

The second section, Departmental Performance Scorecards, includes brief reports and a scorecard for each department. Departments selected the initial scorecard measures for the first Annual Performance Report that was published in 1997. Measures are added to or deleted from departmental scorecards as program priority areas change and as departments become more sophisticated in use of performance data. As staff and programs become more performance- and results-oriented, measures may change. While changes are infrequent to maintain longitudinal consistency, departments are encouraged to include indicators used to manage operations. The scorecards convey outcomes of service delivery programs by showing actual accomplishments against planned targets (displayed is the 2006 through 2008 actual performance along with the 2008 performance target for each measure).

These scorecards contain 176 measures, five more than last year. The Planning & Community Development department was split into two departments to recognize the significant growth and workload related to land use and commercial and residential construction. Several measures moved to the new Development Services Department. City Clerk, Finance and Information Technology removed measures that were no longer relevant to their day-to-day management. One measure in Fire was modified to reflect department performance over time. A detailed table including these and all other scorecard measure changes can be found at the end of this report (See Appendix I – Performance Measure Changes from 2007-2008).

The decision to add or remove a measure is made by a team that consists of the Bellevue Performance Coordinator, the Budget Division Analyst, and the Department Financial Manager. Some reasons for deleting a measure include data collection problems, the measure is no longer relevant to departmental operations, or a new, more sophisticated measure has replaced an existing measure. New measures may be added to improve accountability and transparency and to highlight operational advancements.

All the measures contained in this report are a subset of the approximately 590 measures contained in the biennial budget document.

About one-third of the measures are workload indicators, which help the reader gauge service demand but do not show how well services are delivered or whether goals are being met. About 11% of the measures are efficiency measures that reflect the relationship between work performed and the resources needed to perform the work. They show how well—or how efficiently—services are being provided.

The bulk of the measures (56%) are effectiveness measures that assess how well a program achieves its stated goals, objectives, and outcomes. Effectiveness measures are helpful in judging the successes or challenges of delivering city services.

As with past scorecards, a check mark has been used in the last column where the actual performance met or exceeded the target. Targets are not set to be easily attainable. They are established at achievable levels that challenge or stretch a department's resources, imagination, and resolve. Check marks are not used with workload measures, since exceeding a performance target for these measures is not necessarily meaningful to a department's service delivery outcome.

Along with each department's scorecard is a narrative section. These narratives describe significant influences on department performance, steps the department has taken to improve performance, and next steps the department plans to take to improve performance in the future. To the extent possible, all departments follow a standard narrative model.

The scorecard includes the name and contact telephone number of the Department Director and an approximate budget level for each operational program to give the reader a sense of the program's magnitude.

## **H. Bellevue's Vital Signs**

Targets were met or exceeded in 12 of the 16 vital sign measures, three less than last year. Performance increased in one indicator not reached in 2007. Performance was slightly less than target in four vital indicators.

Bellevue's concept of including a smaller set of performance measures to show the overall health of the city has been cited by the International City and County Management Association in *What Works: Management Applications of Performance Measurement in Local Government* and used as an example of tiered reporting in the Government Accounting Standards Board's "*Suggested Criteria for Reporting Performance Information.*"

Seven of Bellevue's Vital Signs include data from citizen surveys. These survey results are often presented by zip code.

Generally, two interstate highways divide the City into 3 sectors. US Postal Service zip codes fall neatly into these three sectors and data is shown in this report both by zip code and by sectors west and east of Interstate 405 and south of Interstate 90. To provide some additional context in interpreting these survey results, a breakdown of basic demographic data by zip code is included at the end of this report (See Appendix I I – Bellevue 2000 U S C ensus Demographics: By Zip code).

## **Performance Snapshot**

Targets were met or exceeded for 77 measures, or 67%, of the 115 effectiveness and efficiency indicators reported by the departments. This is slightly higher than the 75 out of 115 targets met in 2007.

- Thirteen of the 18 departments or other reporting entities exceeded 50% or more of performance targets set in 2008. This is about the same as in 2007, when 13 of the 17 departments or other reporting entities met 50% of their performance targets.
- The City Attorney's Office, City Council, City Manager's Office, Civic Services, Development Services, Finance Department, Office of Economic Development, Utilities, and Meydenbauer Convention Center all met or exceeded 75% of their performance targets in 2008.



# The City of Bellevue, Washington

## Vital Signs

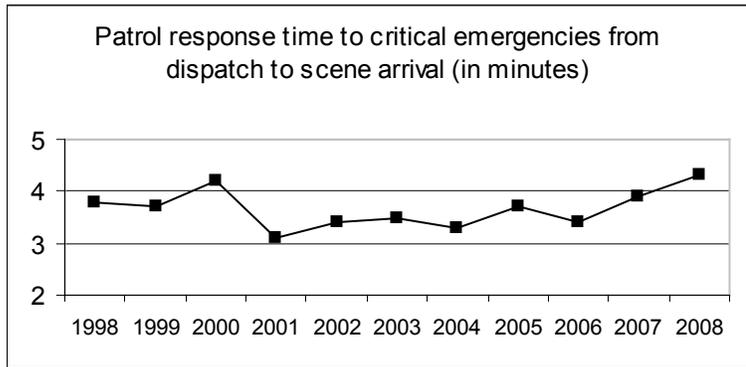
		2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met or Exceeded
<b>Public Safety</b>						
1	Patrol response times to critical emergencies from dispatch to arrival	3.4 min	3.9 min	<b>4.3 min</b>	4.2 min	
2	Percent of fires confined to room of origin	88%	82%	<b>90%</b>	85%	✓
3	Cardiac arrest survival rate (Annual/5-yr Avg)	63%/45%	60%/53%	<b>45%/53%</b>	45%	✓
4	Number of violent & property crimes committed per 1,000 population	38	37	<b>37</b>	42	✓
<b>Quality of Life</b>						
5	Residents' overall satisfaction with Parks and Recreation in Bellevue	83%	89%	<b>86%</b>	85%	✓
6	Residents rating Bellevue as a good or excellent place to live	93%	95%	<b>94%</b>	95%	✓
7	Violations of state and federal drinking water standards	0	0	<b>0</b>	0	✓
8	Water service interruptions per 1000 service connections	2.6	1.6	<b>1.8</b>	3	✓
<b>Neighborhood Vitality</b>						
9	Residents rating their neighborhood as a good to excellent place to live	90%	93%	<b>91%</b>	92%	
10	Resident satisfaction rating for clean streets (fairly clean to very clean)	95%	97%	<b>95%</b>	95%	✓
<b>Financial Excellence, Sustainability &amp; Planning</b>						
11	% of residents saying they are getting their money's worth when thinking about City of Bellevue services and facilities	84%	87%	<b>85%</b>	87%	
12	Moody's Investors Service Bond rating	Aaa	Aaa	<b>Aaa</b>	Aaa	✓
13	% of residents fairly satisfied to very satisfied with job City is doing in planning for the future	69%	70%	<b>72%</b>	65%	✓
14	Residents saying Bellevue is headed in the right direction	77%	81%	<b>79%</b>	80%	
<b>Streets &amp; Traffic</b>						
15	Residential street average pavement rating	80	85	<b>85</b>	76	✓
16	Percent of Mobility Management Areas achieving concurrency	100%	100%	<b>100%</b>	100%	✓

**I. Bellevue Vital Signs: 1998 to 2008 Trends**

**Public Safety**

**1. Patrol response times to critical emergencies**

When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening or Priority 1 emergencies. Although Priority 1 calls make up a small percentage of all dispatched police calls (historically about 1%), they are the most critical. Participants in the City's 2005 Citizen Engagement Project rated police



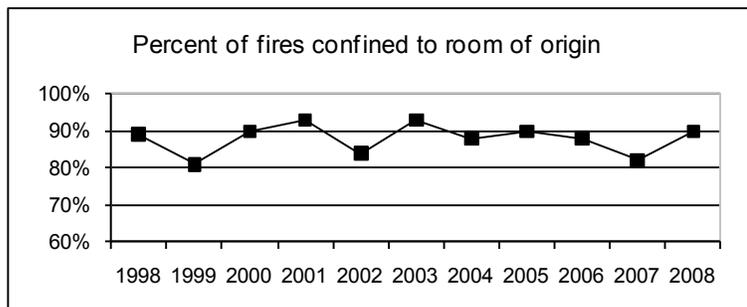
response to emergencies as the most important Bellevue Vital Sign. Refinement of the City's computer-aided dispatch system has resulted in improved rapid response to emergency calls. Although longer than in 2007, police reported a 4 minute and 18 second average response time to most important calls, slower than the 2007 response time average of 3 minutes and 54 seconds, and slightly longer than the response time target of 4 minutes and 12 seconds.

*\* Note: Patrol response times for 2003 and 2004 in this document are restated due to a previous calculating error. Published reports show 3.18 minutes average response time in 2003 and 2.1 minutes average in 2004.*

**2. Percent of Fires confined to room of origin**

The ability to contain a fire to the room of origin is a key measure of the effectiveness of a community's fire prevention and suppression programs, as well as its building codes. Over the years, the combination of strengthened codes, such as requiring sprinkler systems in commercial occupancies and multi-family housing complexes, newer and more fire-retardant building materials, and proactive prevention programs, has significantly influenced the containment of fires to the room of origin.

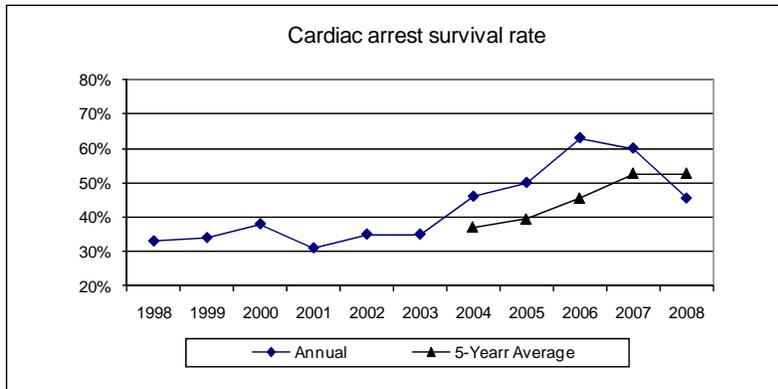
In 2008, 108 structure fires occurred in the City of Bellevue and our contract communities. Ninety percent of these fires were confined to the room of origin. This result exceeded the target of 85%. As in 2007 cooking fires were lower than in previous years due to a continuous outreach effort.



### 3. Cardiac arrest survival rate

The percentage of patients in full cardiac arrest who have a pulse upon delivery to a medical facility is internationally accepted as an indicator of performance. The outcomes during the past 6 years have ranged from a high of 64% in 2007 to a low of 35% in 2002. The 2008 rate dropped to the 45% performance target set by the Fire Department. Survival is dependent on many factors in addition to Fire Department response time and engagement at the scene.

The survival formula is based on an internationally accepted methodology called Utstein. This is a standard performance criteria used by King County and defines survival as witnessed cardiac patients who were resuscitated and discharged from the hospital.

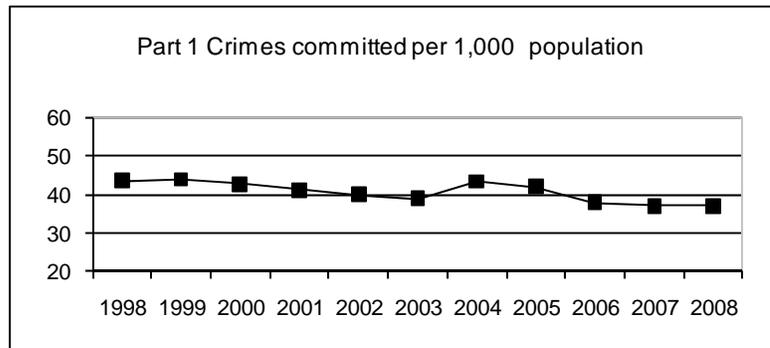


This system more accurately reflects our success when reporting outcomes for cardiac arrest. In 2008, the department responded to 22 witnessed events of ventricular fibrillation. Ten of these individuals were resuscitated and discharged from the hospital alive resulting in a survival rate of 45%.

### 4. Number of violent and property crimes committed per 1,000 population

Part 1 crimes include violent crimes, such as murder and rape, and crimes against property, such as burglary, auto theft, and arson.

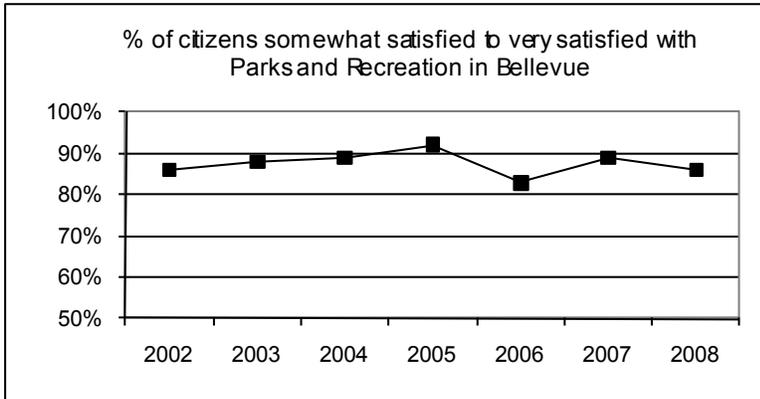
In 2008, 4,478 or 37/1,000 population Part 1 crimes occurred. This is lower than the performance measurement target of 42/1,000 population and the same as in 2007 despite an increase in both daytime and residential population.



Citizen satisfaction with the department remained high with 83.2% of those having contact with police rating that contact as good to excellent. There was a significant decrease in motor vehicle theft cases in 2008 with cases down by 30% compared to 2007. Over the past five years, motor vehicle thefts in Bellevue have been reduced by 65%. This reduction is attributed to targeting known suspects, surveillance of likely locations where thefts might occur, and working closely with prosecutors to build solid cases against suspects. Violent crimes increased (21%) in 2008 (167 compared to 138 in 2007, but less than the 184 violent crimes of 2006).

Results from the City's most recent citizen performance survey echoes the effectiveness of the Bellevue Police Department. Survey findings revealed that residents of Bellevue felt about equally safe in downtown at night as they did in their own neighborhoods after dark.

**5. Overall satisfaction with parks and recreation in Bellevue**



Residents were first queried about overall satisfaction with Parks and Recreation in Bellevue in 2002.

Eighty-six per cent of respondents report being satisfied, either very or somewhat, with parks and recreation in Bellevue – significantly lower than 2005 (92%), but similar to results seen in 2007 (89%) and 2006 (83%) and relatively similar to earlier years

(89% in 2004, 87% in 2003, and 86% in 2002).

A small percentage of respondents indicate they are neither satisfied nor dissatisfied (6%), somewhat dissatisfied (2%) or very dissatisfied (1%). Four per cent (4%) of respondents are unsure of their satisfaction with Bellevue parks and recreation. Among the twelve (12) respondents who reported being very or somewhat *dissatisfied* with Bellevue’s parks and recreation, three (3) feel there are not enough parks or facilities available, two (2) report too much money is spent on parks and recreation and two (2) feel that facilities and parks are not close enough to their house.

*DIFFERENCES BETWEEN SUB-GROUPS*

Satisfied, either very or somewhat, ratings are significantly greater among respondents who have lived in Bellevue three to nine years (90%) and 10 to 24 years (91%) when compared to those that have lived in Bellevue 25 years or more. In addition, respondents living in zip code 98007 are more likely to be satisfied with Bellevue parks and recreation than residents of zip code 98005 (91% compared to 78%, respectively).

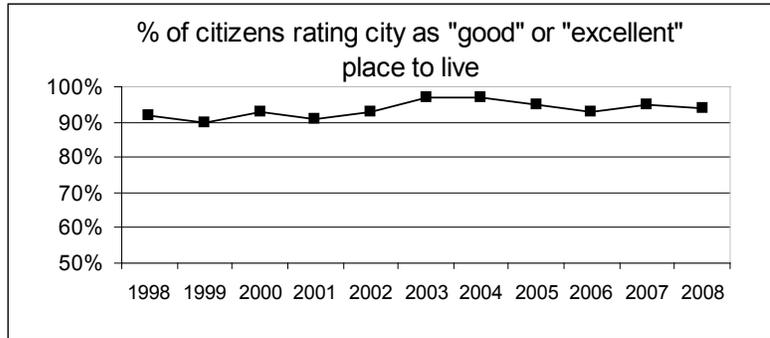
Among the nine (9) respondents who reported being very or somewhat *dissatisfied* with Bellevue’s parks and recreation, three (3) report their dissatisfaction is based on how fees are used, one (1) feels there are not enough parks, and one reports the parks need maintenance.

**6. Bellevue as a place to live**

Nearly all (94%) residents surveyed describe Bellevue as a good or excellent place to live in 2008. Respondents are significantly more likely in 2008 (54%) to indicate Bellevue is an excellent place to live compared to 2006 (45%), 2003 (45%) 2002 (40%) and 2001 (42%). Very few respondents think Bellevue is a fair or poor (6%) place to live.

*DIFFERENCES BETWEEN SUB-GROUPS*

A higher portion of homeowners (96%) report Bellevue is a good or excellent place to live compared to renters (90%). Three-fifths of respondents who have lived in Bellevue between 3 and 10 years (60%) and between 10 and 24 years (59%) feel Bellevue is an excellent place to live – this is significantly higher than respondents whose tenure of living in Bellevue is 25 years or more (46%).

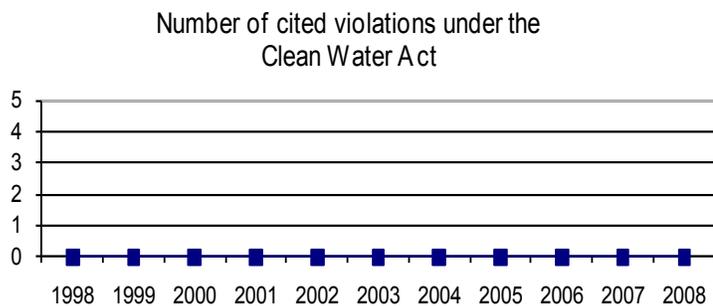


As in previous Performance Measures surveys, respondents with an income of \$75,000 or higher (62%) are significantly more likely to say Bellevue is an excellent place to live than those whose income is less than \$35,000 (41%).

The following groups of respondents are also significantly more likely to feel the City is an excellent place to live than are their respective counterparts: respondents who say their neighborhood is an excellent place to live (68%), residents who report satisfaction with the City’s job in future planning (62%), respondents who feel the City is moving in the right direction (62%) and those who indicate there is a strong sense of community (64%). Those respondents who report they are very satisfied with the City of Bellevue Utilities Departments are significantly more likely than those who give a neutral or dissatisfied rating to rate Bellevue as an excellent place to live (61% vs. 43% and 34%, respectively). No significant differences are reported between regions of the City in terms of ratings of Bellevue as a place to live.

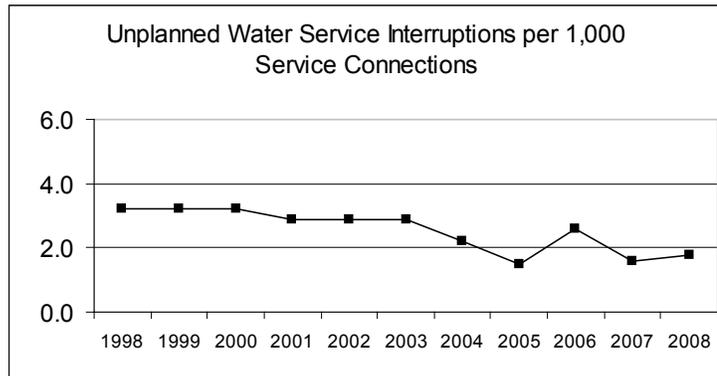
**7. Violations of state and federal drinking water standards**

Bellevue’s water is safe and clean. In 2008, Bellevue, once again, incurred no violations of state and federal drinking water standards. The Utilities Department enforces high design and maintenance standards that translate to quality water. In response to a question in the 2008 Performance Measures Survey, 97% of respondents said that Bellevue Utilities does a good to excellent job in providing water that is safe to drink.



## 8. Water service interruptions per 1,000 service connections

Reliability of water service is often looked at in relation to the number of water service interruptions per 1,000 service connections. The number of service interruptions for 2008 of 1.8 per 1,000 connections is slightly higher than the 1.6 per 1,000 interruptions reported in 2007 and one of the three lowest levels since reporting the data in 1997.



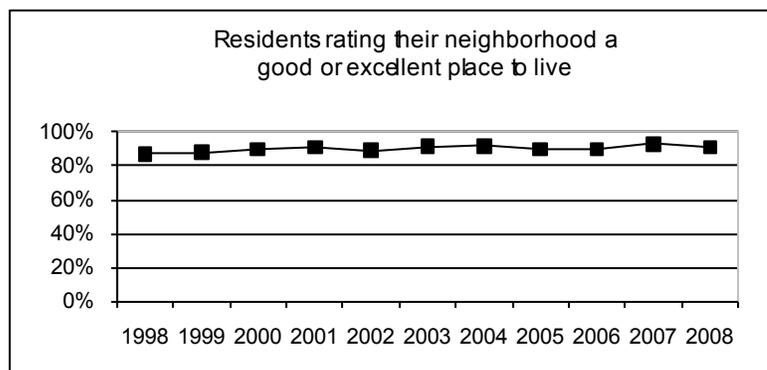
## Neighborhood Livability

### 9 Neighborhood as a place to live

Cities are ultimately defined by the livability of their neighborhoods. Bellevue is not an exception.

Ninety-one per cent (91%) of 2008 respondents consider their neighborhood to be an excellent (54%) or good (37%) place to live.

A small percentage of respondents regard their neighborhood as a fair (8%) or poor (1%) place to live.



#### *DIFFERENCES BETWEEN SUB-GROUPS*

Older Bellevue residents are significantly more likely than residents under the age of 65 to indicate their neighborhood is an excellent place to live (65% of respondents over the age of 65 vs. 50% of respondents aged 55 to 64, 52% of respondents aged 35 to 54, and 38% of respondents under 35 years of age). As in previous Performance Measures surveys, single-family residents (60%) are more likely than multi-family residents (47%) to rate their neighborhood as an excellent place to live. The majority of respondents that own their residence feel their neighborhood is an excellent place to live (60%) – significantly, more so compared to those that rent their place of residence (40%).

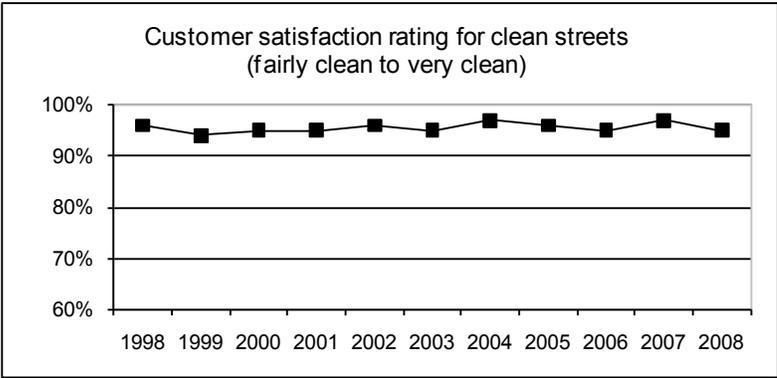
The greatest percentage of excellent ratings is among those with an annual household income exceeding \$75,000 (61%). Excellent neighborhood ratings are greatest among residents of zip codes 98004 (66%), 98006 (62%), and 98008 (55%) – all significantly higher than 98007 (31%).

As might be expected, excellent ratings for their neighborhood as a place to live are significantly greater among respondents who say Bellevue is an excellent place to live (68%) compared to those who report Bellevue is a good place to live (40%). In addition, respondents who indicate Bellevue has a strong sense of community (80%), respondents who report being very satisfied

with Bellevue's communication with residents (63%), as well as those respondents who report they are very satisfied with the Bellevue Utilities Department (61%) are significantly more likely than their counterparts to indicate that their neighborhood is an excellent place to live. Respondents who live in South Bellevue (97%) are significantly more likely to rate their neighborhood as an excellent or good place to live than are those in West (89%) and East Bellevue (89%).

10. Customer satisfaction rating for clean streets

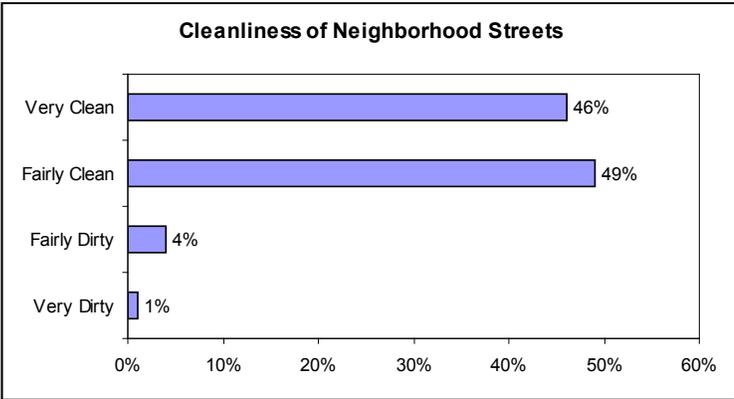
Bellevue residents are pleased with the level of street cleaning in the City and have been for quite some time. A majority (95%) of respondents rate the cleanliness of the streets in their neighborhood as clean (46% very clean and 49% fairly clean). The percentage of respondents who report the streets are "very clean" has remained similar compared to all other survey years (46% in 2008 and between 40% and 52% for all previous years). Very few respondents report the streets are fairly dirty (4%) or very dirty (1%).



During the past eleven years, residents' satisfaction rate for clean streets has never been lower than 94%. Bellevue cleans residential streets quarterly, and arterials and collectors monthly. Bike lanes are swept twice per month.

*DIFFERENCES BETWEEN SUB-GROUPS*

Residents with children in the household are significantly more likely than those without children to indicate the streets in their neighborhood are very clean (55% compared to 43%, respectively). Respondents living in multi-family housing are more likely to report that the streets are very clean than families in single-family homes (53% and 40%, respectively).



## Financial Excellence, Sustainability & Planning

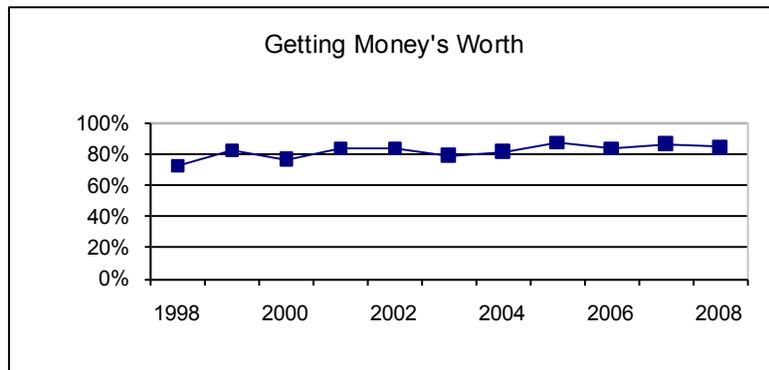
### 11. Percent of residents saying they are getting their money's worth when thinking about City of Bellevue services and facilities

Bellevue residents across-the-board feel they are getting value for their tax dollar when looked at by the demographic subsets of residence type, home ownership, income, gender, age and ethnicity. All subsets indicate a strong sense of value for tax dollar.

Eighty-five per cent (85%) of respondents indicate they are getting their money's worth for their tax dollar in 2008 – similar to 2007 (87%), 2006 (84%) and 2005 (88%) but significantly higher than in 2003 (80%) or 2001 (77%).

One in ten (11%) respondents does not feel that they are getting their money's worth. Four per cent (4%) of

respondents report they are unsure if they are getting their money's worth for their tax dollar.



### 12. City bond rating

A municipal bond rating is very similar to an individual's credit rating. In a similar way that a credit rating estimates an individual's financial creditworthiness, a municipal bond rating represents a city's creditworthiness.

Bellevue's bond rating of Aaa from Moody's Investor Services and AAA from Standard & Poor's Rating Services are the highest provided by the nation's most respected bond-rating agencies. Standard and Poor's said, *"The outlook is stable. The rating action reflects the city's excellent financial position, which has further improved from the strong position it maintained even through the period of regional economic softness earlier in the current decade. Continued extremely strong economic and demographic characteristics, including very high wealth and income indicators, also support the rating action."* City of Bellevue municipal bonds are judged to be of the best quality and carry the smallest degree of investment risk.

Bellevue maintains adequate cash reserves for all of its funds, has very little long-term debt, and consistently receives awards of excellence for both budgeting and financial reporting from the Government Finance Officers Association. Additionally, Bellevue has received a Certificate of Distinction from the International City and County Managers Association for its work with performance measuring. Bellevue is one of a handful of jurisdictions whose annual performance report meets the suggested guidelines of the Government Accounting Standards Board and has received recognition from the Association of Government Accountants for citizen reporting. Simply put, the City of Bellevue is well managed and financially strong. Bonds that are rated AAA are judged to be of the best quality and carry the smallest degree of investment risk. Bellevue continues to retain the AAA rating, which reflects the City's overall prudent fiscal practices.

### 13. Percent of residents satisfied with the job the City is doing in planning for the future

In 2008, Seven in ten (71%) respondents indicate they are satisfied with the job the City is doing in planning for the future – specifically, 28% are very satisfied and 44% are fairly satisfied with the job the City is doing in this regard. This is similar to previous Performance Measures (70% in 2007, 69% in 2006, 74% in 2005, 71% in 2004, 72% in 2003, and 70% in 2002) with the exception of 2001 (63%) when fewer respondents reported they were satisfied with the City's future planning efforts.

Ten percent (10%) of respondents are neither satisfied nor dissatisfied with the City's future planning; the same proportion are dissatisfied - somewhat dissatisfied (6%) or very dissatisfied (4%).

#### *DIFFERENCES BETWEEN SUB-GROUPS*

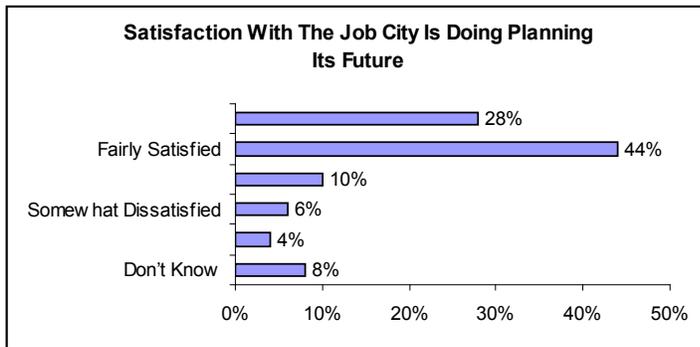
Higher ratings – those stating satisfaction, very or somewhat combined, with the job the City is doing with planning – are more likely to be given by residents who feel Bellevue is an excellent place to live (82%), their neighborhood is an excellent place to live (80%), Bellevue is headed in the right direction (81%), and their neighborhood has a strong sense of community (82%).

Eighty-eight percent (88%) of residents who are very satisfied with Bellevue's communication, and eighty-seven percent (87%) of residents who are very satisfied with Bellevue's responsiveness are significantly more likely to be satisfied with the job the city is doing in planning for the future than their counterparts.

Ratings of "very satisfied" with the City in planning for the future are higher among the following segments: respondents who report being very satisfied with the Bellevue Utilities Department (37%) and residents who indicate Bellevue is an excellent place to live than those who give good, fair or poor ratings (39% vs. 15% and 8%, respectively).

More than one-third (35%) of respondents who feel Bellevue is headed in the right direction are very satisfied with the City's future planning efforts. No respondents said that Bellevue is headed in the wrong direction and just a few are unsure about the direction Bellevue is moving (3%). There are no differences to report when comparing owners and renters, or differences in gender, income, ethnicity, or age. However, respondents who have lived in Bellevue between 10 and 24 years are significantly more likely than those respondents that have lived in the City for 2 years or less to be very satisfied with the job the City is doing in planning for the future (35% compared to 21%, respectively).





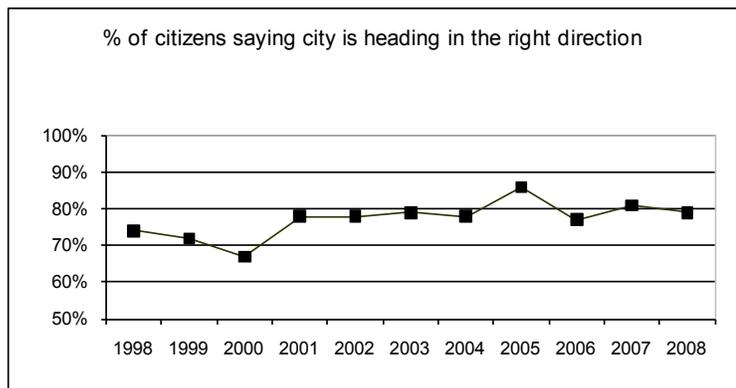
Higher ratings – those stating satisfaction, very or somewhat combined, with the job the City is doing with planning – are more likely to be given by residents who feel Bellevue is an excellent place to live (82%), their neighborhood is an excellent place to live (80%), Bellevue is headed in the right direction (81%), and their neighborhood has a strong sense of community (82%). Eighty-eight

percent (88%) of residents who are very satisfied with Bellevue’s communication, and eighty-seven percent (87%) of residents who are very satisfied with Bellevue’s responsiveness are significantly more likely to be satisfied with the job the city is doing in planning for the future than their counterparts.

Ratings of “very satisfied” with the City in planning for the future are significantly higher among the following segments: respondents who report being very satisfied with the Bellevue Utilities Department (37%), residents who indicate Bellevue is an excellent place to live than those who give good, fair or poor ratings (39% vs. 15% and 8%, respectively). More than one-third (35%) of respondents who feel Bellevue is headed in the right direction are very satisfied with the City’s future planning efforts – a significantly greater amount than those who think Bellevue is headed in the wrong direction (0%) or are unsure in which direction Bellevue is moving (3%).

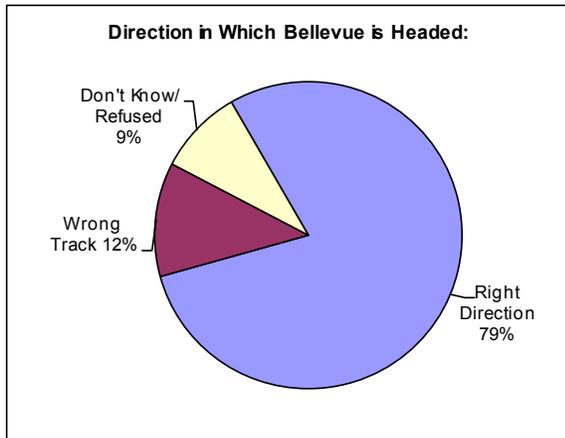
**14. Direction in which Bellevue is headed**

Seventy-nine percent (79%) of respondents indicate that the City, as a whole, is generally headed in the right direction. Although this percentage is lower than 2005 results (86%) it remains similar to other previous survey years – 81% in 2007, 77% in 2006, 78% in 2004, 79% in 2003, and 78% in both 2002 and 2001. The percentage of respondents who feel the City is on the wrong track (12%) is just slightly lower than reported in 2007 (13%) and 2006 (14%), but is significantly higher than reported in 2005 (6%) and 2004 (6%). Less than one in ten (8%) indicate they are not sure which direction the city is headed.



*DIFFERENCES BETWEEN SUB-GROUPS*

Younger Bellevue residents (age 35 or younger) are significantly more likely than residents over age 65 to indicate Bellevue is headed in the right direction (87% compared to 74%). A significantly greater percentage of respondents who have lived in Bellevue for 3 to 9 years (86%), compared to respondents who have lived in Bellevue for 25 years or more (73%), feel the City is headed in the right direction.



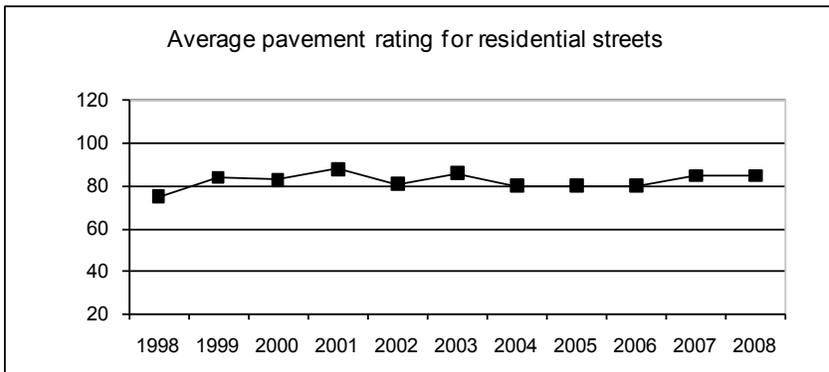
The following groups of respondents are significantly more likely to feel the City is headed in the right direction than are their respective counterparts: respondents who feel Bellevue is an excellent place to live (90%), residents who report satisfaction with the City's job in future planning (89%), respondents who feel their neighborhood has a strong (84%) or average (81%) sense of community and respondents who indicate that the City is very responsive (96%). Respondents who report being very satisfied with Bellevue's communication with residents (91%) as well as being very satisfied with the Bellevue Utilities Department (86%) are significantly more likely to

state that the City is headed in the right direction. Though no significant differences exist across regions of the City, respondents living in the East region (85%) are the most likely to report that Bellevue is headed in the right direction (77% or lower for other regions).

**Streets & Traffic**

**15. Average pavement rating for residential streets**

The City of Bellevue employs a pavement rating system that considers a number of factors, including traffic volume, asphalt wear, ride comfort, and age. The City maintains a computerized pavement database and regularly assesses pavement condition. Average pavement ratings are determined through assessments that consider



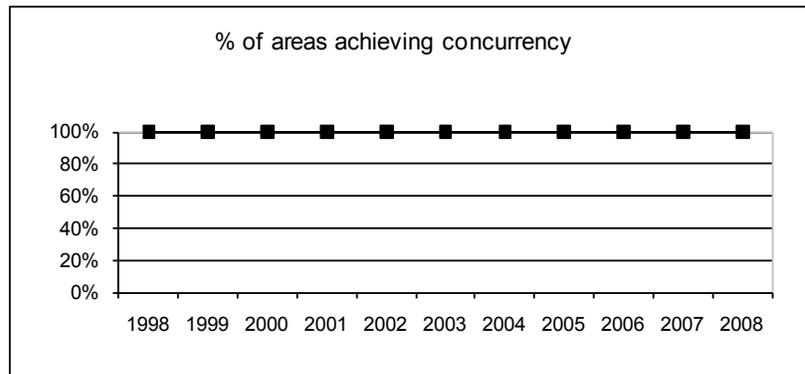
the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0-100, with 100 being a new surface. Residential streets were rated at 85 in 2008. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial streets and 30 for residential streets. Additional information about the city's pavement rating system is included in the annual *State of Mobility Report*, available from the Transportation Department.

Comprehensive programs for street cleaning and repair help to preserve the City's investment in existing facilities, minimize potential City liability, and reduce the long-term costs of major reconstruction. Current city policy requires that adequate resources be allocated to preserve the city's existing infrastructure before targeting resources to new facilities that require additional maintenance obligations. This commitment to existing infrastructure maintenance means that future stakeholders will not be subjected to deteriorating roads and other facilities or to excessive future costs related to "catching up" on needed repairs.

## 16. Percent of Mobility Management Areas achieving concurrency

Getting from one destination to another in Bellevue is of critical concern to the city government as well as to residents.

Traffic in Bellevue continues to be top on the list of challenges facing the City and a very high priority for residents. When asked about the biggest problem facing the City in the next two years (2009 & 2010), 62% of respondents cited transportation.



Bellevue calculates concurrency level-of-service for each Mobility Management Area (MMA), using a 2-Hour Method. This method is a technical way of measuring traffic although participants in Bellevue's citizen engagement project suggested that the City look at more practical ways of describing traffic flow. However, based on this calculation, the City has achieved concurrency in 100% of MMAs in each of the past 11 years. CIP project completions are contributing substantially to congestion reduction: without these CIP projects, six intersections would fail Level of Service (LOS) standards compared to two intersections. All of Bellevue's 13 sub areas (MMAs) met the LOS standards that are set in the adopted Comprehensive Plan.

### **J. Observations and Target Accomplishments**

Targets were met or exceeded for 12 of 16 "Bellevue Vital Signs," three less than the previous year. When looking at the "Vital Signs" that did not meet or exceed the targets, two were just one or two percentage points below target and police response time to emergencies was just 6 seconds greater than target.

### **K. Summary**

The City's 2008 key performance outcomes remain positive despite the severity of the economic recession in 2008. For example, the Annual Performance Survey was administered during a time when local and national media featured stories about precipitous economic decline and headlines about layoffs at Microsoft, Boeing, and Starbucks yet citizen perceptions of their government remained very high. Despite the dismal news, Bellevue residents continued to hold their city government in high regard. Residents continue to feel good about their community despite many being affected by the economic recession. Bellevue continues to provide quality service delivery and tackle issues head-on the facing a rapidly growing city. Residents feel safe both day and night in their neighborhoods and in the downtown sector.

# **Departmental Performance Scorecards**



## City Attorney's Office

Lori Riordan, City Attorney tel: (425) 452-7220

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Legal Advice</b>					<b>Budget \$975,000</b>
<b>Effectiveness</b>					
1. Customer Satisfaction Response of Good or Better	95.0%	96.0%	94.0%	95.0%	
<b>Efficiency</b>					
2. Cost Per Hour as a Percentage of Outside Counsel Cost Per Hour	47.2%	47.3%	38.8%	55.0%	√
<b>Program: Litigation Services</b>					<b>Budget \$554,000</b>
<b>Efficiency</b>					
3. Cost Per Hour as a Percentage of Outside Counsel Cost Per Hour	53.4%	53.8%	39.7%	60.0%	√
<b>Program: Prosecution</b>					<b>Budget \$1,184,000</b>
<b>Effectiveness</b>					
4. Percentage of Convictions Upheld on Appeal <sup>1</sup>	65%	75%	91%	90%	√
<b>Efficiency</b>					
5. Average time for decision to file or decline a criminal case in days <sup>2</sup>	8.8	6.8	5.1	9.0	√
<b>Workload</b>					
6. Filed Cases Per Prosecutor	496	562	603	500	√
<b>Program: Public Defender</b>					<b>Budget \$382,000</b>
<b>Effectiveness</b>					
7. Recoupment as a Percentage of Program Costs	14.0%	16.0%	14.0%	18.0%	
<b>Program: Risk Management</b>					<b>Budget \$4,406,000</b>
<b>Effectiveness</b>					
8. Percentage of Risk losses recovered	71%	64%	72%	68%	√
9. Percentage of self-insurance claims adjusted within timeliness standard	94%	98%	99%	94%	√

**Notes:** <sup>1</sup>Percentage of cases upheld on appeal is determined based on appeals decided in any given year. Appeals filed in the year of evaluation, but not yet decided, are not included in this measure.

<sup>2</sup>This performance measure has appeared in previous years' Scorecards under the phrase "Summons Review Time." The method of determining the measure has not changed.

Recoupment as a percentage of Program Costs for 2007 has been changed from 19% to 16%. This is due to a reporting error that was found in 2009.



# City Attorney's Office

## Analysis of Key Performance Measures

### General Discussion:

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

In order to fulfill this mission, the office has established the following goals to guide the functions of the Department:

- Provide high-quality, cost effective legal advice and services to the City Council, boards and commissions and City departments.
- Protect the interests of the City and its residents by defending the City against damage claims and legal proceedings challenging City actions, and by initiating legal proceedings on behalf of the City when necessary to protect the City's interests.
- Seek justice and enhance public safety through effective enforcement of laws.
- Safeguard City property, assets, and employees from loss or damage.

### Significant Influences:

#### *Effectiveness*

- Prosecution Program, Percentage of Cases Upheld on Appeal. This measure allows us to track our success rate on appeals over time. This measure is likely to vary significantly from year to year, because of the relatively low number of appeals filed and decided in any given year. In 2008, 11 appeals were resolved (reflecting appeals filed both in 2007 and 2008), the city was successful in 10 of those.
- Public Defender, Recoupment of Costs. The City experienced a decrease in recoupment of public defender costs in 2008 (14%) compared to 2007 (16%). With the economic conditions forecast through the end of 2009, we expect that recoupment rates will remain below target, as defendants have fewer resources to use to pay back these costs. The office has initiated a more aggressive collection program in 2009 to help mitigate against this expected decrease in collections, and early returns on that program are promising.
- Percentage of Risk Losses Recovered. This performance measure is a function of how many losses the City experiences in a given year for which we have other sources (i.e. third party insurance and individuals) to cover some or all of the loss. During the previous four years the percentage of Risk losses recovered reflected a downward trend from 84% in 2004 to 64% in 2007. In 2008 the division was able to reverse this trend and able to recover 72% of the losses and exceeded target by 4%. This position was fully staffed in 2008 and is projected to remain that way for 2009. As a result the division believes it will again meet or exceed the 2009 target of 68%.

- Percentage of Self-Insurance Claims Adjusted Within Timeliness Standard.  
In 2008 the division successfully adjusted claims in a timely manner exceeding target by 5%. Accordingly the division has increased targets for 2009-10 and will continue to strive to meet or exceed targets in both years.

### *Efficiency*

- Litigation and Legal Advice, Cost Per Hour. The staff attorneys continue to perform at a cost to the City that is significantly less than hiring outside counsel for similar work. This year's performance in terms of efficiency was dramatically improved over last year (with the cost of city attorney's per hour at less than 40% of outside counsel hourly rates). There are several reasons that the percentage decreased significantly in 2008: the office converted a legal secretary position to a paralegal with increased efficiencies in producing work; staff costs have decreased because of new hires at lower salaries; and outside counsel hourly rates continue to climb.
- Prosecution – Average Time for Decision to File or Decline Criminal Case (in days): This measure is based on the time it took the office to review 3098 cases for possible prosecution. While average review time per case dropped again in 2008 by more than one day as compared to 2007, both the total number of cases reviewed and the number of cases per prosecutor rose over that same period. Total number of cases reviewed in 2007 was 2,788 compared to 3098 in 2008. In addition, total cases per prosecutor rose from 562 in 2007 to 603 in 2008. Therefore, review time is not improving as a result of fewer cases, but rather as a result of the department continuing to make improvements and adjustments.

Several factors led to improved review time in 2008. First, changes in staff and in the way that the office handles review. In 2008, 3 prosecutors participated in review, compared to 2 in past years. Cases are reviewed every 4 days, rather than a week at a time, and staff facilitating this function have supported a quicker turn-around. In addition, "driving while license suspended" cases (DWLS) continue to make up a significant portion of the prosecution caseload. Such cases are relatively straightforward to review.

### **Steps Taken to Improve Performance:**

- Prosecution: Several changes will be implemented in 2009 to help with efficiency in the face of an anticipated significant workload increase. The Police Department was approved for 5 new patrol officers, hitting the streets late in 2008 and early 2009. In addition, budget issues in King County have led to additional cases being prosecuted by the City. These changes are expected to tax the prosecution division, which is already working at capacity. In order to increase efficiency with existing staff, several changes have been made:
  - One prosecutor promoted to senior attorney, allowing administrative work to be distributed more evenly between prosecutors;
  - Part-time prosecutor converted to a 1040 employee, a partially benefitted employee, allowing for additional training and oversight to improve performance. While the office continues to hope that this position will be increased to a full-time position, we are taking steps to maximize the work load potential of this part-time position;
  - Domestic violence prosecution moved from contract prosecutor to full-time in-house prosecutor, allowing more attention to those cases in a more timely fashion. This will help to arrive at case resolutions more quickly (and/or allow for more thorough prosecution of the cases ie: a more active motions practice to firm up issues). Also, with the DV prosecutor in-house, less over-flow work is going to the support staff on these matters.

- Civil Advice and Litigation: The office recently experienced shifts in job responsibilities and personnel changes. We also are transitioning to Pro-Law, a case management program, in 2009. We expect that the combination of these changes will provide opportunities to increase efficiency and streamline some of the day to day activities of the office. While these improvements may not be evident to our city clients, we believe that as a result, we are better able to support some of the major city initiatives underway, including the One City effort.

**Next Steps:**

The City is currently implementing measures, particular capital projects, that were adopted by the City Council as part of the recent long-range planning effort. The City Attorney's office has a significant role in supporting those activities, particularly with respect to the necessary property acquisition and formation of anticipated "local improvement districts." Much of this work will be handled in-house, but it is anticipated that given the volume of work that may be generated at one time, outside counsel assistance may also be necessary.

In addition, we continue to closely monitor the workload issues for the Prosecution division. We are tracking the increase in caseload that results from the King County Prosecuting Attorney's change in filing standards and working with the court to handle this workload to the extent possible with existing staff and resources. It is anticipated that both the court and the city will soon be at maximum capacity, with adjustments needed to allow for continued review and filing of the high percentage of cases that are currently prosecuted.

It is possible, however, that the Supreme Court's decision in a recent constitutional challenge to DWLS cases may again impact caseload. If the decision is contrary to current practice, then the city's caseload would decline significantly unless and until the state legislature addressed the issue.



## City Clerk's Office

Myrna Basich, City Clerk tel: (425) 452-2733

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Council Support and Clerk's Official Functions</b>				<b>Budget</b>	<b>\$ 677,000</b>
<b>Effectiveness</b>					
1. Percentage of targeted Council records available on ECM/Internet for public review online	60%	66%	<b>73%</b>	75%	
<b>Workload</b>					
2. Number of Council agenda items analyzed and scheduled in packet	600	590	<b>650</b>	500	
3. Number of contracts and documents processed	1,997	1,680	<b>1,610</b>	1,750	
<b>Program: Records Management/Records Center</b>				<b>Budget</b>	<b>\$ 894,000</b>
<b>Workload</b>					
4. Number of public disclosure requests processed	210	246	<b>308</b>	250	
5. Number of records retrieval requests	2,845	2,759	<b>3,732</b>	2,500	
<b>Program: Hearing Examiner's Office</b>				<b>Budget</b>	<b>\$ 245,000</b>
<b>Effectiveness</b>					
6. Percentage of Hearing Examiner decisions delivered within 10 days	98%	99%	<b>100%</b>	100%	√
<b>Workload</b>					
7. Number of land use matters heard	12	8	<b>11</b>	12	
8. Number of sign code violations processed	225	268	<b>272</b>	280	
9. Number of other civil violations processed	19	18	<b>16</b>	20	
10. Number of administrative appeals of civil violations appealed to Superior Court	3	2	<b>1</b>	1	
11. Average number of matters assigned per Hearing Examiner	52	59	<b>61</b>	80	



# City Clerk's Office

## Analysis of Key Performance Measures

### General Discussion:

The City Clerk's Office facilitates the work of the City Council in their public policy setting and legislative responsibilities as well as supporting the work of the City Manager's Office and City administration. The Clerk's Office also maintains the official public records of the City, administers the centralized records management program in compliance with state law, manages the public hearing process for land use and administrative decisions, and facilitates open communication, information sharing, and participation by citizens in their municipal government.

The work of the City Clerk's Office focuses on customer service and public information, with an emphasis on providing accurate and timely information to citizens and our internal customers. The Clerk's Office supports the City's values of open public government; transparency and easy access to public information; efficiency and effectiveness in our operations; and stewardship through continuous improvement and innovation.

### Significant Influences:

#### Program: Council Support and City Clerk's Official Functions

The City Clerk's Office is working to provide easy electronic access to current and a historical base of City Council actions, along with other frequently requested documents, on the City's web site. As that body of work continues to grow, we have captured and made available 73% of the targeted volume "on demand" on the web site. Staff anticipates making the remaining targeted information available by year-end 2009. Future plans involve allowing citizens to access these and additional records directly from the City's Enterprise Content Management System through use of a web portal to reduce duplication of effort.

Agenda items analyzed in preparation for the weekly City Council packet numbered 650 matters, well over the projected 500 items. This volume is dictated by many factors, including planning, transportation and development activities, Council approvals of contracts for professional services and bid awards for current capital/infrastructure projects, budget development and financing strategies, regional issues, and so forth. Contracts, agreements, deeds, easements and other similar documents officially filed with the Clerk's Office numbered 1,610, less than the anticipated number of 1,750. The number of official document filings is not readily targeted since it is dependent on the number of active City projects and initiatives.

#### Program: Records Division/ECM System Management Division

The Records Management Division exceeded the projected number of public records requests by 23% in 2008, processing 308 requests for non-routine public records and continuing the trend toward more broad and complex requests. The Records Division was able to meet this increased demand due to the addition of a 0.75 Limited Term Employee position in late 2007 to assure consistent and timely processing of requests. Records staff will continue to focus on new ways to add efficiency to the collection, distribution, and review of all records requested through the public disclosure process in support open government and public access to information.

General records retrieval requests for both internal and external customers far exceeded the projection of 2,500, with 3,732 requests logged. High levels of development activity have contributed to the demand for research and retrieval of historical building site information. The increase in demand was met by reallocating staff resources to meet the needs of our customers and review of business processes to continue to find efficiency in operations.

The State Auditor's Office announced the results of their Performance Audit on Open Public Records Practices in May 2008. The City performed well, being named among the top performers in most categories, including response time and completeness, maintaining easy-to-use information online to support open government, and best practices in communication with customers. The City implemented changes to address two suggestions of the Auditor's report by revising its exemption log process and allowing for online submittal of requests through a web-form.

Records Management staff also worked closely with our Information Technology Department to provide training to all City employees on e-mail management. Because of significantly increasing volumes of City business being conducted via e-mail, the City previously implemented new technology that provides a platform for efficient management of e-mail messages meeting the definition of a City record and then applies approved retention periods to them. Training focused on helping current and new employees better understand the definition of public records and how this information should be maintained. These concepts help support good recordkeeping in general, beyond e-mail specific records.

The Records Division is charged with managing the integrity and preservation of the City's records in compliance with state law, Bellevue City Code and Public Records Act Rules, and other related City policies and procedures. In furtherance of the need for more comprehensive management of growing volumes and types of electronic records, the Clerk's Office has been leading implementation of an enterprise-wide electronic Content Management system. A new Electronic Content Management (ECM) Business Systems Division was created in 2008 in order to highlight this significant work program, which will be reported upon separately in future Performance Measure Scorecards.

#### Program: Hearing Examiner's Office

The Hearing Examiner's Office processed 272 sign code matters in 2008, four cases more than those processed in 2007; additionally, there were four Fire Code Violations, a new City Council assignment in mid-2007. An average of 61 matters, including sign code violations, were handled by each of the five examiners in 2008.

Other civil violations and appeals processed in 2008 numbered 16 cases, a slight decrease from the 18 cases in 2007. One appeal of an Examiner's decision was filed in Superior Court (a B&O tax appeal). Land use cases heard numbered eleven, three more than were heard in 2007. There were more cases and multiple hearings for some cases due to their complexity and breadth. Additionally, many appeals were consolidated with application/process, but for the purposes of this budget narrative were counted as one case.

Timeliness of the Hearing Examiner's Office in rendering decisions remains high. For 2008, the average was 100% - improving over performance during the past three years. The Hearing Examiners continue to concentrate on the issue of timeliness.

## **Steps Taken to Improve Performance:**

### Program: Council Support and City Clerk's Official Functions

The City Clerk's Office mission and objectives are aimed at providing open access to and participation by citizens in their City government. To meet this goal, this Office strives to continually increase access to public information related to the operation of City government and to facilitate citizen interaction with the City's policy makers. It is our intent to continue to add useful information to the City's website and to expand public accessibility to frequently requested documents. Through the use of new technologies, we continue to offer multiple and innovative ways to provide information and promote public understanding and connectivity with City government.

During 2008, the City Council Office participated in a pilot Customer Relationship Management System (CRM) to provide enhanced tools for tracking assignments of and timeliness of responses to citizen communications to City Council. This system, once fully implemented, will enable reporting on citizen interactions across the City, including requests for information and service, reporting of problems, feedback, questions about performance, and constituent input on policy issues.

A customer service survey for 2008 was conducted to gauge customer satisfaction with the services provided and receive input regarding additional needs and service improvements. The results for this division indicated an overall satisfaction rating of 94%.

### Program: Records Division/ECM System Management Division

Growing volumes and the continuing increased demand for public information have confirmed the importance of managing information more centrally and as efficiently as possible. To meet this goal, the City will rely heavily on implementing the Enterprise Content Management System, providing a centralized and secure system for reducing redundancy and managing City records in all electronic formats. The Records and ECM System Management Divisions have embarked on collaborative and ambitious one- and 5-year work plans in order to meet the information needs of staff and citizens and, using automated workflow tools, provide related business process improvements.

Records staff also participated in the CRM System pilot project through development and implementation of a specialized module for improved tracking, management and reporting on public disclosure requests. The number and growing complexity of requests received in 2008 made it clear that close centralized monitoring and status reporting for all requests would help to assure compliance with state laws. Staff will continue to work with a cross-departmental team to roll out new functionality to support the submittal of requests online, allowing citizens to track the status of their requests, while maintaining one central point of access for submitting requests.

### Program: Hearing Examiner's Office

Hearing Examiner volumes are dependent upon the filing of land use applications, civil violations, administrative appeals of various City department determinations, and miscellaneous hearings requested by City Council or Boards. For this reason, anticipated case loads are not easily predictable.

In mid-2007, the City Council designated Fire Code Violations to be heard by the Hearing Examiners. These violations are routinely scheduled for monthly hearings; however in 2008

only four violations were issued by the Fire Department and these were heard or administratively processed by the Hearing Examiners.

The Hearing Examiner's Office continues to participate in scanning and inventorying all of its land use and appeal case files as part of the Records Management program. Having these files accessible electronically results in better and more efficient public and staff access to decisions, case files and historical information on sites within Bellevue.

### **Next Steps:**

All programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large and City staff. We will continue to focus attention on the following areas:

- Continue to provide greater public access to public information and seek innovative ways to involve the public in City government through the City's web site and use of Web 2.0 tools.
- Improve timeliness of responses to citizen requests for information/records and concerns/complaints through enhanced tracking/monitoring by Council Office and Records Division staff utilizing the new Customer Relationship Management system.
- Continue to provide high-quality administrative/support services to City Council.
- Continue to work with City departments to develop high-quality meeting packet materials to support the City Council's decision-making process.
- Utilize business process improvement tools within the ECM system to develop automated workflow for internal processing and assembly of agenda packet items, contract routing, and Accounts Payable invoice processing.
- Continue with implementation of additional ECM system modules, focusing on integration with the Finance/HR and Ammandapermitting/inspection systems and launching a platform for managing the City's digital assets, including photos, video and audio recordings, engineering drawings, and graphics.
- Completing an update of the City's records retention policies to make applying business and legal requirements for recordkeeping easier to understand for staff.
- Participating in a pilot group to provide the functionality for citizens to make requests for records and information online.
- Applying emerging case law and best practices in enhancing use of the CRM system for tracking public records requests.
- Provide additional education and training to City staff on records management, including the next phase of email/voicemail records management and the public disclosure process.
- Perform customer service surveys to identify opportunities for service improvement.
- Provide ongoing staff training to improve customer service.

# City Council

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Legislative</b>	<b>Budget</b>				<b>\$ 420,000</b>
<b><i>Effectiveness</i></b>					
1. Percentage of citizens rating City as “good” or “excellent” place to live	93%	95%	<b>94%</b>	95%	
2. Percentage of citizens saying City is heading in the right direction	77%	81%	<b>79%</b>	80%	
3. Number of applicants for Board/Commission positions	28	24	<b>44</b>	25	√
4. Number of Board/Commission positions filled	13	21	<b>19</b>	15	√
5. Number of State Legislative issues tracked	616	741	<b>659</b>	720	
<b><i>Efficiency</i></b>					
6. Percent of items approved by Council on Consent Calendar	73%	75%	<b>80%</b>	75%	√
<b><i>Workload</i></b>					
7. Number of regional committees or organizations on which Councilmembers participate	49	52	<b>46</b>	45	



# City Council

## Analysis of Key Performance Measures

### General Discussion:

The City Council is charged with promoting the health, welfare, and safety of Bellevue residents. Their mission is to provide high quality services and facilities that meet the needs of the community through accessible, proactive leadership and governance. Performance measures document the Council's involvement in studying and adopting City policies and legislation, as well as City participation in local and regional decision-making bodies. Creating specific performance measures that are an accurate reflection of the complexity of Council's policy-setting and regional coordination roles is difficult. The following measures serve as an informal gauge of the effectiveness of the City Council in responding to the needs of the community.

### Significant Influences:

During the annual Performance Measurement Survey in 2008, 94% of the citizens responded that the City was a "good" or "excellent" place to live. This percentage remains fairly steady, indicating Bellevue's continued high approval rating among its citizens as a quality place to live.

Again, approximately eight in ten (79%) respondents to the citizens' survey indicated that the City, as a whole, is generally headed in the right direction. This number is consistent with 2007 survey results and points to City Council's continued efforts to communicate current issues, solicit community input and make themselves available to listen and respond to the community's needs.

In 2008, the City Council maintained an active role on 46 regional committees or organizations. As regional issues continue to grow in complexity and affect Bellevue both as a residential community and business center, Council involvement and participation in these forums is a major part of their workload. In addition, the City Council actively seeks to influence legislation beneficial to the City at the state and federal levels on regional transportation improvement projects, high capacity transit, water supply, human services, natural resources, environmental protection and other significant issues. The City tracked 659 state legislative issues in 2008 and provided information and feedback to legislators on a significant number of them.

### Steps Taken to Improve Performance:

Much of the measurement data conveyed in the City Council performance measures is informational in nature and tends to be descriptive of the Council's activity and participation level. Identified "targets" are, in reality, chiefly workload acknowledgments instead of activity levels to achieve.

The City Council continues to devote time and resources to improving the quality of life for Bellevue residents and the economic health of Bellevue businesses. Transportation, water quality, energy, and land use top citizen concerns and remain the priorities of this Council. They have invested a significant portion of their work efforts into addressing regional connectivity and improved transportation systems; initiating major improvements to the City's parks and recreation system through a voter-approved Parks and Natural Areas Levy; adopting a new Bel-Red Subarea Plan to guide future land use and transportation in this 900-acre employment center; embarking upon a cross-departmental Environmental Stewardship

Strategic Plan; working with Puget Sound Energy to assure future adequacy of the City's power grid; and approving a long-range mobility and infrastructure finance plan to guide capital investment over the next thirty years.

During 2008, the City completed the Light Rail Best Practices review, adopted an initial set of light rail Comprehensive Plan Amendments after extensive community involvement, and initiated the review process for light rail alignment alternatives in the East Link DEIS completed in early 2009. The Council advanced planning for a Downtown Circulator by formalizing a financial partnership agreement with King County Metro Transit, and initiated Downtown transportation improvements and extensions of NE 4<sup>th</sup> and 6<sup>th</sup> Streets. Council also entered into a "speed and reliability" agreement with King County Metro to earn additional transit resources in exchange for providing signal priority treatments for transit on the forthcoming RapidRide bus rapid transit corridor (NE 8<sup>th</sup> Street and 15<sup>th</sup> Avenue NE).

With the City's existing parks levy expiring in 2008, voters were asked to consider a new funding measure to provide additional investments in Bellevue's nationally accredited park system. The Parks & Natural Areas Levy includes funding to enhance and maintain the system, including protecting water quality in lakes and streams; preserving natural areas throughout the City; enhancing existing parks; investing in sportsfields and trails; adding new community and neighborhood parks; and ongoing parks maintenance.

To address the changing land use dynamic in the Bel-Red area, stretching between SR 520 and Bel-Red Road and extending from I-405 to 148<sup>th</sup> Avenue NE, during 2008, Council adopted the Bel-Red Subarea Plan to guide transformation of the area over the coming years to mixed use, transit-oriented development while restoring streams and ecological functions. By 2030, the Bel-Red area is expected to generate 10,000 new jobs and 5,000 new housing units and provide significant new economic development and revenues.

The Council continues its focus on neighborhood preservation and standards, including approving projects to enhance neighborhood character and livability, evaluating opportunities to improve neighborhood vitality and safety, and promoting opportunities for neighborhood involvement through the Neighborhood Investment Strategy (NIS)

During 2008, the Council continued work on the Environmental Stewardship Initiative which was created to reduce the City's environmental footprint. It included assessing municipal operations to provide a comprehensive and integrated approach to reductions in greenhouse gas emissions. The initiative builds on existing practices while creating the building blocks for a longer term and more highly integrated stewardship and sustainability efforts. Implementation items included a tree inventory and mapping effort, expanded tree plantings, enhanced recycling at parks and sports fields, natural drainage practices, use of low impact development techniques, and utilizing Green Building design and construction standards.

The City of Bellevue is a partner in NORCOM, the North East King County Regional Public Safety Communications Agency, a regional cost sharing model that provides public safety communications (dispatch) services across fourteen local government jurisdictions. This approach is expected to result in higher levels of service to citizens, better interagency collaboration and data sharing, decreased costs and increased efficiency in police, fire, and emergency medical responses to calls for service.

In January 2008, the Council initiated work on development of a Mobility and Infrastructure Initiative financing strategy to fund transportation and other improvements that respond to the growth in travel demand caused by development in Downtown and other parts of the City and to provide initial capital investments in the Bel-Red area to support planned growth. The Plan

contains a core group of transportation investments selected because they have the greatest positive impact in reducing congestion. The plan, which was adopted in January 2009, outlines a financial strategy to generate funding from a combination of existing and new funding strategies. (Approval of the detailed implementation strategy, including rollout of projects, detailed financing plans for each project, and new revenue sources will be scheduled over 2009.)

The Council continues their active role on regional committees and efforts to influence legislation at the state and federal levels.

**Next Steps:**

City Council priorities include:

- Transportation
- Neighborhoods
- Technology
- Human infrastructure
- Arts and culture
- Community outreach
- Regional leadership
- Economic vitality
- Public safety
- Parks and open space
- Environmental Stewardship

Significant work program efforts are underway to address each of these priorities.



## City Manager's Office

Steve Sarkozy, City Manager    tel: (425) 452-6818

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Overall City Management and Planning</b>				<b>Budget</b>	<b>\$ 1,459,000</b>
<i>Effectiveness</i>					
1. Percentage of residents indicating Bellevue is headed in the right direction	77%	80%	<b>80%</b>	80%	√
2. Percentage of residents rating City as "good" or "excellent" place to live	93%	95%	<b>95%</b>	95%	√
<b>Program: Communications</b>				<b>Budget</b>	<b>\$ 313,000</b>
<i>Effectiveness</i>					
3. Percentage of residents surveyed who give a "very high" satisfaction rating to "It's Your City"	50%	55%	<b>57%</b>	50%	√



# City Manager's Office

## Analysis of Key Performance Measures

### General Discussion:

As a Code City in the State of Washington operating under the Council-Manager form of government, the City Manager runs the day-to-day operations of the City and implements the City Council's policy recommendations and positions. The City Manager's direct support staff encompass the staff of the City Manager's Office.

### Significant Influences:

The City is currently experiencing an unprecedented rate of Downtown growth.

### Steps Taken to Improve Performance:

Staff accomplished the following items during 2008:

#### Overall City Management and Planning

- Managed the City efficiently and effectively.
- Continued work in the four key citywide initiatives:

##### One City

- Conducted and responded to the first organization wide employee survey, which identified priority areas for internal improvement.
- Prepared and submitted organizational assessments to the Washington State Quality Association and the Federal Baldrige program to receive third party feedback to identify areas for improvement.

##### Environmental Stewardship Initiative (ESI)

- Completed Greenhouse Gas Reductions Municipal Action plan. Completed first cross departmental Environmental Stewardship Strategic Plan, which includes clearly defined objectives and performance measures.

##### Mobility

- Completed Bellevue Light Rail Best Practices project and adopted an initial set of Light Rail Comprehensive Plan Amendments after extensive community involvement and intense efforts of multiple City Commissions.

##### Long Range Capital and Operating Financial Plan

- Completed planning for the Bel-Red Corridor, supporting the project steering committee, developing land use and transportation alternatives, taking these through the Draft EIS and Final EIS process, review by six city boards and commissions, with final deliberations currently being done by Council.
- Provided leadership in establishing and procuring \$2.5 million for NORCOM, a regional public safety dispatch agency serving northeast King County.
- Planned for departmental implementation the City's new Customer Resource Management (CRM) system.
- Continued evaluation of municipal court options.

- Worked with Jail Administrative Group (JAG) to finish a needs analysis for the regional jail system.
- After intensive planning, launched the City's new Enhanced Volunteer Program, which seeks to develop new community-wide partnerships involving volunteers and to improve the efficiency of the City's internal systems as they relate to volunteers.
- Successfully hosted the 2007 Alliance for Innovation's Transforming Local Government Conference, helping to raise Bellevue's national stature amongst its peers.

### Communications

- Oversaw media relations and other external communications efforts.
- Provided information to Council and to senior staff to inform citizens about City activities and to enhance understanding of Council policy.
- Worked with the City Manager to increase external communications to stakeholders.
- Continued to oversee and edit publication of the City's highly successful external newsletter, "It's Your City."
- Continued to oversee content for the television show "It's Your City."
- Extended internal communications protocols citywide to enhance the quality and quantity of communications products.
- Implemented new web tools to enhance external communications.

These accomplishments contributed to the City Manager's Office meeting or exceeding 100% of its performance measurement targets during 2008. The targets met or exceeded included:

- Percentage of residents indicating Bellevue is headed in the right direction (actual 80%, target was 80%).
- Percentage of residents surveyed who give a "very high" satisfaction rating to "It's Your City" (actual was 55%, target was 50%).
- % of residents rating City as "good" or "excellent" place to live (actual 95%, target was 95%).

The City Manager's Office had a stellar year in 2007 and responded by raising all of its targets for 2008. Of its 2008 results, the City Manager's Office continues to see the increases in performance from 2007.

### **Next Steps:**

Staff in the City Manager's Office will be taking the following actions during 2008 and 2009:

### Overall City Management and Planning

- Continue to lead the organization towards the highest possible levels of professionalism.
- Improve interdepartmental coordination, collaboration, and staffing of the organization to shift from a more decentralized vertical organizational structure to a more centralized, coordinated, and consolidated approach.
- Continue to lead implementation of citywide initiatives.
- Fully implement the City's Enhanced Volunteer Program.
- Implement the City's new Customer Resource Management (CRM) system.
- Identify additional organizational changes that can be implemented to reallocate resources to critical projects and functions.
- Continue to implement the City's finance/human resources system on time and on budget.
- Continue to look for ways to improve employee communications.

## Communications

- Complete strategic long-term internal communications plan and begin implementation.
- Continue to evaluate and, where appropriate, implement new Web 2.0 media tools to enhance both internal and external communications.
- Evaluate BTV operations and draft, with IT, strategic plan to enhance content.
- Continue to enhance external communications.



## Civic Services

Nora Johnson, Civic Services tel: (425) 452-4167

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Service First</b>				<b>Budget</b>	<b>\$ 746,000</b>
<b>Effectiveness</b>					
1. Percentage of customers stating staff provided service/info needed	86%	95%	<b>93%</b>	85%	√
2. Percentage of customers rating service quality as good or excellent	96%	100%	<b>100%</b>	85%	√
3. Percentage of customers stating staff had a positive impact on experience	98%	100%	<b>100%</b>	85%	√
<b>Efficiency</b>					
4. Percentage of customers rating streamlined access to services as good to excellent	96%	100%	<b>100%</b>	85%	√
<b>Program: Facilities Services</b>				<b>Budget</b>	<b>\$5,502,000</b>
<b>Effectiveness</b>					
5. Percentage of projects completed within budget estimates	100%	92%	<b>83%</b>	100%	√
<b>Efficiency</b>					
6. Percentage of municipal facility clients rating facility cleanliness and safety as satisfactory or better	83%	91%	<b>89%</b>	85%	√
<b>Program: Real Property &amp; Land Survey</b>				<b>Budget</b>	<b>\$1,876,000</b>
<b>Effectiveness</b>					
7. Percentage of properties acquired at City offer amount	88%	100%	<b>93%</b>	70%	√
<b>Program: Fleet &amp; Communication Services</b>				<b>Budget</b>	<b>\$7,403,000</b>
<b>Effectiveness</b>					
8. Average percentage of vehicles and equipment in service	95%	98%	<b>98%</b>	95%	√
9. Percentage of respondents to customer survey rating Communication Services at "good" or better	100%	100%	<b>91%</b>	95%	√
<b>Workload</b>					
10. Number of vehicles and mechanical equipment in service	958	968	<b>966</b>	877	



# Civic Services

## Analysis of Key Performance Measures

### General Discussion:

Civic Services' mission is to provide high quality services and City facilities that create an inviting environment for efficient City operations, and to provide safe fleet and communications systems that effectively support City operations. We accomplish this mission through four programs: Service First, Facilities Services, Real Property & Land Survey, and Fleet & Communication Services. Several goals support this mission and guide the work program.

- Flexibly and efficiently support public and City departmental needs.
- Operate City Hall as a community gathering place that supports the City's economic vitality.
- Provide clean, safe, attractive and functional municipal facilities while protecting the City's capital investments through ongoing maintenance and renovation.
- Manage the City's property transactions and land survey systems to ensure legal and policy compliance.
- Utilize technology to facilitate service delivery and efficient operations.
- Streamline access to public services and encourage consistent service across the organization.
- Safeguard the City's investment in equipment through timely and cost-effective asset management, maintenance, and repair services.

Scorecard measures have been selected that reflect the importance of providing high quality customer service and cost-effective services.

### Significant Influences:

The following provides an explanation of differences between actual and targeted performance by Program.

#### Program: Service First

We continue to receive positive customer feedback that affirms our service delivery model. Workload at the Service First desk has remained stable in most areas (i.e. volume of payment transactions, licenses & permits) but we have seen a general decrease in the number of walk-in customers at City Hall, particularly those seeking Development Services.

We have experienced increased workload in the area of City Hall meetings and events. The volume of requests for meeting space at City Hall has increased by 18% but the most significant increase has been in the area of special events (up 34%). Special events are more complex bookings that require significant staff time to coordinate and execute.

Implementation of the City's Customer Relationship Management system this fall has created additional workload and challenges for Service First. Service First is the primary user of the system and is responsible for training City staff users. Service First is also playing a significant role in the development of an online Customer Assistance portal for citizens.

Program: Facilities Services

Facilities Planning and Development staff continue to closely monitor the budget preparation and costs of each project. Although Facilities Services strives to have 100% of our projects on or within budget, unforeseen circumstances or changes in scope often affect the ability to meet this goal. In 2008, Facility Services completed 83% of projects within budget. This was due to some major maintenance projects having older estimates that should have been updated. No single project completed in 2008 was over budget by more than 12%.

The percentage of municipal facility clients rating the facility cleanliness and safety as satisfactory or better (ICMA performance measure) was 89% compared to a target of 85%. Facility Services continues to monitor the cost of custodial services and strives to balance cost with customer service. In 2008, we completed a few key security changes to better meet the needs of the staff and our citizens.

Program: Real Property & Land Survey

For 2008, real property fee and easement acquisition numbers returned to 2005 levels. 93% of these property rights were acquired within 6 months of initial offer and at appraised value. There was a significant increase in major property purchase activity.

Program: Fleet & Communications Services (F&C)

The focus of this program is to provide timely, cost-effective maintenance and asset management services to City departments for vehicles; to provide specialized mechanical equipment, radios, and electronic equipment needed to support City functions; and to safeguard the City's investment in equipment through asset management, maintenance, and repair services.

Bellevue continues to do a good job of maintaining its vehicles and mechanical equipment as resources are evaluated to decrease downtime. 98% of vehicles and mechanical equipment are in service which represents no change in downtime over 2007. 91% of Fleet's customers rated its service as "good or better."

**Steps Taken to Improve Performance:**

The following areas were targeted during 2008.

- Implemented City-wide Customer Relationship Management (CRM) application to enhance customer tracking and provision of information to citizens.
- Continued to assist the Fire Department with the new paging system, supporting and assisting with the implementation of the Mobile Data Computer program for Public Safety.
- Instituted a warranty recovery program in 2007 that has netted significant cost savings and cost avoidance. Warranty recovery has netted the Fleet Operations factory warranty status for both Ford and GM. This has been a success using an LTE employee to administer and will be rolled into a sustained program and an FTE for 2009.
- Fleet & Communications is constantly looking at resources to meet this demand in customer service level as we head into the future.

## Next Steps:

We will take the following specific steps to enhance areas of success and to focus on areas for improvement.

- Implement an online Customer Assistance portal for citizens to search for information, submit service requests, and report issues.
- Implement an internal customer survey to obtain feedback from staff on the Civic Services Department.
- Investigate opportunities to increase revenue from the City Hall visitor parking garage from “non-City business” users.
- Continue to closely monitor construction costs and adjust project budgets and/or scope to ensure adequate funding.
- Develop a comprehensive inventory of City property, including easements, that will interface with GIS and electronic content management
- Continue to evaluate changes in equipment technology and develop processes that will maximize benefits.
- Continue project to co-locate F&C operations at the Bellevue Service Center. Closely monitor construction costs and adjust project budgets and/or scope to ensure adequate funding for the F&C remodel.
- Continue to train Fleet and Communications staff to learn and maintain technical skills necessary to effectively service specialized equipment.
- Institute a Vehicle Miles Traveled data collection system at all of our fuel sites. This will allow us to better adjust utilization, service intervals, engine idle time reductions, diagnostic repair code tracking, and fuel efficiencies that are more accurate than today’s data.
- Continue to work on “greening” the fleet by using bio-diesel and prepping fuel infrastructure for the use of Ethanol. Continue to evaluate what the market is producing in alternative vehicles that can be used by the City of Bellevue to reduce greenhouse gasses and still be able to deliver the operational needs of our internal customers. Continue to expand the hybrid and electric fleet during yearly replacements.
- New contract with NORCOM will be signed and adopted. We will be working on establishing our customer relationships and evaluating our services. Additional new services like the Fire Paging will also be implemented and tracked for efficiencies and workload.
- Motor pool concerns about lack of fuel in the vehicles was brought up in the survey and we will put a plan in place to insure we solve this concern in 2009.
- Vehicle replacement concerns and the long times before a vehicle is put into service also came from our internal survey. We will evaluate processes and improve where we can. OEM and other manufacturers timelines along with limited resources are challenging our improvements in this endeavor. Vendors are under strain from the economy as well and are cutting resources.
- We have made successful reductions on downtime and backlog work throughout the shop. With budget cuts we are expecting this area to rise through this budget cycle as Outside Services will be cut and thus increasing the shop workload and downtime.
- In 2009, F&C will roll out the new version of Maximo that has a Transportation model that will allow us the ability to see more data and tracking results of our services. It will allow us to adjust strategies to maximize our efficiencies by changes in Preventative Maintenance.
- Fuel costs continue to be a financial concern with the markets fluctuating rapidly based on demand. Fleet fuel prices are typically 14 cents below Seattle markets for fleet fuel.



# Community Council

**Myrna Basich, City Clerk    tel: (425) 452-2733**

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Community Council Land Use Review</b>			<b>Budget</b>		<b>\$ 31,000</b>
<b><i>Effectiveness</i></b>					
1. Number of issues advocated before City Council	1	3	3	3	
2. Percentage of resolutions adopted approving City Council land use decisions	100%	100%	100%	100%	√
<b><i>Workload</i></b>					
3. Number of regular and special meetings held	12	15	12	12	
4. Average attendance record	95%	88%	82%	90%	
5. Number of Council agenda items analyzed and scheduled on calendar	52	52	24	50	
6. Number of courtesy hearings held	2	9	2	8	
7. Number of public hearings held	5	5	5	8	



# Community Council

## Analysis of Key Performance Measures

### General Discussion:

The East Bellevue Community Council, under RCW 35.14, is granted local approval/disapproval authority over designated land use issues within their jurisdictional boundaries. In addition to the powers and duties related to approval of zoning regulations, they may also make recommendations concerning any proposed comprehensive plan amendment or other proposal which directly or indirectly affects the use of property or land inside their service area. The Community Council provides a forum for public participation on issues such as conservation, improvements, or development occurring within the East Bellevue Community Municipal Corporation.

### Significant Influences:

The Community Council's land use review is dependent on City Council and privately-initiated land use issues within Community Council jurisdictional boundaries.

In 2008, the Community Council held 12 regular meetings, spending significant time on a proposed land use action at the Kelsey Creek Shopping Center. Timing and business related matters caused the proponent to stall the proposed redevelopment and later to withdraw its application. The number of agenda items analyzed and scheduled on the Community Council's calendar correlates to the number of land use issues initiated within their boundaries and legislative authority. It is anticipated that the number of privately initiated land use actions will continue to diminish as properties within the Community Council's jurisdictional boundaries become built out. The Community Council's meeting attendance fell below the target percentage, coming in at 82%. The Community Council this past year has experienced some individual adversities but has now returned to full force.

### Steps Taken to Improve Performance:

The East Bellevue Community Council continues its interest in various planning, advisory and community groups to seek a higher level of involvement and understanding of issues important to their constituents. Proactive and early involvement in land use matters and community result in better representation of the residents and business owners within the East Bellevue Community Municipal Corporation. This past year, the Community Council reviewed and adopted by resolution all five land use matters presented.

### Next Steps:

The Community Council continues to represent their constituents by providing input to the City Council, the various boards and commissions charged with land use and regulatory matters, and, by working with the City in seeking solutions to East Bellevue neighborhood concerns.

This coming year the Community Council will be exploring new ways to engage their neighbors and seek opportunities to enhance livability and foster community pride.



## Development Services Department

Mike Brennan, Director

tel: (425) 452-4113

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Development Services (Cross Departmental Program)</b>					
<i><b>Effectiveness</b></i>					
1. Percentage of customers rating inspection/review services good	85%	83%	<b>80%</b>	80%	√
<i><b>Workload</b></i>					
2. Number of permits issued	13,796	13,706	<b>12,862</b>	12,000	√
<b>Program: Building Review and Inspection</b>			<b>Budget</b>		<b>\$13,535,054</b>
<i><b>Effectiveness</b></i>					
3. Obtain final inspections on all construction requiring permits	90%	74.7%	<b>75%</b>	80	
<i><b>Efficiency</b></i>					
4. Average number of days for processing building permits	13.37	15.59	<b>17.25</b>	20	√
<i><b>Workload</b></i>					
5. Total number of construction inspections performed	48,859	63,007	<b>66,842</b>	30,000	
6. Total construction permit applications completed per year	9,942	10,000	<b>9,577</b>	6,000	
<b>Program: Code Compliance</b>			<b>Budget</b>		<b>\$1,906,358</b>
<i><b>Effectiveness</b></i>					
7. Percentage of cases closed with initial response within target timelines	100%	100%	<b>100%</b>	100%	√
<i><b>Workload</b></i>					
8. Number of complaints received	1,397	1,673	<b>1,425</b>	1,500	
<b>Program: Land Use</b>			<b>Budget</b>		<b>\$5,569,536</b>
<i><b>Efficiency</b></i>					
9. Number of Land Use hours per total number of applications reviewed by Land Use staff	4.40hrs	4.42hrs	<b>5.1 hrs</b>	5 hrs	√
<i><b>Workload</b></i>					
10. Land Use billable hours	35%	54.6%	<b>61.3%</b>	36%	



# Development Services Department

## Analysis of Key Performance Measures

### General Discussion:

The mission of the Development Services Department (DSD) is to facilitate appropriate and timely development; deliver a process that is predictable, efficient, and understandable to the people who use it; act as a single organization – “One City” – in the delivery of development services; and to protect the quality of the public and private infrastructure, the safety and integrity of the built environment, and the livability of the city. The Development Services Department consists of the following divisions: Building Review and Inspection, Land Use, and Business Services/Code Compliance. Prior to July 2008, these divisions were part of the Department of Planning and Community Development.

Together with review and inspection staff from the Transportation, Fire, and Utilities departments, the Development Services line of business is managed by the Director of DSD. Bellevue Development Services acts as a single organization in providing permit review, inspection, and code compliance services that help create and sustain a quality natural and built environment that is consistent with the Comprehensive Plan.

### Significant Influences:

2008 proved to be another dynamic year as the City experienced the continuation of the largest development cycle in Bellevue’s history. New applications fell from 14,400 in 2007 to 13,300 in 2008, however, this still reflected extraordinary levels of activity throughout most of the year as over \$600 million in permit valuation was issued. Major construction projects driving the development cycle moved through the review phase and were under construction generating over 77,000 inspections. By the end of 2008 over nine million square feet of projects were still under construction.

The effects of the economic downturn were felt by Bellevue’s development community beginning in the 4<sup>th</sup> quarter. As housing sales stalled, home prices fell, and financial institutions were in jeopardy, the demand for residential projects was virtually at a standstill. Applications for new single-family homes and plat development fell off as well. Even though interest rates remained low, rising unemployment figures and a tight credit market also impacted the demand for residential remodel projects.

Financing for large development projects was impacted as well causing commercial and multi-family activity to slow. Construction schedules were impacted on some of the larger projects under construction while other projects in the preapplication and review phases of the permitting cycle were put on hold. A slow recovery from the economic downturn is anticipated to begin towards the latter part of 2009 and into 2010.

## **Steps Taken to Improve Performance:**

To address the workload imbalance and ensure adequate resources were available to provide a consistent level of service during the construction and build out phase of the development cycle, Council approved the addition of 13 FTE positions in 2008. These positions were added to address the projects currently in review and under construction as well as projects that were preparing to begin the permitting process. As the year progressed and permitting activity began to reflect the impacts of the national economy, plans to recruit for six of the positions were amended and those positions were not filled.

Development Services continued to leverage our investment in existing technologies to allow clients easier access to City services. The Interactive Voice Recognition (IVR) System was expanded enabling clients to pay their development fees by phone using a credit card rather than having to make a trip to City Hall. Additional features include outbound calling functionality that notifies clients when revisions are due and when their permit is ready for issuance as well as the ability for field staff to post fees from the field.

Work continued with the Building Officials Partnership to jointly deliver on-line inspection scheduling using MyBuildingPermit.com. This service now allows clients to schedule inspections up to three days in advance from remote locations.

Development Services created a training program that included the hiring of a trainer/organizational development professional. This program provides education and training opportunities for Development Services employees and enhances their ability to deliver exceptional customer service in support of the mission and core values of the City of Bellevue. The goals of this program include:

- Ensuring mandatory training requirements are met by all employees
- Providing the tools to empower employees to take control of their own learning
- Maximizing the benefit of training resources
- Supporting Development Services as an employer of choice
- Facilitating customer service training and promote a service culture
- Providing timely and efficient communication of training opportunities
- Providing accurate training information to employees and their supervisors

## **Next Steps:**

Managing through the economic downturn will be a significant focus of Development Services in 2009 and into 2010. Cost saving strategies targeting discretionary spending and reducing dependency on the use of consultants have been implemented. Resources will be managed throughout the downturn to ensure the financial viability of Development Services while still providing timely and quality services to our clients.

While “traditional” private development activity has slowed, counter-cyclical and publicly funded projects are poised to begin their way through the permitting process over the next two to three years. These projects include renovations of schools, City of Bellevue public works and park projects, electrical transmission system improvements, and regional transportation

improvements. Many of the improvements implemented during the Development Services Improvement (DSI) initiative focused on commercial and residential development clients. The next phase of business process improvement initiatives will focus on clients delivering public funded projects. Staff will work with the different organizations, as well as City of Bellevue public works and Parks staff, to implement improvements in Development Services that will facilitate the next round of development.

In 2009 Development Services launched the Paperless Permitting project. In conjunction with the implementation of the City's Electronic Content Management system, Development Services will partner with the eCityGov Alliance to accept plan submittals electronically from our clients. Other aspects of this transformational project include reviewing and approving plans electronically and utilizing electronic technology to mobilize field staff allowing them to communicate inspection results to the City and clients remotely.

Development Services will also focus on management of the overall permitting system's performance. Staff will evaluate tools currently used to determine if they are effective in the efficient management of Development Services. Measures will also be reviewed to ensure they are an accurate indicator of our performance and help communicate our performance effectively to our clients, city officials, and our stakeholders. New scorecard measures may be developed reflecting this work.



# Finance Department

Jan Hawn, Director    tel: (425) 452-6846

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Financial Planning</b>			<b>Budget</b>		<b>\$9,787,000</b>
<b>Effectiveness</b>					
1. Variance of 2 <sup>nd</sup> quarter Budget Monitoring Report at projecting year-end General Fund revenues	2.2%	0.8%	<b>0.9%</b>	2.0%	✓
2. Variance of 2 <sup>nd</sup> quarter Budget Monitoring Report at projecting year-end General Fund expenditures	1.2%	0.5%	<b>0.5%</b>	1.0%	✓
3. Earn biennial GFOA Distinguished Budget Award	Yes	Yes	<b>Yes</b>	Yes	✓
<b>Workload</b>					
4. Percentage of return on City investments exceeding standards	NA	0.16%	<b>.79%</b>	0.20%	
<b>Program: Financial Operations</b>			<b>Budget</b>		<b>\$5,089,000</b>
<b>Effectiveness</b>					
5. Receive unqualified audit opinion	Yes	Yes	<b>Yes</b>	Yes	✓
6. Local tax revenues from delinquencies, audits, and detection work (millions)	\$6.7	\$6.3	<b>\$2.7</b>	\$1.8	✓
<b>Efficiency</b>					
7. Amount saved through central purchasing	NA	\$273,000	<b>\$337,000</b>	\$150,000	✓



# Finance Department

## Analysis of Key Performance Measures

### General Discussion:

The Finance Department's mission is to maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources. We accomplish this mission through two programs: Financial Planning and Financial Operations.

Scorecard measures were updated in 2006 to align with the Department's strategic initiatives. They measure a variety of activities performed and results achieved by Finance staff and include external agencies' evaluation of our products and systems, as well as workload, efficiency and effectiveness measures.

Overall, our performance measures indicate expectations were met. A analysis of the actual versus planned performance for 2008 led us to the following conclusions:

- External indicators of our performance remain strong. We received another unqualified "clean" audit opinion, and earned the GFOA Distinguished Budget Award and Certificate of Achievement for Excellence in Financial Reporting. The Department also earned the Association of Government Accountants Service Efforts and Accomplishment Certificate of Achievement as well as the ICMA Certificate of Distinction.
- We are very effective at what we do as evidenced by our tax audit and detection collection work, revenue and expenditure monitoring efforts, and savings from central purchasing.

### Significant Influences:

This section provides an explanation of differences between actual and targeted performance by Program.

#### Program: Financial Planning

The Budget Office worked closely with departments in projecting revenues. With careful attention to the economy and a good understanding of economic indicators, revenue collections were within 0.9% of the projections made in the 2<sup>nd</sup> Quarter Budget Monitoring Report. This was well within our goal of 2%.

The Budget Office also worked closely with departments to project year end expenditures. Expenditure projections stated in the 2<sup>nd</sup> Quarter Budget Monitoring Report varied 0.5% from actual year end expenditures. This was well within our target goal of 1%. Both of these projections enable City leaders and financial managers to make programming decisions during the year to ensure prudent fiscal management.

The City again was awarded the GFOA Distinguished Budget Award. This entails a comprehensive review of the City's budget documents and provides a good indicator that the City's budgeting process is providing outstanding guidance to City leadership in managing Bellevue's business.

In 2007 we began measuring the return on City investments as compared to the average yields of short term treasuries. Bellevue chooses to actively manage its investments to make the best use of its available cash balances. For 2008, Bellevue's return on investments exceeded the standard earnings target by 0.79%, which is equivalent to an additional \$1.8 million of revenue. Actively managing our investments allows us to obtain a fair rate of return while protecting the City's capital and assuring adequate liquidity.

#### Program: Financial Operations

The City received an unqualified audit opinion for its Comprehensive Annual Financial Report (CAFR). This external indicator provides independent confirmation that City financial managers are maintaining the public trust and providing sound fiscal leadership.

The Tax Office collected \$2.7 million in local tax revenues for delinquency collections, detections and audit work. The Tax Office also resolved over four thousand delinquent tax returns and had over 500 detection registrations through the delinquency and detections program. These are indicators of sound financial planning and excellent leadership ensuring fair application of the City Tax Code over all businesses. It further helps ensure the fiscal soundness of the city by assuring that taxes owed are collected.

The Central Purchasing Office increased savings in 2008 by 23%. Savings from central purchasing were \$337,000 for 2008 - \$64,000 greater than 2007. The bulk of these savings came through the disposal of surplus property (\$245,000). Other activities that resulted in significant savings include buyers getting formal/informal quotes, utilizing interlocal agreements to reduce contracting costs, and negotiating long-term pricing agreements.

#### **Steps Taken to Improve Performance:**

##### Program: Financial Planning

Monitored economic activity, both locally and nationally, in order to more accurately project revenue collections and report on the City's financial position.

Worked closely with departments to monitor expenditures and maintain spending within authorized budget to more accurately report and maintain a favorable financial position.

Conducted cash flow forecasting to support effective investment decision making and to ensure that an adequate liquidity position was maintained.

##### Program: Financial Operations

Completed reviews of cash handling practices at several city sites and subsequently developed a new Cash Policy and Procedures manual. Performed and documented internal reviews on Park's Department Property Management, Bellevue Golf Course, and Pro-Card Administration.

Automated and streamlined business processes including online pay advices, timekeeping and refund processing.

Converted the City's budgeting and reporting to a modified accrual basis in order to better align financial activities with the period in which they occur. This conversion has made our budget and accounting basis consistent, increased user understanding of financial reports, and reduced system support necessary to maintain the additional ledger.

**Next Steps:**

We will take the following specific steps to enhance areas of success and to focus on areas for improvement:

- Update long range capital and operating budget plan
- Continue the Audit, Delinquency and Detection programs
- Support departments in the use of modified accrual budgetary basis for monitoring and reporting
- Review Grant Management policies and processes to ensure fiscal prudence
- Complete the Government Finance Officers Association's best practice review
- Conduct cash handling training, continual review of processes and conduct unannounced reviews to assess compliance with policies
- Develop integration between the city's financial systems and vendor's systems
- Enhance the Internal Audit and Review program



# Fire Department

**Mike Eisner, Fire Chief tel: (425) 452-6895**

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Fire Suppression and Rescue/Emergency Medical Services</b>				<b>Budget</b>	<b>\$ 15,955,000</b>
<b>Effectiveness</b>					
1. Percentage of fires confined to room of origin	88%	82%	<b>90%</b>	85%	✓
2. Cardiac arrest survival rate (Annual/5-yr Average)	63%/45%	60%/53%	<b>45%/53%</b>	45%	✓
3. Emergency Response Time - Benchmark					
a. Percentage of incidents where Call Processing time is 1 minute or less	65%	68%	<b>74%</b>	90%	
b. Percentage of incidents where Turnout time is 1 minute or less	28%	30%	<b>49%</b>	90%	
c. Percentage of incidents where Travel time is 4 minutes or less	71%	72%	<b>71%</b>	90%	
d. Percentage of incidents where Total Emergency Response time is 6 minutes or less	59%	61%	<b>69%</b>	90%	
<b>Workload</b>					
4a. Number of Fire services requests/unit responses generated	4,302/ 10,041	3,305/ 8,282	<b>3,389/ 8,859</b>	3,100 8,340	
4b. Number of EMS services requests/unit responses generated	14,009/ 20,976	13,525/ 9,976	<b>13,638/ 2,606</b>	13,600 22,600	
5. Number of annual Fire Company fire inspections	4,840	4,917	<b>4,889</b>	4,000	
6. Number of annual individual training hours	25,639	40,074	<b>34,023</b>	32,000	
<b>Program: Fire Prevention</b>				<b>Budget</b>	<b>\$ 2,188,000</b>
<b>Efficiency</b>					
7. Percentage of Annual Fire and Life Safety Inspections completed	100%	100%	<b>100%</b>	100%	✓
<b>Effectiveness</b>					
8. Fire Loss in Inspected Buildings (\$000)	\$236	\$1,801	<b>\$565</b>	\$500	
<b>Program: Emergency Preparedness</b>				<b>Budget</b>	<b>\$ 941,000</b>
<b>Effectiveness</b>					
9. Emergency Preparedness Response hands-on-skilled training programs	4	8	<b>10</b>	8	✓
<b>Workload</b>					
10. Emergency Preparedness audiences reached – general education	2,946	2,911	<b>1,391</b>	600	



# Fire Department

## Analysis of Key Performance Measures

### **General Discussion:**

The Bellevue Fire Department exists to assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events that affect the community and environment.

The key performance measures were selected to reflect these particular goals. While some meet the targets successfully, others do not, as explained below:

### **Significant Influences:**

#### Program: Fire Suppression and Rescue/Emergency Medical Services (EMS):

##### *Effectiveness:*

##### Percent of fires confined to room of origin:

In 2008, 108 structure fires occurred in the City of Bellevue and our contract communities. 90% of these fires were confined to the room of origin. This result exceeded the target of 85%. The drop in cooking fires remains consistent with 2007; this has been attributed to a concerted outreach effort. Fires confined to room of origin statistics are a direct reflection of a well-trained workforce that responds quickly and is able to take positive action when confronted with a structure fire emergency in its incipient stage.

##### Cardiac arrest survival rate:

This rate is based on the "Utstein" template, which is an internationally accepted process for measuring the success level of resuscitating patients who suffered a witnessed ventricular fibrillation. Bellevue Fire Department met its target for annual cardiac arrest rate of 45% in 2008. The 2007 annual cardiac arrest rate was at 60%. The annual rate can fluctuate significantly from year to year depending on the location and timing of the incident, action(s) taken by the witness (CPR), available resources (e.g. Defibrillator), and response times of Medic (BLS and ALS) units. In order to gain a better understanding of the overall performance without yearly fluctuations, Bellevue Fire Department, in addition to reporting the annual cardiac arrest survival rate, also reports the five-year average rate. The five-year average rate is based on the same "Utstein" template using data from most recent 5 year period. The five-year average cardiac arrest survival rate of 53% in 2008 is consistent with 2007.

##### Emergency Response Times:

The implementation of new Station Alerting System has been extremely successful. The new system is responsible for a 15 to 20 second improvement in the overall response time. The percentage of incidents where total response times is 6 minutes or less improved 8% from 61% to 69%. The most dramatic change was to turnout time which met the one minute standard 49% of the time, improving from 30% in 2007. In addition, the implementation of a new full time Aid Unit in January 2008 has generated the desired results and has helped to reduce the overall response times city-wide.

##### *Workload:*

##### Number of Fire service requests/unit responses generated:

The Department experienced a 7% increase in unit responses with a 2.5% increase in the number of incidents citywide in comparison to 2007; however, the increase in incidents was 4.6% in the Central Business District (CBD). This increase is reflective of the increasing population and the change in the

nature of the downtown core; the buildings that are coming on-line are larger, more complex, and require a greater number of units when either a structure fire or automatic fire alarm is reported. In November 2008, a dedicated ladder truck was added to Fire Station 1 providing additional resources for increased incidents and unit responses in the central business district.

Number of EMS service requests/unit responses generated:

The new dedicated Aid Car has changed the number of apparatus assigned to EMS calls. This unit, along with the Department's two other dedicated aid cars, is often used to transport patients. Therefore, enabling units to stay in their first in areas and increasing the number of apparatus on EMS calls when a transport is required. While the number of EMS service requests increased by 0.8% in 2008, the unit responses increased by 13.2%. The Department continues to work with King County EMS and Medical Program Directors to refine procedures to improve pre-hospital emergency care. 2008 was the first full year of a change to the Dispatch Criteria that resulted on sending additional units on reported cardiac arrests.

Number of annual Fire Company fire inspections:

The International Fire Code (IFC) requires regular inspection of all occupancies with the exception of single family residents. There are approximately 8,400 occupancies in the City of Bellevue and contract communities requiring annual fire and life safety inspections. The "fire company inspection" program utilizes on-duty firefighters to inspect less complex structures and occupancies. In 2008, Fire companies completed 4,889, or 58% of, occupancy inspections.

Number of annual individual training hours:

During 2008, the number of annual individual training hours decreased by approximately 15% to 34,023 hours. This decrease can be attributed to conducting only one firefighter recruit academy in 2008; in 2007 two recruit academies were conducted. The number of annual individual training hours is anticipated to increase over the next several years as the size of the department increases and new recruits are hired to replace the significant number (11%) of staff eligible for retirement in 2009.

Program: Fire Prevention:

*Efficiency:*

Percent of Annual Fire and Life Safety Inspections Completed:

For the third year in a row, the Fire Department completed 100% of its annual fire and life safety inspections. This accomplishment can be attributed to a focus on the importance of the inspection program, its relation to fire prevention, and an improved performance monitoring system. The Department's Fire Prevention Officers continue to inspect more complex occupancies that represent significant life and safety hazards. In 2008, the Fire Prevention Division completed 3,520 inspections or 42% of all occupancies. In the future, a significant portion of new buildings coming online will fall in this category due to the type of new construction currently occurring in the City.

*Effectiveness:*

Fire Loss in Inspected Buildings:

In order to ensure that all occupancies are inspected on an annual basis, the Fire Department assigns specific geographical inspection areas and/or occupancy types to individual Fire Prevention Officers or fire crews. In 2008, the Fire Loss in Inspected Buildings was \$565,000, just exceeding the target of \$500,000. Nearly all of the dollar loss occurred in multi-family residences (MFR); whereas common areas are inspected by the Fire Department, the actual residences, where the majority of fires start, are not inspected. Due to high assessed valuations, any significant fire can cause the Department to exceed its target in this area. Public education and awareness is the key to controlling and minimizing fire loss.

Program: Emergency Preparedness:

*Effectiveness:*

Emergency Preparedness Response Hands On Skilled Training Programs:

These training sessions support the City's Strengthening Preparedness Among Neighbors (SPAN) program by providing hands-on training to citizens in basic disaster response skills, such as fire safety, light search and rescue, communications, and disaster medical operations. Skills developed in the classroom and during exercises prepare citizens to assist their families, neighbors, and coworkers during emergencies and disasters when normal emergency service resources are not immediately available to respond. In 2008, 248 students participated in the 10 training sessions offered to businesses, schools, and residents in the City.

*Workload:*

Emergency Preparedness audiences reached:

Utilizing a delivery format revised in 2007, SPAN classes were held throughout the year at central locations such as City Hall and Community Centers. Staff delivered emergency preparedness training to a total audience of 1,391 students in 2008. In 2008, the actual and target figures are below 2007 due to a change in data gathering. Prior to 2008, the department estimated and included the informal citizen contacts made during outreach efforts in our performance measurements.

**Steps Taken to Improve Performance:**

To improve response times, the Department has carefully evaluated the response procedures in each of the fire stations and worked with other Zone 1 fire departments to implement a new station alerting system. As traffic increases, especially in the central business district, the importance of an additional fire station is reinforced. The department has added resources in the central business district to ensure that increased responses in central business district do not impact service delivery in other areas of the City.

A majority of our fires occur within dwelling units, i.e. houses, apartments, condo. These areas are not subject to annual inspections. In order to raise fire safety awareness and ameliorate the impact of fire in these structures; the department has created a smoke detector video for the public, implemented a Standard Operating Procedure that directs our staff to be observant for the presence of smoke detectors when on aid calls or fire investigations and actively engages our customers on the importance of them. The Department utilized grant funding to install smoke detectors in targeted single family residential neighborhoods. We found that 1/3 of these homes lacked smoke detectors on every level, 1 in every 3 homes had a non-working smoke detector and 90% of the homes lacked smoke detectors within bedrooms. These statistics strongly support our continued focus on these efforts.

Thousands of structures in the city have some form of an automatic, built-in fire protection system (Fire Alarm system, Fire Sprinkler System, Smoke Control System etc) that requires regular testing and maintenance. In 2008, we created a public information sheet clarifying the roles and responsibilities of property owners on required notification when a system is impaired. This public information sheet is available on our website and will be attached to Fire Alarm Control Panels in 2009 as we conduct annual inspections of these systems.

In 2008, an analysis of Fire and False Alarm incidents was conducted in regard to the number of incidents occurring as a percentage of the Total Incident Count. This analysis reflected that in 2006, the first year the Department achieved 100% completion in Annual Inspections, a downward trend started in the proportion of Fire and False Alarms of the total incident volume. This downward trend has continued in 2008 with a actual reduction of Fire (408) and False Alarm (1,572) incidents as a

percentage of call volume of 9.2% and 4.2% respectively.

The Emergency Preparedness page on the City's website has been updated to provide citizens with immediate access to emergency information, educational material, and the ability to register for training classes online. Additionally, the emergency preparedness video, developed with grant funds in 2007, was made available on the City website, on DVD in seven languages, as well as an open-captioned version for the deaf and hearing impaired.

### **Next Steps:**

2008 was the first full year utilizing the station alerting system. In mid-2009, the personnel paging component of this system will become operational. The paging component of the system will improve dispatching when units are out of the fire station.

In July 2009, all public safety dispatching will be transitioned to NORCOM, a regional public safety dispatch agency serving northeast King County. As NORCOM replaces legacy systems, the Department will be actively involved in the design and implementation of the new systems to ensure the new systems meet performance standards.

The Department continues to participate in the Resuscitation Outcome Consortium and other pre-hospital emergency medical studies to improve patient care. The Department is working with King County EMS and other county paramedic providers to evaluate the current medic unit deployment model and to increase data collection for Quality Assurance by investigating electronic patient care reporting.

Currently 6 positions in the Fire Prevention Division are funded through Development Services fee collection. As development activity slows in the coming year, the amount of time spent on development related inspections will decrease. If current trends continue, fire prevention positions may have to be eliminated by the end of 2009 due to the decline in permit revenue. Unlike other Development Services Departments, the Fire Department has a continuing workload associated with newly completed buildings. These buildings require annual inspections. The majority of new development (over 12,000,000 square feet of new building area in the Central Business District alone) has been of the type requiring the expertise of a Fire Inspector. Given the current economic environment, it seems highly unlikely that these positions will be funded through the General Fund and the loss of these positions will significantly impact our ability to complete our annual inspections. However, we will continue to look for opportunities to complete our work as efficiently and effectively as possible and mitigate the loss of personnel.

In 2008, grant funding was utilized to draft an Evacuation Annex to the City's Emergency Operation Plan. In 2009, this Annex needs to be approved, and incorporated into the City's Emergency Operations Plan. In order to maintain services levels to a growing community, readiness of City staff to respond to disasters, and to meet State and Federal mandates, additional resources are needed. In recent years the Department has been successful in obtaining grants to meet some of the City's needs; however, there is significant work that still needs to be completed.

The Fire Department continues to monitor the continued expansion of traffic calming initiatives. While new approaches are being evaluated, the Department will continue to work closely with Transportation on the strategic placement of these devices, to minimize their impact on emergency response times.

## Hotel/Motel Taxes

Jan Hawn, Director    tel: (425) 452-6846

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Economic and Cultural Development</b>				<b>Budget</b>	<b>\$ 7,864,000</b>
<b><i>Effectiveness</i></b>					
1. Cost in millions of economic impact generated	\$22.3	\$17.9	<b>\$19.4</b>	\$22.4	
2. Coverage ratio (operating revenue/operating expense)	90%	92%	<b>97%</b>	93%	✓
3. Customers service rating food & beverage service/ quality "good" to "excellent"	95%	95%	<b>96%</b>	95%	✓
4. Customers service rating quality of facility/equipment "good" to excellent"	97%	99%	<b>99%</b>	95%	✓
5. Number of hotel room nights generated (thousands)	16.2	15.9	<b>16.2</b>	18.0	
<b><i>Workload</i></b>					
6. Number of Meydenbauer Center events	401	382	<b>396</b>	406	
7. Theater Days Booked	299	313	<b>322</b>	324	



# Hotel/Motel Taxes

## Analysis of Key Performance Measures

### General Discussion:

These measures are monitored to assure that the Bellevue Convention Center Authority (BCCA) fulfill its mission by supporting the operations of the Meydenbauer Convention Center to:

- provide an economic engine to the community to create jobs, tax revenues, and commercial activity;
- operate in a manner that continues its competitive position in the marketplace;
- maximize local hotel room use to support the hotel industry; and
- provide a facility for community events and performing arts while maintaining a self-supporting status.

### Significant Issues:

The regional recession's impact on hotel / motel activity was significant. Lodging tax revenue collections increased by only 1% in 2008. This small increase was primarily a result of a small increase in room rates offset by a decrease in occupancy (down 6.3%). Collections for 2009 are expected to decline by 15% due to the recessionary impact on the hotel industry.

### Economic Engine

- One of the primary benefits Meydenbauer Convention Center provides to the community is economic impact. Events at Meydenbauer Convention Center bring people into the City, generating hotel and sales tax dollars for the region, stimulating employment, and increasing business activity. Information obtained from the International Association of Convention and Visitors Bureaus (IACVB) is used to calculate the economic impact of Meydenbauer Convention Center activity. Based on the 2008 data, the estimated economic impact attributable to Meydenbauer Convention Center activity was \$19.4 million, which was \$3.0 million below target but \$1.5 million greater than 2008 estimates.

### Competitive Position in the Market Place

- Meydenbauer Convention Center's coverage ratio (ratio of operating revenues to operating expenses) for 2008 was 97%, exceeding its target of 93%. This rate compares favorably to the industry norm, which ranges from 65% to 75%.
- Meydenbauer Convention Center continues to achieve an exceptional customer service rating. Customers are pleased with staff, food and beverage services, as well as the quality of the facility. The 2008 rating food and beverage rating exceeded the target, with 96% of customers rating service and quality "good" to "excellent". The overall customer service rating was at 99% compared to 95% target.
- The number of events held at the Meydenbauer Convention Center totaled 396 in 2008, which was 2% below target. This was primarily due to a decline in bookings, as well as cancellations of banquets and receptions as a result of the economic downturn.

### Community Events

- Theatre activities was also impacted by the economic downturn. While performances exceeded target, attendance was 11% below expectations. Theatre days booked was just below target, totaling 322 in 2008. The Theatre's coverage ratio for 2008 activity was favorable, finishing at 63% compared to 53% budgeted.

### Maximizing Hotel Use

- Meydenbauer Convention Center generated 16,200 hotel room nights attributable to events held at the Center in 2008 - a 2% increase over 2007 activity. Bringing people into Bellevue hotels generates hotel and sales tax dollars for the region, stimulates employment, and increases business activity. This measure is based on actual room nights booked for specific conventions. This methodology does not capture room nights booked outside the block – such as bookings made through the internet, which are becoming more prevalent with the discount prices available.

### **Steps Taken to Improve Performance/Next Steps:**

- The Theatre at Meydenbauer revised rental and labor rates and streamlined booking policies
- Pursuing matching grant funds to leverage limited resources and capital improvements need
- Working with the Board of Directors and the 4Culture-advisory committees to create a stronger working relationship
- Bellevue Conventions Sales staff participated in 12 of 13 travel / tradeshow opportunities. Tradeshow participation exposed Bellevue Washington Conventions to 13,622 qualified meeting planners attending tradeshow and industry events.
- Worked with ad agency and local and national publications to plan and begin implementation of 2009 marketing strategies
- Worked with Bellevue Downtown Association on design of a new set of Guides that will better support the Convention Sales team by consolidating visitors information into one publication

# Human Resources Department

Yvonne Tate, Director    tel: (425) 452-4066

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met of Exceeded
<b>Program: Organizational Development &amp; Employee Training</b>					Budget    \$    208,000
<b>Workload</b>					
1. Percentage of training classes facilitated or coordinated	70	60	<b>60</b>	75	
<b>Program: Staffing</b>					Budget    \$    1,578,000
<b>Effectiveness</b>					
2. Average percent of minority applicants per recruitment	26%	33%	<b>29%</b>	32%	
3. Percentage of minority candidates hired	12%	14%	<b>10%</b>	18%	
4. Percentage of staff successfully redeployed internally and/or externally	0%	0%	<b>0%</b>	75%	
<b>Efficiency</b>					
5. Average weeks to fill a position (from job posting to job offer) <b>(ICMA Standard: 8-12 weeks)</b>	8	8	<b>9</b>	6	
<b>Workload</b>					
6. Number of recruitments coordinated	135	181	<b>106</b>	90	
7. Number of applicants reviewed/processed	3,371	4,349	<b>3,966</b>	5,000	
8. Number of career fairs attended and other outreach activities conducted	3	3	<b>6</b>	3	
9. Average number of applicants per recruitment * = internal recruitments	31/6*	24/23*	<b>46/5</b>	55	
10. Number of Union Contracts settled within six months of expiration date	N/A	6	<b>2</b>	2	



# Human Resources Department

## Analysis of Key Performance Measures

### **General Discussion:**

Human Resources provides personnel support to employees and managers with the goal of hiring and retaining qualified, highly skilled employees, ensuring all actions are in compliance with internal policies and procedures, union contracts, and applicable federal, state and local laws. Human Resources provides services in Staffing (compensation, labor relations, recruitment and selection, employee relations, HR technology, and HR administration), Health and Retirement Benefits, and Training and Organizational Development (OD).

Generally, staffing in Human Resources was relatively stable in 2008. The Limited Term recruiter was hired in February 2008 and began to make significant strides in marketing the City as a destination employer. In September 2008, the Compensation/Labor Manager position became vacant and remained vacant for the rest of the year. From a City-wide perspective, in December 2008, there were restrictions on filling vacancies and this in turn began to impact recruitment and selection and employee retention efforts. It is anticipated 2009 will continue to have these restrictions, the impacts will become more pronounced, and HR will need to make a stronger shift toward employee retention and alternative staffing.

Finally, in 2008 there were significant changes in family leave and employment federal and state laws which required significant Human Resources staff time to ensure the City's legal compliance associated with appropriate interpretation and implementation of the new laws.

### **Significant Influences:**

#### Program: Organizational Development & Employee Training

In 2008, 60 training classes were facilitated and/or coordinated providing employees training in the following disciplines: Employee Leadership Development, Manager/Supervisor Skills enhancement, Recognizing Workplace Harassment in a Diverse Workforce, Business Writing, Building Working Relationships, Using Competencies in Performance Management, Emotional Intelligence in a Stressful Environment, Building Communications Skills, New Employee Orientation and Career Development. There was a total of 945 registered participants. The target number of training classes for 2008 was 75, but this was unachievable due to 2008 budget constraints and training cost increases. As such, Training staff maintained the existing training plan from 2007.

Eight networking events were coordinated for the Large Management Team in 2008. These programs facilitate cross departmental communication and provide an opportunity for managers to communicate outside of their span of control. Lessons learned from department challenges are shared to promote organizational learning. In 2008 OD partnered with the Information Technology Department to infuse the IT job descriptions with a set of competencies that help achieve the department's organizational goals.

The training programs conducted in 2008 continue to attract an audience and will be a part of the training plan for 2009. Two new training programs have been added for 2009: "Customer Service in The Public Sector" and "Ethical Excellence in The Public Sector." One major change

for 2009 will be to work with the One City core team to refine training programs that meet their goals to accomplish One City objectives.

Program: Staffing

*Compensation:* The unrepresented compensation system has been maintained and is current. From January 1, 2008 through December 31, 2008, 68 filled and vacant positions were studied for either classification or market competitiveness. The 2009 work plan anticipates a similar volume of study activity. Additionally, the base salary compensation structure for unrepresented positions was adjusted by cost of living to further maintain a competitive market position.

*Labor Relations:* The City currently has nine (9) union contracts which in total represent 50% of our workforce. Three contracts were settled in 2008: Police Support Guild; Battalion Chiefs & Fire Marshal; and Building Inspectors & Plans Examiners. The Police Support Guild (Dispatchers and Police Records staff) had sought new representation and was certified in March 2008. The Battalion Chief & Fire Marshal bargaining unit was certified as a new unit in June 2008. The Building Inspectors & Plans Examiners labor agreement expired December 31, 2006. After almost two years of negotiations and mediation, a settlement was reached in May 2008.

Four contracts will expire on December 31, 2009: Fire Fighters; Parks & Utilities Workers; Building Inspectors & Plans Examiners; and Police Support Guild. Negotiations for these contracts will begin in June 2009. In 2009, we will also be bargaining the impacts of positions leaving the City to provide services under NORCOM.

*Recruitment & Selection:* In 2008, the volume of recruitment was lower than the previous year due to the downturn in our economy, lower revenue projections, higher than anticipated cost of living adjustments, and appropriate budgetary stewardship by each department. There were 12.6% less vacancies filled in 2008 than the prior year; however, 2008 figures were still 23% greater than 2006. In addition, the City of Bellevue saw a slowing in the number of employees retiring given the impact of the financial market, the effects to employees' retirement portfolios, and the cost of maintaining medical coverage. There is a significant cost-benefit to retaining qualified workers, given the recession and the City's limitation on filling vacancies.

2008 vacancy data shows 203 vacancies were filled through 106 recruitments which yielded 3,966 applications submitted for employment for FTE and LTE positions. Of these vacancies, approximately 42% were new hires, 25% were promotions, and the remaining 33% were appointments or administrative-type transfers.

One measure that the City has used to evaluate the efficiency of the recruitment process is by the average number of weeks it takes to fill a position. The average process for 2008 was nine weeks in length from job posting to offer which is slightly higher than the prior two years. In today's competitive environment, recruitment time periods are yielding an average of 8 to 12 weeks in most public sector arenas – longer recruitments are sometimes necessitated when there are highly specialized jobs such as in the fields of engineering and inspection. City departments manage the time frame for their respective recruitment processes and take great strides to include their teams in the evaluation process which will continue to have a direct bearing on the average weeks it takes to fill a position. City departments find great value in processes that are more transparent and inclusive by allowing team input and providing measures that ensure the candidates possess the necessary skills to be successful on the job.

Community and diversity outreach projects in 2008 doubled in an effort to build better networking opportunities for staffing and recruitment, e.g., job fairs, networking with community

diversity programs, marketing through minority publications and websites, etc. Due to a lower number of recruitments for 2008, the number of minorities per recruitment was lower than anticipated, yet was still 3% higher than 2006.

In 2008, one employee was laid off. Efforts were made to redeploy the employee, however, the individual chose to be laid off versus applying for opportunities within the City.

#### Program: Benefits

The City's self-insured health benefits plan experienced higher utilization in 2008 after two years of flat claims experience (in 2006 and 2007). The 2009 rate increase for these plans was 15%. During 2008, the City successfully transitioned COBRA and Flexible Spending vendors from HR Simplified to COBRA Management Services and Flex-Plan Services, respectively. HR staff continues to review industry trends and programmatic developments to identify opportunities for improvement to Bellevue's employee benefits programs.

*Benefit Program Compliance* – In 2008 (effective January 1, 2009), implemented the new Washington State law allowing unmarried dependent children to be covered under insured plans to age 25. This change in legislation required signed affidavits from all employees covering children over age 19 under their health insurance.

*Communications* – Updated the contents of health and welfare benefit information packets for new hire orientation, called Bellevue Beginnings, which is held twice a month. As a department, created a consolidated brochure for employees to reference called: "Benefits in Focus," which includes health, retirement, and other City programs offered to employees.

*Wellness Program* – The City's Wellness program, aimed at promoting healthy lifestyles and emphasizing the City's core value of "Commitment to Employees," continued in 2008 and will continue in 2009. Programs included Weight Watchers at Work, flu shots, and health screenings during the Benefits Fair held in conjunction with the City's annual Employees' Picnic.

#### **Steps Taken to Improve Performance:**

The addition of the Limited Term Employee, Senior Recruiter, has provided a more concentrated focus on talent acquisition efforts for the City. The addition of the Compensation/Labor Manager will help mitigate the backlog of classification requests and provide much needed technical support starting in June 2009 during the negotiation of four union contracts. Staff continue to work at maintaining excellent customer service and meeting the needs of the organization.

#### **Next Steps:**

##### *Recruitment & Selection*

- Investigate the JDE requisition module to determine if it will be feasible to provide an automated process of handling recruitment requisitions.
- Expand the features of the E-Gov Alliance Online Application System to include tracking features which will provide reporting features and reports that allow users to track Return on Investment (ROI), quality control, and effectiveness of marketing resources.
- Staff will participate in additional diversity outreach efforts with a focus on sourcing qualified diverse candidates.

- Identify issues and barriers to attracting, acquiring, and retaining talent for the City and develop recommendations for Leadership to consider to mitigate such issues.
- Secure contracts with temporary agencies to augment the work force for short-term temporary projects of less than 4 months for IT, clerical, maintenance, accounting, etc.

#### *Benefits*

Study ways to slow down the rising cost of health benefits. Plans for 2009 include continuing to review the intersection of legislated leaves of absence with plan policies and programmatic designs.

#### *Labor*

Continue negotiations on one labor agreement that expired in 2008. Enter into negotiations for four contracts expiring in 2009 and three expiring in 2010.

#### *Compensation*

Compensation-related work remained focused on providing comparable salaries and benefits to City employees. The City's compensation policies, procedures, and administration of compensation continue to adhere to the following organization principles:

- Support the City's Core Values
- Attract and retain employees to support the City's business strategy
- Ensure internal consistency of job classifications
- Pay fairly, but control costs
- Continually build a high-performance culture

# Information Technology Department

Toni Cramer, Chief Information Officer tel: (425) 452-2972

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Application Support Services</b>				<b>Budget</b>	<b>\$ 8,818,000</b>
<b>Effectiveness</b>					
1. Percentage of customers rating level of consulting services for business analysis and system design as good to excellent <sup>(a)</sup>	83%	69%	<b>82%</b>	82%	✓
2. Percentage of customers rating the maintenance and support provided for their application(s) as good to excellent <sup>(a)</sup>	86%	80%	<b>86%</b>	92%	
<b>Program: Client Technology Services</b>				<b>Budget</b>	<b>\$ 3,844,000</b>
<b>Effectiveness</b>					
3. Percentage of Help Desk repair calls resolved at the time of the call	70%	70%	<b>71%</b>	85%	
4. Less than the target percentage of Help Desk repair calls resolved within 4 hours	14%	16%	<b>14%</b>	12%	
5. Less than the target percentage of Help Desk repair calls resolved the next business day	5%	6%	<b>6%</b>	3%	
6. Percentage of customers rating satisfaction with Desktop Support Services as good to excellent	95%	89%	<b>91%</b>	95%	
<b>Workload</b>					
7. Number of PCs supported/number of technicians	1400/3.5	1450/4.0	<b>1477/3.5</b>	1500/4.5	
<b>Program: Network &amp; Systems Support Services</b>				<b>Budget</b>	<b>\$ 5,434,000</b>
<b>Effectiveness</b>					
8. Percentage of time phone system fully functional during business hours	99.9%	99.9%	<b>99.9%</b>	99.9%	✓
9. Percentage of time servers are fully functional during business hours	99.9%	99.9%	<b>99.9%</b>	99.9%	✓
<b>Efficiency</b>					
9. Cost of City phone line vs. phone company business line (City phone cost per month/phone company business line per month)	\$17/\$37	\$17/\$37	<b>\$17/\$37</b>	\$15/\$37	
<b>Workload</b>					
11. Number of servers supported <sup>(b)</sup>	120	135	<b>180</b>	135	
12. Number of phone lines/number of technicians	1679/.95	1773/.95	<b>1792/.85</b>	1700/.85	

(a) Normal problems encountered in the implementation of new systems are expected to impact overall customer satisfaction.

(b) Includes virtual servers.



# Information Technology Department

## Analysis of Key Performance Measures

### General Discussion:

The mission of the Information Technology Department (ITD) is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to enhance community participation and provide exceptional public service. This objective is guided by the following principles:

- Bring City services to customers' doorsteps
- Make information easily and broadly available
- Promote active community involvement and participation
- Facilitate affordable high-speed connectivity solutions throughout the community
- Play a leadership role in utilizing technology to enable regional service delivery
- Strengthen operational efficiencies
- Leverage investments to improve the quality of service

The metrics selected for the annual scorecard identify and measure the Department's success at delivering technology services to our clients. This includes servers and voicemail being fully functional during business hours; the value of consulting services for business analysis and system design; and the performance of our Help Desk to ensure that services are easy to obtain and are adequately meeting our clients' business objectives.

### Significant Influences:

In the first part of 2008, ITD operations were significantly influenced by the steady growth of the City organization and business lines and their demands on technology infrastructures and services. In the latter part of the year, the economic slowdown, and its related impact on the ITD's budget, has created challenges as the Department continues to provide services to its partners. These influences will continue to impact ITD operations well into 2009. Other influences include:

#### Applications

Substantial effort was directed toward improving the value of the consulting services that we provide to our partners and users. Our efforts in this area during 2008 improved the satisfaction level to 82% (up from 69%), which is consistent with many of the best years that we have tracked this measure.

The City continues to make substantial financial and resource investments in enterprise systems to ensure we get the maximum return in effective and efficient services. These systems include the JDE Enterprise Resource Planning (ERP) system that is primarily focused on financial and HR functions, the Enterprise Content Management (ECM) system for managing all forms of electronic documents and content, the Maximo Maintenance Management System to manage City infrastructure assets (pipes, pumping stations, vehicles, etc.), and the Customer Relationship Management system to track citizen requests and improve overall customer service. All of these systems are being built at an enterprise level, not just looking at the needs of a single department, and follow our approach of acquiring robust systems that meet many needs. As an example, the ERP system is now substantially implemented and we are entering a phase where we are continuously looking for ways to utilize this investment to drive business

process changes and improve efficiency. This approach (of maximizing our investment in enterprise systems) will be the primary focus of Application Services over the next few years.

#### Desktop Support Services

Calls to the Help Desk continue to rise, increasing from to approximately 20,000 calls from 15,000 last year. This is supported by 3.5 technicians which exceed the industry standard of calls per technician. The complexity of the calls received has required more assistance by the advanced level technical assistance for resolution of the calls and is supported by 2.0 level 2 technicians, one for desktop issues and one for telephony.

Satisfaction with Help Desk Services improved to 91% in 2008 (up from 89%). This is in part due to the filling of vacant positions. This has led to improved customer satisfaction by eliminating the use of temporary agency staff who, regardless of how well intentioned, do not provide the same delivery service results as full time staff.

#### Network & Systems Support Services

The City's phone system has been quite stable over its life. With almost 1,800 handsets, 80% are connected via traditional copper cables and 20% via the data network. A significant influence impacting the phone system is the convergence of voice, data and video. In 2008, the voicemail system was replaced with new functionality in the email system called unified messaging, which puts voicemail in the same inbox as email. This has created increased efficiency for staff, at a lower cost.

Servers, which run the City's applications, continue to grow at 30% annually. This growth reflects the City's investments over the years in enterprise and department applications that run major operations and critical services (as noted above in *Applications*). Coupled with the growth in servers is the growth in electronic storage, including data from Applications and staff. This includes digital media (e.g., video and photographs), which represent a significant portion of the growth.

The City's IT infrastructure continues to be upgraded and refreshed on a regular basis in order to meet user needs, respond to industry developments, and meet compliance requirements.

Network security continues to be a priority and requires aggressive patch management and tools for scanning, monitoring and protecting the different entry points to the City's network - email, internet and PCs. Mandated security requirements from the Payment Card Industry require additional resources to be applied for security initiatives, including new tools, audits and staff training. The fiscal implications of a security breach are noteworthy and drive us to allocate an increasing amount of resources into this arena. In addition, new legislation governing records management of emails and web sites drives a major revamp of our email archival processes, training and archival system.

#### **Steps Taken to Improve Performance:**

Department-wide initiatives occurred in 2008 that positively influenced ITD's performance:

- Implementation of a new IT job classification system that will support recruitment, retention and development of IT staff.

- The establishment of core competencies for the Department, updated technical requirements for each position, and a revised performance appraisal process for all staff.
- With an emphasis on communication and knowledge transfer, the Department expanded its management team to include IT Leads.

#### Applications

- With a focus on improved consulting, the following steps were taken:
  - Established and reinforced communications with primary business owners. Regular meetings were established with the Business Systems Manager in IT and the owners of major systems. Additionally, we continued to reinforce the work of the CAB (Change Advisory Board) to improve overall communications and coordination of IT initiatives.
  - Focused efforts of staff to consistently look for opportunities to solve specific business problems being encountered.
- Continued effort in supporting the creation of a regional Public Safety communications consortium (NORCOM) to improve dispatch operations. Creation of this entity was approved by participating agencies.
- Continued emphasis on best practices related to project management, including better definitions of roles and responsibilities.
- The City processed \$5.4 million in internet transactions in 2008, up from \$950,000 in 2007.

#### Desktop Support Services

- Re-engineering processes to improve consistency in how service calls are opened, managed and tracked. We have also developed checklists and forms for use by Help Desk staff to improve consistency and ensure the right information is collected and available for problem-solving. This process change is improving communication and diagnostics between technical teams and the user.
- Training IT Technicians on a tiered support structure (best practice) so each understands their roles and responsibilities clearly for all types of calls for help. In the past, many “drive by” and personal contacts went untracked. This impeded the ability to spot trends and identify common causes. Now all calls are tracked and staff understand that they may play several roles in solving a users problem.

#### Network & Systems Support Services

- Security: A security risk assessment was conducted to comply with the Payment Card Industry requirements for credit card processing and to identify areas of risk. An employee Information Security Awareness and Training program was created and presented to many current employees and all new employees.
- Voicemail: The City's voicemail system was replaced with unified messaging that combines email and voicemail in one system.

- **Data Storage:** The Storage Area Network was expanded to allow for growth in email and electronic files. An archiving product has been implemented to increase the amount of disk space that is available by archiving files that haven't been accessed in the past 12 months.
- **Email Management:** An enterprise-wide effort to implement an email archival process and train all City staff was completed in order to help the organization comply with state record requirements and respond more efficiently to public disclosure requests.
- **Server Consolidation:** During annual server replacement, new initiatives were launched to consolidate and reduce the number of servers by the expansion of new technology that reduces the need for physical equipment and by combining test and production servers into a shared environment. This helped reduce overall energy consumption, equipment replacement and support costs.
- **Internet:** Using a competitive process, Internet services were increased. This provides the City with the flexibility to have additional bandwidth on demand in order to meet new customer-facing Internet technologies.

### **Next Steps:**

#### Applications

- Continue to work with customers to identify ways that we can enhance the ability of Systems Analysts to be fully engaged and be knowledgeable of their customers' operations.
- Continue building on our efforts to improve standard processes to ensure we operate consistently and utilize industry best practices.
- Continue refining software development best practices to decrease development timeframes, ensure consistency and increase flexibility and responsiveness to customer needs.

#### Desktop Support Services

- Continued cross-training of all help desk and service desk staff to ensure best practices are carried out.
- Finish upgrading the current helpdesk software to its latest version, offering additional functionality for staff to meet customers' needs. This includes using a web portal for customers to report and review their open calls.
- **Training:** Revamp the Computer Training Program, with the goal of offering users training that better meets their needs.

#### Network & Systems Support Services

- **Server Consolidation:** An initiative has begun to control the growth in servers and their associated costs by the consolidation of database and application servers and use of virtual servers, which combines many servers into one physical server. Expected outcomes include reduced cost, reduced maintenance labor and energy savings.

- Storage: The enterprise storage system is at end-of-life and will be replaced with a system that is better able to store files on demand and without system disruption, with management tools to monitor growth trends and with increased resiliency of the entire system.
- Network: As the core network reaches end-of-life and is replaced, additional redundancy will be planned to increase availability and reliability because of the critical systems it supports. The network will also expand to include the new Intelligent Transportation System.
- Security: The growing complexity of the IT infrastructure requires on-going monitoring and protection. ITD will rely increasingly on services (e.g. spam filtering) and tools (e.g. intrusion detection and video surveillance) to address evolving risks.



# Office of Economic Development

Robert Derrick, Director   tel: (425) 452-4374

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Economic Development</b>				<b>Budget</b>	<b>\$485,892</b>
<i>Effectiveness</i>					
1. Number of Recruitment inquiries processed	53	87	<b>116</b>	90	✓
<i>Workload</i>					
2. Total inquiries	183	332	<b>350</b>	300	



# Office of Economic Development

## Analysis of Key Performance Measures

### General Discussion:

The Office of Economic Development (OED) seeks to develop a strong, stable and sustainable Bellevue economy through targeted economic development strategies and through the general improvement of the City's quality of life. OED focuses on sustaining good relationships with both business and public economic development organizations, such as the Bellevue Chamber of Commerce and enterpriseSeattle. It provides business ombudsman services, and works to promote Bellevue as a center for international trade and a destination for tourism. OED is also working to promote and support Bellevue's small business community.

### Significant Influences:

The targets were met once again in 2008 for the Economic Development program's number of recruitment inquiries processed (116 versus a target of 90). Significant issues that contributed to achieving the target include an initial strong economy early in the year that resulted in continued business recruitment inquiries and major office, retail and residential development. Surprisingly the level of these inquiries continued throughout the year notwithstanding the rapidly declining economy during 2008. In addition, this activity was enhanced through the coordinated work with the Bellevue Economic Partnership, Bellevue Entrepreneur Center, enterpriseSeattle, Trade Development Alliance, Prosperity Partnership, Bellevue Downtown Association, Bellevue Chamber, Meydenbauer Center, and other economic development partners.

OED also measures the Bellevue economy. This is presented with proxy measures using different city taxes and other economic measures to show how the economy is performing. Implied is the relationship between OED's and the City's roles in affecting Bellevue's economy through its programs and infrastructure funding. See attached spread sheet.

### Steps Taken to Improve Performance:

The Office of Economic Development became its own department at the beginning of 2007, when it was transferred out of the City Manager's Office. OED is currently developing its new programs and activities and is reporting the steps taken to improve performance during. In addition, management of the Sister City program was transferred to OED from the City Manager's Office. During 2009, separate and updated Sister City performance measures will be developed.

### Next Steps:

In 2009, OED will use a new set of performance measures. While the recruitment activity standard (from 2006) will still be utilized, the following measures will be added. These measures will chart the performance of the OED and the Bellevue economy. See attached spread sheet.

- Recruitment inquiries processed—annual number.
- Total inquiries processed—annual number.
- Change in commercial vacancy rate—annual rate and rate change.

- Change in number of targeted businesses—annual change or percent share.
- Change in sales tax—annual rate change and amount.
- Change in business and occupation tax—annual rate change and amount.
- Change in lodging tax—annual rate change and amount.
- Change in commercial assessed value—annual rate change and amount.
- Impact of City Budgets on the local economy—annual amounts with multipliers.

Also in 2009, OED will continue to concentrate its efforts on small business development and international trade. The marketing plan and tourism plan will be completed for use in 2009. OED will also explore development opportunities and project management. Measures for those programs will be established when those programs commence. During 2008 and in 2009, OED will examine direct land development options to further the city's goals in reviving the neighborhood centers and to focus economic development activities in implementing the recently approved commercial area plans in the Wilburton/NE 8<sup>th</sup> area, Crossroads, Factoria and Bel-Red Corridor.

# Parks & Community Services Department

Patrick Foran, Director    tel: (425) 452-5377

## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Probation Services</b>				<b>Budget</b>	<b>\$ 1,699,000</b>
<b>Efficiency</b>					
1. Jail cost savings from Electronic Home Detention program	\$270,000	\$274,000	<b>\$290,000</b>	\$270,000	√
<b>Workload</b>					
2. Number of jail days served on Electronic Home Detention	6,114	5,776	<b>5,226</b>	5,000	
<b>Program: Human Services &amp; Cultural Diversity</b>				<b>Budget</b>	<b>\$5,424,000</b>
<b>Effectiveness</b>					
3. Percentage of contract goals met by contracted agencies	91%	86%	<b>86%</b>	85%	√
<b>Program: Recreation Services</b>				<b>Budget</b>	<b>\$6,622,000</b>
<b>Effectiveness</b>					
4. Percentage of youth and their parents rating programs as good or above	92%	89%	<b>90%</b>	90%	√
5. Percentage of Special Community Services participants rating programs as good or above	94%	89%	<b>90%</b>	93%	
<b>Efficiency</b>					
6. Cost per Youth Service visit	\$8.10	\$8.20	<b>\$8.20</b>	\$8.00	
7. Percentage of cost recovery for merit programs	94%	93%	<b>93%</b>	95%	
<b>Workload</b>					
8. Number of visits to Recreation Services programs	738,163	760,303	<b>758,815</b>	650,000	
<b>Program: Enterprise Services</b>				<b>Budget</b>	<b>\$5,609,000</b>
<b>Effectiveness</b>					
9. Percentage of Enterprise Services cost recovery	103%	100%	<b>103%</b>	100%	√
<b>Workload</b>					
10. Number of rounds of golf, Bellevue & Crossroads Golf Courses	71,424	75,913	<b>79,883</b>	71,000	

<b>Key Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2008 Target</b>	<b>2008 Target Met or Exceeded</b>
<b>Program: Resource Planning &amp; Management</b>				<b>Budget</b>	<b>\$19,020,000</b>
<b>Effectiveness</b>					
11. Percentage of citizens surveyed rating appearance of Bellevue parks and parks facilities as good or excellent	95%	97%	<b>94%</b>	85%	√
<b>Workload</b>					
12. Acres of City property managed	2,612	2,657	<b>2,696</b>	2,748	
<b>Program: Planning, Design &amp; Project Management</b>				<b>Budget</b>	<b>\$13,314,000</b>
<b>Effectiveness</b>					
13. Percentage of citizens rating overall satisfaction with parks and recreation as good or better	83%	89%	<b>90%</b>	85%	√
14. Percentage of households that have visited a Bellevue park or park facility in the last year	81%	81%	<b>84%</b>	85%	

# Parks & Community Services Department

## Analysis of Key Performance Measures

### General Discussion:

The Bellevue Parks & Community Services mission is to build a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department accomplishes this mission through six major programs: Human Services & Cultural Diversity; Enterprise Services; Planning, Design & Project Management; Probation Services; Resource Planning & Management; and Recreation Services.

The Department selected performance measures that provide a good representation of performance across all programs. These measures generally include (1) customer and citizen satisfaction surveys; (2) cost recovery and budget objectives; and (3) workload measures that may help explain the results of effectiveness and efficiency measures. Analysis of actual versus planned performance in 2008 reveals the following conclusions:

- Citizens continue to visit their parks to a high degree, and are pleased with the overall quality and appearance of Bellevue parks and recreation facilities and programs.
- Recreation Services program participants report high levels of satisfaction with these programs.
- Human Services contract objectives are being met, such as providing counseling and employment training, subsidizing child care, and providing shelter or food to those in need.
- The Parks Enterprise program met its cost recovery objective.
- The Electronic Home Detention (EHD) program produced high levels of jail fee savings relative to program costs and met targets established in the 2007-2008 Budget.

### Significant Influences:

The section below provides some specific explanations of 2008 actual versus planned performance.

- EHD jail cost savings of \$290,000 are a 5% increase over 2007 results. Overall, EHD program costs were more than offset by the combination of jail savings and EHD program fees in 2008.
- Enterprise Services cost recovery met or exceeded 100% for the eighth consecutive year. The number of golf rounds increased by 5%, and Enterprise Services expenditures were controlled throughout the year to meet established cost recovery targets.
- The total park and open space inventory increased to 2,696 acres due to the addition of streetscape acreage under the management of the Parks & Community Services Department.
- In 2008, 90% of Bellevue citizens reported overall satisfaction with the quality of parks and recreation in Bellevue as good or better. Within this measure, 51% gave the City the highest rating for their overall satisfaction with parks and recreation.

### **Steps Taken to Improve Performance:**

- Completed several capital projects, including Phase One development of the Mercer Slough Environmental Education Center, Highland Skate Park, Ashwood Plaza, and the Crossroads water play area.
- Continued the master planning process for Meydenbauer Bay waterfront, Surrey Downs, Ashwood Park, Eastgate area park property, and the Bellevue Botanical Garden.
- Worked with City Council, Parks & Community Services Board, and community groups to successfully obtain voter approval of the Parks & Natural Areas Levy in November 2008.
- Worked with other e-Gov Alliance cities in an ongoing effort to improve access to parks and recreation services through web-based technology tools for citizens throughout the region.
- Continued to incorporate performance measures and standards in contracts and partnership agreements, including human service, park maintenance, and recreation programs.
- Worked closely with the Police Department, the City Prosecutor, and the Bellevue District Court to ensure that misdemeanants received the most appropriate and cost effective sentencing option, including probation and EHD.

### **Next Steps:**

Overall, 2008 performance measures indicate that the Parks & Community Services Department is making significant progress toward achieving our goals. The department remains committed to striving for higher levels of performance in the future through the following steps:

- Update the *Parks and Open Space Plan* in compliance with State Growth Management Act requirements. Adoption will take place in 2010.
- Initiate work on the *2009-2010 Human Services Needs Update*, to ensure that contract goals are responsive to the community's need for human services.
- Update program plans for older adults and the Bellevue youth theater.
- Continue the master planning process for Meydenbauer Bay waterfront, Ashwood Park, and the Eastgate area park property.
- Begin implementation of the 2008 Parks & Natural Areas Levy projects, starting with the synthetic sportsfields at Wilburton and Newport Hills parks.
- Strengthen the marketing and communications function within the Department to ensure the relevancy and effectiveness of department programs.
- Continue to actively monitor citizen satisfaction and utilization data. 2008 citizen survey results improved over the prior year, and overall results are consistent with long-term performance.

## Planning & Community Development Department

Matt Terry, Director      tel: (425) 452-6191

### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Housing</b>			<b>Budget</b>		<b>\$2,044,117</b>
<i>Effectiveness</i>					
1. Produce 110 new low income housing units per year	30	7	<b>101</b>	110	
<i>Efficiency</i>					
2. Leverage use of Housing Fund dollars by at least 1:5	1:45	1:25	<b>1:40</b>	1:5	√
<b>Program: Neighborhood and Community Outreach</b>			<b>Budget</b>		<b>\$2,396,039</b>
<i>Effectiveness</i>					
3. Percent rating their neighborhood good or excellent	90%	94%	<b>91%</b>	92%	
<b>Program: Comprehensive Planning</b>			<b>Budget</b>		<b>\$2,693,203</b>
<i>Effectiveness</i>					
4. Citizen satisfaction with the job City is doing in planning for the future	69%	70%	<b>71%</b>	65%	√
5. Number of citizens involved in major comprehensive planning projects	N/A	N/A	<b>360</b>	new measure	N/A
<i>Workload</i>					
6. Number of major comprehensive planning projects underway	N/A	N/A	<b>3</b>	new measure	N/A
7. Number of focused demographic/economic reports	N/A	N/A	<b>10</b>	new measure	N/A
<b>Program: Mediation</b>			<b>Budget</b>		<b>\$ 205,872</b>
<i>Workload</i>					
8. Percentage of agreements reached in mediation	68%	68%	<b>74%</b>	80%	



# Planning & Community Development Department

## Analysis of Key Performance Measures

### General Discussion:

The mission of the Planning and Community Development Department (PCD) is to help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live and work.

PCD accomplishes this mission through four program areas: Comprehensive Planning, Community Development, Neighborhood and Community Outreach, and Housing. These performance measures are chosen because they reflect the following mission-critical functions of the department:

- Increasing satisfaction with neighborhood quality and planning for the City's future.
- Providing timely and cost effective customer service.
- Accomplishing an array of policy objectives established by Council.
- Producing a safe and vibrant built environment.

This year's scorecard includes several new measures for PCD, with new targets to be established. This reflects the break-out of the Development Services Department from PCD which occurred in July 2008.

### Significant Influences:

Programs: Comprehensive Planning, Housing, Neighborhood and Community Outreach

Comprehensive Planning: The target was met in 2008 for the Comprehensive Planning Program's "citizen satisfaction with the job the City is doing in planning for the future," and the current 71% approval rating remains remarkably close to the last two years (69% and 70% respectively). The year 2008 was another intensive period on the long-range planning front, with high-profile planning initiatives including the Bel-Red Subarea, Meydenbauer Bay, and light rail. New commercial and residential development activity also continued at a high level, particularly in the Downtown, though the pace was slowing as the economic recession became increasingly apparent.

Housing: In 2008, the City produced 101 low income units (publicly subsidized) and 22 moderate income units. Although not meeting the target of 110 low and 78 moderate income units, this is still a significant improvement over counts since 2004. In 2008 Bellevue's Housing Fund contributed \$1,758,000 to three large affordable housing projects serving mostly low-income residents. The low production in 2008 of moderate income units is attributed to several factors:

- Increase in housing costs for both ownership and rental housing units.

- Market development is currently not producing new affordable units, even at the moderate income (80% area median income) level.
- The City's existing voluntary incentive program is not being utilized by developers.

Recognizing the affordable housing challenge, in October 2007 the Council approved a 2-Phase Housing work program intended to re-visit the City's affordable housing strategies and make adjustments as needed. This work continued in 2008. In Phase 1, the Council revised Housing Trust Fund priorities to enable City subsidy of new construction for affordable senior and family housing. Under the previous Trust Fund priorities many of the units funded in 2008 would not have been considered eligible for Bellevue assistance. Phase 1 also targeted intensive work on workforce/affordable housing strategies for the Bel-Red redevelopment area. Bel-Red Subarea Plan policy (adopted 2/17/09) includes aggressive targets for affordable and workforce housing, and Bel-Red land-use code (adopted 5/18/09) includes first tier zoning incentives for affordable housing, and new zoning to create the potential for 5,000 additional housing units by 2030. Phase 2 of the Housing work program is now underway, with consideration of additional City-wide strategies that can help address the affordable housing gap. These strategies include a short-term property tax exemption for multi-family housing, review of existing regulations for accessory dwelling units and additional voluntary incentives for affordable housing.

Neighborhood Outreach: The Neighborhood and Community Outreach measure “% of residents rating their neighborhood good or excellent” declined slightly from a rating of 94% in 2007, to a 2008 rating of 91%. This makes the current rating 1 point below the established target of 92%. While slightly off the target, this high number still shows a strong vote of confidence in the quality of Bellevue neighborhoods. During this period, the Outreach Team continued work on the Neighborhood Livability Agenda, with a particular focus in two areas of ongoing interest to neighborhoods: 1) property maintenance issues in some older areas of the city; and 2) compatibility of infill and “teardown” development with existing neighborhood character. In addition, the group celebrated milestones of two popular programs – the 20th anniversary of the Neighborhood Enhancement Program and the beginning of year 15 for the Crossroads Mini City Hall.

### **Steps Taken to Improve Performance:**

#### Programs: Comprehensive Planning, Housing, Neighborhood and Community Outreach

This year's performance showed improvement in several areas as compared to 2007. Increases were noted in production of affordable housing, housing leverage ratios, neighborhood ratings, % mediation agreements, and a very modest increase in citizen satisfaction with city planning. As noted above, this year's scorecard also shows several new measures, reflecting the break-out of the Development Services Department from PCD which occurred in July 2008.

### **Next Steps:**

- The 2009 Comprehensive Planning work plan includes a number of high profile initiatives: adoption of Bel-Red Plan and Code amendments, additional work on planning for Meydenbauer Bay, continuation of the affordable housing work program, and intensive work on light rail. This latter effort is anticipated to shift into high gear following the Sound Transit Board's adoption of a preliminary preferred alternative for East Link alignment in May 2009. Additional major initiatives have been identified that will get underway as resources are freed up.

- Neighborhood and Community Outreach will continue its intensive work on the Neighborhood Agenda, which is a multi-year effort to identify and implement activities to enhance neighborhood livability. Adoption of Phase 2 Neighborhood Character Code amendments is anticipated for summer 2009. Other parts of the Neighborhood Agenda are being brought into alignment with the City's recession response, in recognition of the stresses brought on by the current economic situation.



# Police Department

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## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Communications</b>			<b>Budget</b>		<b>\$6,205,000</b>
<b>Effectiveness</b>					
1. Calls answered by call receivers within 10 seconds	97%	95%	<b>96%</b>	99%	
<b>Program: Community Services/Investigations</b>			<b>Budget</b>		<b>\$10,956,000</b>
<b>Effectiveness</b>					
2. Number of Crimes where Juveniles were Arrested	489	466	<b>402</b>	475	✓
3. Total Part One Violent Crimes Committed/Assigned to Investigators	184/145	138/107	<b>167/94</b>	150	
4. Percentage of Part One Violent Crimes Assigned to Investigators that were Cleared	68%	71%	<b>68%</b>	70%	
5. Total Part One Property Crimes Committed/Assigned to Investigators	4,278/ 413	4,201/ 311	<b>4,311/ 686</b>	4,250	
6. Percentage of Part One Property Crimes Assigned to Investigators that were Cleared	35%	34%	<b>40%</b>	35%	✓
<b>Workload</b>					
7. Number of Cases with Fingerprint Hits via AFIS	72	65	<b>65</b>	70	
8. Number of Police educational/crime prevention presentations to community	328	472	<b>142</b>	200	
<b>Program: Patrol</b>			<b>Budget</b>		<b>\$18,602,000</b>
<b>Effectiveness</b>					
9. Part I crimes committed per 1,000 population (WASPC standards)	38	37	<b>37</b>	42	✓
10. Patrol response time to critical emergencies (life threatening emergencies, from dispatch to on-scene)	3.4 minutes	3.9 minutes	<b>4.3 minutes</b>	4.2 minutes	
11. Customer satisfaction indicating good or excellent service (survey results)	87%	83%	<b>83%</b>	86%	
12. Percentage of citizens who feel safe or moderately safe (customer survey)	92%	95%	<b>96%</b>	90%	✓
<b>Workload</b>					
13. Number of crime reports taken by Patrol	11,250	11,080	<b>11,044</b>	11,500	
14. Number of felony arrests by Patrol	559	637	<b>562</b>	600	
15. Number of misdemeanor arrests by Patrol	1,726	2,225	<b>1,514</b>	2,300	
16. Number of warrant arrests by Patrol	683	816	<b>727</b>	800	

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Traffic Collision Investigations &amp; Enforcement</b>			<b>Budget</b>		<b>\$4,909,000</b>
<b><i>Effectiveness</i></b>					
17. Injury collisions as a percentage of total collisions	23%	22%	<b>14%</b>	22%	✓
<b><i>Workload</i></b>					
18. Citations issued	24,471	19,340	<b>21,414</b>	20,000	
19. Collisions investigated	2,103	1,884	<b>1,919</b>	1,900	

# Police Department

## Analysis of Key Performance Measures

### General Discussion:

The Bellevue Police Department's mission statement emphasizes that "*consistently contributing to our community's reputation as a safe and vibrant place to live, work, and visit*" is the primary goal of the officers and staff. Further, the Department's Guiding Principles are **Respect, Integrity, Accountability, and Service**, which provide the foundation for each and every action of all Police employees.

The department provides services in five basic program areas: Patrol, Traffic Collisions and Investigations, Community Services, Investigations, and Communications. Various performance measures are used to evaluate the effectiveness and efficiency of all police activities and are viewed as integral to the process of ongoing policing and police management in Bellevue. Obtaining public feedback on police operations is one method the department uses to demonstrate accountability and uphold the public's trust.

The Police Department selected performance measures for its annual scorecard that provide a wide representation of the quantity, quality and outcomes of service delivery. Measures selected are of direct relevance to the community, such as response times in emergencies, juvenile arrests, number of violent crimes, and percent of crimes cleared. Each of these areas, their influences, impacts, and next steps to improve performance, are discussed in the following sections.

### Significant Influences:

#### **Patrol**

Response time to critical emergencies increased over one minute in 2008, while at the same time arrests for felony, misdemeanor and warrants decreased. S worn officer vacancies in Patrol are responsible for these changes. To fill these vacancies, in 2008 twenty-one new officers were hired. Once new officers are "on the books", they must complete ten months of training prior to squad assignment. The FTO (Field Training Officer) assigned from Patrol to train new officers reduced availability to respond to critical emergencies. Essentially, this reduced experienced officers responding to emergencies and self-initiated activity by 20%.

Patrol's proactive SET unit (Special Enforcement Team) was very successful in 2008, reducing motor vehicle theft cases by 30%, making over 130 arrests, and recovering over \$350,000 in property. Over the past five years, motor vehicle thefts in Bellevue have been reduced by 65%. SET continues to receive accolades from the surrounding region for their success in directly targeting and reducing motor vehicle theft and prowls.

In spite of police vacancies, new officer training, and preparing for new field technologies being planned for by the new regional dispatching agency called NORCOM, Patrol continues to provide exceptional service to the community as seen by the customer service survey and percentage of citizens who feel safe in the city.

## ***Traffic Collisions and Investigations***

The number of total (injury and non-injury) collisions investigated by Traffic increased by 2% to 1,919 in 2008; but the percentage of injury collisions to total collisions showed a significant decrease. Despite a motorcycle vacancy through most of 2008 and an accident investigation position that remained vacant during all of 2008, total number of citations issued increased by 10%, to 21,414 in 2008.

New 2008 traffic safety laws on driving with seat belts and cell phones were enacted, and in the case of seat belt enforcement, Washington Traffic Safety Commission grant funds became available for dedicated enforcement of this law. The seatbelt law was strengthened to allow it to be a primary stop offence, and several educational programs were conducted prior to targeted enforcement actions. The combination of education and enforcement led to a high compliance rate in our State.

Another law that had an impact was the Cell Phone Usage Law. The two-prong laws effectively prohibited the practice of texting and mandated the use of hands free devices while operating a vehicle and using a cell phone. The laws are not primary stop infractions, so compliance at this time is largely in the form of education. Officers do cite for these violations as secondary offenses when it is judicially lawful and appropriate.

Additionally, environmental effects took place in 2008 that most likely contributed to the lower number of injury accidents. In 2008 the price of fuel reached record highs and reduced the volume of vehicles on the roadway. There were also several significant snow events that closed businesses and schools for extended periods of times. These snow events have historically prevented people from driving and those that do drive tend to exercise an abundance of caution.

## ***Community Services***

For all of 2008, Community Services was unable to fill the Crossroads station officer position, and has had periodic vacancies at its other stations as well, driving the significant reduction in community education and crime prevention presentations. Station officers are an immediate contact for the community and coordinate problem solving projects. To help fill the gap in Crossroads, bicycle officers spent more time in the area and at the station. It is anticipated the Crossroads station position will be filled during the first quarter of 2009.

Station officers downtown and in Factoria continue to be the primary liaison to the community in which they are located. The rapid growth of downtown, which includes high-rise residential buildings and an ever increasing night life, is a particular challenge. Station officers are best suited to meet the challenges in their area as they have the time to develop the key community partnerships and can coordinate a problem solving response to issues.

The Bicycle Patrol is very important to the Neighborhood Services Unit. Bicycle officers are able to bring their unique mobility and knowledge of the street to assist in all types of problems, especially in the parks and in areas that are not often visible from the street in a car. Our goal is to continue to enhance this Unit in their ability to be primarily focused on problem solving.

School Resource Officers (SRO's) continue to work in Bellevue's high schools, though the Department has been unable to staff one of the middle school positions. SRO's develop key relationships with young people that enable them to intervene in situations before they become serious. For example, they perform interventions to help students who are beginning to lose

their way. In 2008, a joint agreement between the Bellevue School District and the Department clarified that while at school, SRO's can act in the same capacity as school staff. This gives them the ability to intervene into student conduct when that conduct does not result in criminal activity. The main contract with the School District was re-negotiated in 2008 and the Department and the School District outlined their commitment to continue the program for the next four years.

### ***Investigations***

The amount of sexual assault and adult protective cases continued to rise. The Department of Social and Health Services is increasing the number of referrals. These types of cases are community sensitive and state law requires a quick response.

The number of juvenile arrests continues to drop. The demographics of Bellevue is moving toward an aging population and couples who either have no or few children. However, this trend has not had an impact on the number of referrals from DSHS. The Department has also focused efforts through the SRO Program to help reduce juvenile crime both in and out of school.

The number of Part One violent crimes assigned to Investigators continues to drop and is slightly down from last year. However, the numbers don't always tell the whole story as cases vary in complexity and the amount of investigative time needed to bring them to conclusion. For example, a drive-by shooting in the Crossroads area in 2007 is just now reaching the point where an arrest may be made. The case was complicated by witnesses who were not being truthful about events they allegedly saw.

The percentage of property crimes assigned to Investigators that was cleared has increased over last year. During 2007 and part of 2008, the Fraud Unit was down to essentially one investigator. During the second half of 2008 the Unit was brought to full strength, which in turn has caused additional cases to be assigned and cleared as well as eliminating the number of Fraud cases that property crime investigators had to follow-up on.

Starting in September 2008 the Forensics lab was down to just one examiner (the Lab Manager). The Lab Manager then suffered an injury, which caused a reduction in his work hours. This created a significant backlog in forensic work.

### ***Communications***

The Eastside Communications Center in the Police Department dispatches police, fire, and emergency medical services throughout numerous jurisdictions in King County through its E-911 telephone systems. King County's E-911 Program Office requires a minimum of 90% of 911 calls to be answered within ten seconds. In 2008, 95.7% of all calls were answered within this time frame. In 2008, 175,025 emergency calls were received, compared to 177,750 calls in the previous year, a decrease of 1.5%.

A significant influence to the Communications Center in 2008 is the gradual transition to the regional emergency dispatch center, NORCOM, scheduled for completion in July 2009. Staff are preparing themselves to become NORCOM employees and to learn new databases and computer tools.

## **Steps Taken to Improve Performance:**

### ***Patrol***

The hiring process of Police officers requires a background investigation that is labor intensive. To reduce time to complete background investigations and maintain the integrity of the investigation, a part-time employee and officers from other units assisted. Twenty-one officers were hired in 2008 to bring the department to full staffing. Now that hiring is finished, these officers will complete a ten month training program prior to squad assignment.

The Shared Leadership Council, which represents every section of the department, met regularly to research ideas and make recommendations to the Chief.

Continued use of Telestaff (a payroll and scheduling software program) improved scheduling and deployment of Patrol Officers and provided valuable information on overtime costs.

The BearCat armored vehicle is now deployed during SWAT missions to improve safety and provides tactical advantage for SWAT officers.

When NORCOM becomes live in July 2009, it will work to provide an integrated Field Reporting component as part of its technology package. In addition, NORCOM will provide a platform for an on-line reporting system when implemented mid-2009.

### ***Traffic Collisions and Investigations***

The decrease in injury accidents in 2008 is due to a wide variety of factors. There were several motorcycle officers that were on light duty because of work related injuries. The officers returned to duty in the fourth quarter of 2008. This increased the number of motorcycle officers in the field and thus had a greater police presence in the community.

In late 2008 the selection of officers for the vacant motorcycle position and accident investigation position were identified. They were assigned to the traffic unit in January 2009. They received and continue to receive the appropriate certification training.

In 2008 the Traffic Unit continued the work for implementation of a Photo Enforcement process. Contract work, policies, and workflow processes were negotiated and neared completion in 2008. Completion and implementation are scheduled to take place in late 2009.

The Traffic Unit completed the first phase of the SECTOR (electronic ticketing system) in 2008. Two test vehicles and two trained officers worked with the Records section and District Court on this project. The project has been so successful that an expansion of the program will take place in 2009. Additionally, the SECTOR program will have a direct relationship with New World systems associated with NORCOM.

### ***Community Services***

Consisting of the Neighborhood and School Services Units, the Community Services unit is a component of the combined Community Services and Investigations Section. Calendar year 2008 represented a year of focused attention on identifying mission and goals for this group of personnel. A workload analysis authorized by the Section Commander to satisfy accreditation

standards served as a vehicle to develop data to support continuation of services and identify key areas for improvement for the Units.

Bicycle officers often work on special problem areas, in many cases, areas identified by substation officers in Factoria, Crossroads, and Downtown. Vacancies in substation officer positions required a shift in thinking. Bicycle officers were directed to begin identifying community problem areas and develop problem oriented policing plans to address them. To reinforce the value of this change in community service, the philosophy of identifying and solving community problems was written into a 2008 revision of the Community Services Unit goals. Bicycle officers assisted the Parks Department with problems at Highland Community Center and multiple parks within the City, making arrests and reducing loitering and criminal activity. Implementation of trespass programs helped to identify and remove troublemakers from these areas. Bicycle officers also assisted in the monitoring of Tent City IV, the removal of homeless persons living on State owned property and trails in the Bridal Trails area, and they developed a problem oriented policing project to identify and capture a sex offender committing crimes at local bus stops.

When available, substation officers are able to take the lead and develop the relationships necessary to minimize crime within their communities. They continue to identify and work on problems, coordinating a response with the Bicycle and Patrol officers to proactively resolve crime and disorder problems before they grow. Problems at the Factoria 7-11 involving young people loitering and adults purchasing alcohol for minors were greatly reduced by the efforts of the Factoria substation officer in combination with Patrol officers who carefully monitored this location for criminal activity. Criminal activity at an apartment complex in south Woodridge resulted in a project implemented in 2008.

The move of the Factoria Mall substation to a larger, newly renovated facility in the Mall was completed in May 2008 and continues to be a community focal point for citizen reporting and an information resource center.

The School Services Unit provides an officer presence in each of the City's high schools and two officers who share middle school responsibilities. SROs continue to interact daily with students, parents, and teachers to identify criminal activity on campus and intervene proactively to prevent crime. SROs are actively working with the Latino community and the School District to reduce truancy within this ethnic group and to emphasize the benefits of education. SROs also actively participated in training and exercises designed to provide a prompt response to emergency incidents on campus.

### ***Investigations***

The Investigations Unit is responsible for follow-up investigations of Part I and other crimes occurring within the City. The calendar year 2008 was a year of change for the Unit. Beginning in January, the Section Commander authorized a detailed workload analysis, the goal of which was to satisfy accreditation standards and to identify areas of improvement in workload distribution and use of work-related time. The study revealed key challenges faced by Unit personnel: Individual caseloads within the Special Assault and Fraud Units were higher than average; the Property Crimes Unit spent large quantities of time on certain car crimes investigations that yielded few results; some investigations satisfied community policing goals, but were not aligned with prosecutorial guidelines; and, we identified a possible correlation between low staffing and morale, and higher use of leave time and overtime.

During the third quarter of 2008, Unit command staff met with supervisors to discuss the results of the analysis and develop a list of priorities for investigations, personnel, and case management. The meeting proved to be the catalyst for positive change. With a fresh outlook on Unit priorities, supervisors implemented changes to maximize caseloads, reduced use of overtime for paperwork, and eliminated some low productivity car-crimes investigations. With these changes in place, Police Administration clearly identified the need to move personnel and fill vacancies. By the end of the fourth quarter of 2008, the Unit was operating smoothly and efficiently with lower average caseloads per detective, with reduced overtime levels, and higher morale.

A new lab assistant was recruited and hired in February 2009. This person is fully trained and accredited. As a result he can hit the ground running and we anticipate a reduction in the backlog of case evidence awaiting processing. Forensic work is a vital part of Investigations and often is the only way to develop a suspect.

### ***Communications***

The Eastside Regional Communications Center is fully accredited by the Association of Public Safety Communications Officials – Commission on Accreditation for Law Enforcement Agencies (APCO-CALEA) accrediting agency. The center continuously evaluates the best practices of similar agencies, both locally and nationally, and it emphasizes recruitment and retention efforts in order to maintain a trained and experienced staff at all times. Staff from Police Operations and from Communications regularly meet to discuss ways to improve response times, how to best broadcast suspect and in-progress information, and to fine-tune other procedures to ensure that accreditation standards are met.

### **Next Steps:**

#### ***Patrol***

The final phase of training for new officers will be complete in the summer of 2009, providing additional coverage in Patrol.

Patrol received five new FTE's in 2008 for deployment in the downtown core to increase availability for 9-11 calls and reduce response time. This program will be fully implemented by mid-year.

SET continues a high impact reduction of motor vehicle crimes in Bellevue and greater Puget Sound.

A staffing and deployment study is planned for this spring to identify any efficiencies we can get from our current resources and help prepare for demographic changes.

The implementation of new technology and NORCOM creates a culture change for Patrol. It takes time to streamline new business processes and learn all new systems. The outcome of an integration of all technology systems improves access to information and efficiencies. Getting there is the challenge. All components are not anticipated to be implemented until 2009 and 2010.

### ***Traffic Collisions and Investigations***

In mid to late 2009 the Traffic Unit will complete and implement the photo enforcement program. The red light photo enforcement program and the school zone speed photo enforcement programs are expected to have a dramatic impact in the reduction of collisions in key locations.

With the success of the two SECTOR equipped vehicles, the Traffic Unit will continue to expand the program. Currently the unit has secured additional SECTOR equipment that will allow every collision investigation vehicle to be SECTOR equipped. All of the investigators are fully trained in the operation of SECTOR software. This will allow the collision investigators to complete traffic citations and collision reports electronically. The investigator simply scans the driver's license and registration certificate, completes a few on-screen fields, and prints out a citation or collision paperwork from the patrol car. The program streamlines the paperwork process for citations, infractions, and collision reporting and should reduce staff time required to manually process this paperwork.

In 2009 the unit has secured grant funding that will allow for the purchase of a new trailer. The trailer will allow officers to transport motorcycles to different locations and to provide an educational platform for traffic education.

Currently the Traffic Unit is exploring external funding sources to allow for an increase in LIDAR radar systems. These new laser based radars allow for more precise and accurate speed measurements. The increased abilities of these devices will allow traffic enforcement from greater distances with enhanced accuracy.

The Traffic Unit is fully staffed and has adjusted shifts to provide coverage in all areas identified as having high accident rates. It has also enhanced the unit's ability to conduct enforcement patrols for impaired and aggressive drivers.

### ***Community Services***

Reducing overtime is a top priority. Steps will be taken to minimize overtime for writing reports or other duties that should be completed on duty. The impact will be most felt in Community Services because of the need to reduce officer presence at major events. For example, the Motor Officer and CSS staff who have been a mainstay during the Arts and Crafts Fair have been eliminated. Events have been reduced with three events identified as top priority: The National Night Out Against Crime, Child Safety Fair, and Police Memorial at Factoria Square. The Citizen's Academy has been eliminated due to the high overtime cost. Our focus will continue on the core responsibilities of the Section.

School Resource Officers are making efforts to be present more in class, by instructing or providing information to students. Many schools in the Puget Sound region have been experiencing a significant upswing in gang activity. SROs will focus their efforts on gang prevention in the schools.

Bicycle Officer activity will be directed primarily towards problem solving. The objective is to increase the number of POP projects through more involvement with the Bike Squad.

The Downtown Station Officer will be working with a new Patrol Squad assigned to the downtown core. The objective is to use the resources of the downtown Station Officer to help the new squad manage problem areas.

The Crossroads Station Officer position will be filled in the 2<sup>nd</sup> Quarter of 2009, with the objective of returning a regular Police resource to the Community.

### ***Investigations***

Decisions concerning Investigation's priorities have been made. Regular monitoring of case loads will occur to ensure resources are allocated to address priorities. The Forensics Lab will provide monthly reports to Department leadership and staff. Reports will be monitored to check progress now that a lab assistant has been hired, with the objective of greatly reducing the backlog of cases awaiting processing.

With the transfer of a Property Crimes position to Sexual Assault, there may be some impact on the number of Property Crimes cleared, compared to past years. Monitoring of case assignments and dispositions will help to determine any impacts, if any.

### ***Communications***

The City of Bellevue, along with surrounding cities, fire districts, and agencies are planning for the new dispatch governance to begin July 1<sup>st</sup> 2009. NORCOM (North and East King County Regional Emergency Communications Center) will provide regional dispatch and 911 services. To achieve this, the Kirkland and Bellevue dispatch agencies will consolidate their facilities, functions. Work is in progress with both agencies to effect a positive and timely transition with the new management team for NORCOM.

New performance measures have been implemented for 2009 by the King County EMS Program Office, as part of the EMS Levy. If these measures are achieved, Eastside Communications can receive up to \$48,950 in additional funding, for use in training and equipment.

# Transportation Department

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## Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2007 Target Met or Exceeded
<b>Program: Transportation Improvements</b>				<b>Budget</b>	<b>\$30,823,000</b>
<b>Effectiveness</b>					
1. Percentage of areas achieving concurrency	100%	100%	<b>100%</b>	100%	✓
2. Total percent variance of actual construction costs from the original construction contract.	7%	4%	<b>5%</b>	7%	✓
3. Number of Transportation projects completed	2	8	<b>8</b>	10	
<b>Efficiency</b>					
4. Design cost at bid award as a percent of contract cost	19%	7%	<b>10%</b>	23%	✓
<b>Workload</b>					
5. Number of Transportation CIP projects under design	31	29	<b>10</b>	16	
6. Number of Transportation CIP projects under construction	21	24	<b>5</b>	13	
<b>Program: Transportation Systems Operations</b>				<b>Budget</b>	<b>\$6,985,000</b>
<b>Effectiveness</b>					
7. Percentage of neighborhood locations where 70% or more of residents are satisfied with the completed traffic calming project	75%	100%	<b>100%</b>	90%	✓
<b>Workload</b>					
8. Number of Neighborhood Traffic Calming requests received	217	369	<b>367</b>	200	
<b>Program: Transportation Maintenance</b>				<b>Budget</b>	<b>\$12,860,000</b>
<b>Effectiveness</b>					
9. Customer satisfaction rating for clean streets	95%	97%	<b>95%</b>	95%	✓
10. Average pavement rating for residential streets	80	85	<b>85</b>	77	✓



# Transportation Department

## Analysis of Key Performance Measures

### General Discussion:

The performance measures selected for this scorecard reflect key elements of the programs and services that measure our success in managing several related, but sometimes competing, objectives:

- Plan Bellevue's transportation network so that concurrency standards are met today and in the future.
- Mitigate the impacts of increased traffic congestion caused by local and regional growth through improvements to the existing infrastructure and construction of new facilities.
- Ensure that neighborhood streets are protected from spillover arterial traffic and excessive vehicle speeds.
- Maintain the integrity and appearance of the hundreds of miles of roadway and thousands of appurtenances (i.e. signals, street lights, signs, curbs, gutters, fences, etc.) that comprise the existing transportation infrastructure.

The majority of the performance measures selected for this scorecard relate to management of the Transportation Capital Investment Program (CIP). The CIP represents a major share of the Department's workload, and successful completion of capital projects plays an important role in easing congestion, meeting concurrency standards and enhancing neighborhood livability. The Neighborhood Traffic Calming Program (NTCP) enables the Transportation Department to respond to citizen concerns about the quality of life in their neighborhoods. Measures related to this program are included to evaluate the Department's ability to respond directly to citizen requests and to mitigate traffic impacts on neighborhoods. Performance related to maintenance of the City's transportation infrastructure is represented by customer satisfaction with clean streets and average pavement rating for residential streets.

### Significant Influences:

Departmental performance is influenced by several significant drivers; the current economic condition; demographic changes in resident and daytime population; the overall size, condition and age of the system; and funding availability to sustain the system. The Department responds to these influences by continuing to execute sound business practices, producing quality products, partnering with the community, and by implementing innovative solutions. This section describes how the scorecard measures were impacted by some of the significant influences in 2008.

In the second half of 2008, regional economic conditions worsened and private sector construction began to decline. Public sector projects began slowing down as well which resulted in increased competition for the new work that was coming out. The increased competition and the ongoing economic deterioration worldwide have sharply driven down construction costs. We have experienced construction costs that are approximately 25%-30% below engineer's estimates submitted in the second half of the year. We expect this bidding climate to continue at least through 2009. With this increased competition, many contractors who primarily bid private sector work have been bidding on public works projects. This produces additional challenges for the Department relating to quality of work, traffic control, and administration. Additional measures including careful reevaluation of engineer's estimates are in place to insure that these areas are not compromised due to inexperience or lower costs.

Based on the projects for which the design phase was completed in 2008, final design costs were 10% of their respective construction contract amounts. This reflects a 13% favorable variance from the performance measure target of 23%, driven by the following factors: the completion of the overlay program involved a small design effort relative to construction costs; use of in-house design work was higher than planned; and the majority of bids were for maintenance and minor capital projects, which generally have smaller design costs than roadway projects. Design costs include any consultant costs, city staff time, and other miscellaneous costs such as printing and advertising. In addition, the number of projects in both design and construction were lower than anticipated (10 actual versus 16 planned to be under design; 5 actual versus 13 planned to be under construction).

One business practice implemented in 2000 that continues to be effective is the use of the Project Delivery Roadmap. The Project Delivery Roadmap incorporates proven best principles and practices in managing the scope, schedules, and budget of capital projects. It clearly defines roles and responsibilities of the project team, develops formal team charters, and improves coordination of the project team members and stakeholders. This practice results in continual project delivery improvements. In addition, improvements have also been implemented focusing on constructability reviews during the design phase to improve the quality of our construction contracts.

It is impossible to foresee all the issues associated with a particular construction project prior to implementation, particularly issues associated with underground work. Constructability reviews throughout the design process minimizes cost increases between bid award and construction contract completion. The total percent of variance between the actual construction costs from the original construction contract in 2008 was 5% compared to the target of 7%. The focus on the Project Delivery Roadmap and constructability reviews are key factors in this success.

Population and employment growth in Bellevue and surrounding cities have impacts on the overall mobility of the system. The Transportation Department prepares a transportation concurrency "snapshot" annually and reports to the City Council on how transportation capacity is keeping up with permitted land development. The November 13, 2007 report to Council indicated that CIP projects contribute significantly to congestion reduction, reducing overall failed intersections from seven without the CIP to five and reducing congestion in twelve of thirteen Mobility Management Areas (MMAs). All of the 13 MMAs in the City meet their LOS standards as set in the adopted Comprehensive Plan, assuming completion of the CIP. The range of reserve capacity available (to accept further traffic growth) in the 13 MMAs is from 4% to 32%. The percentage of areas achieving concurrency is 100%. Transportation staff did not do a concurrency report in 2008, based on the fact that data shows that traffic volumes in the city decreased between 2007 and 2008, and the fact that the CIP has been in the process of undergoing perhaps major changes due to the projects identified in the Mobility and Infrastructure Initiative. Once the CIP is updated in 2009, the concurrency report will be updated for the 2009-2015 period.

Reduced mobility in the system sometimes results in increased speeding and cut-through traffic issues. The NTCP continues to show high levels of citizen requests (367 in 2008 compared to 369 in 2007) to address excessive vehicle speeds and cut-through traffic. With an extensive public process, it is appropriate to expect at least two to three major traffic calming projects being constructed within a calendar year. In 2008, 17 projects were constructed and 4 more were in development or design compared to six and four in 2007, respectively.

Demographic changes, system size, and funding availability all can impact the maintenance schedules of the transportation system. Staff uses citizen satisfaction as one of the ways to determine if maintenance needs are being met. According to the 2008 Customer Satisfaction

survey, the City's street cleaning efforts continued to result in a high degree of satisfaction by Bellevue citizens. Satisfaction ratings, over the last 5 years, have been 95% or higher. Street sweeping routes and frequency are established based on the frequency of use and the type of transportation mode. For example, streets with bike lanes are swept more frequently than streets without. The result is a high customer satisfaction rating.

Condition ratings are also performed every two years as a way to determine upcoming maintenance & overlay projects in the City. Residential pavement ratings were higher than anticipated for 2008. Pavement ratings normally fluctuate over a two year period. Pavement is surveyed every two years establishing a baseline condition rating. This baseline information is combined with results of pavement improvements made to streets over the course of two calendar years. An adjustment is made for the deterioration of pavement in the second year of the pavement assessment cycle.

### **Steps Taken to Improve Performance:**

The Department continued to work on improving its CIP project delivery as well as the quality of construction contracts in 2008. Significant emphasis has been placed on the Project Delivery Roadmap, chartering project teams, closely managing capital project budgets and schedules using the earned value concept, early identification of the appropriate public involvement strategy for each project, and constructability reviews.

In an effort to balance priorities and workload within the NTCP program, the Department continues to design and implement smaller projects each year in addition to the major neighborhood traffic planning efforts. The nature of these small-scale projects requires a very simple public involvement process thus allowing them to be designed and constructed within one year.

### **Next Steps:**

The 2008 project management performance measures indicate overall that the Department provides high-quality projects and services and continues to make progress towards achieving its goals. However, the Department has committed to a still higher level of performance in the future. As part of that commitment, the Department will continue to concentrate its efforts on the following in 2009:

- Enhance and implement strategic tools for program management of the CIP through improved workforce and workload planning.
- Develop and refine an integrated approach to CIP project delivery that strengthens communication and collaboration with other City departments as well as within the Department.
- Continue utilizing and refining the Project Delivery Roadmap (PDR) that was implemented in 2000 to effectively manage capital projects' scopes, schedules, and budgets. The PDR system is an effective tool that clearly defines roles and responsibilities of the project team member, develops formal team charters, and improves coordination of project team members and stakeholders on multi departmental and multi agency projects.
- Continue incorporating constructability reviews into every capital project to reduce the risk of unknowns during construction.
- Continue enhancing the capital projects public involvement process by engaging the local community and other users in the development of the scopes of capital projects, and work closely with the community and property owners during the design and construction of capital projects.
- Demonstrate environmental stewardship in programming, designing and constructing capital projects by implementing context sensitive designs and incorporating sustainability concepts such as natural drainage practices in capital projects.
- Take advantage of recent public works project delivery methods, approved by State Legislature,

and implement innovative contracting techniques that can deliver capital projects in a more timely and efficient manner.

- Continue to emphasize the time efficiency and cost effectiveness of designing small scale, low-cost projects in-house.

The NTCP continues to grow and evolve as the City matures. Although the primary requests received are to address vehicle speeds on neighborhood streets, an increase in requests to address cut-through traffic is also occurring. The Department will continue to analyze new and innovative techniques to address traffic concerns in neighborhoods and began a project in 2008 to enhance the toolkit available for traffic calming techniques used on arterial roadways. This effort is continuing in 2009 with the guidance of a stakeholder group consisting of Department representatives from throughout the City. A final document is anticipated to be completed in late 2009.

## Utilities Department

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### Annual Scorecard of Performance Measures

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Utilities Improvements</b>				<b>Budget</b>	<b>\$29,548,000</b>
<b>Effectiveness</b>					
1. Percentage of annual capital investment projects completed as planned	47%	86%	<b>122%</b>	100%	✓
<b>Workload</b>					
2. Dollars in millions of annual capital investment	\$5.1	\$12.2	<b>\$13.0</b>	\$9.5	
<b>Program: Water Maintenance and Operations</b>				<b>Budget</b>	<b>\$27,246,000<sup>1</sup></b>
<b>Effectiveness</b>					
3. Customer Satisfaction rating	88%	92%	<b>89%</b>	85%	✓
4. Number of violations of state and federal drinking water standards	0	0	<b>0</b>	0	✓
5. Service interruptions per 1,000 service connections	2.6	1.6	<b>1.8</b>	3.0	✓
6. Percentage towards meeting the City of Bellevue's 2008-2013 Water Conservation Goal	NA	NA	<b>42%</b>	17%	✓
<b>Program: Sewer Maintenance and Operations</b>				<b>Budget</b>	<b>\$30,322,000<sup>2</sup></b>
<b>Effectiveness</b>					
7. Customer satisfaction rating	88%	92%	<b>89%</b>	85%	✓
8. Public system backups per 1,000 service connections	0.30	0.63	<b>1.08</b>	0.40	
<b>Efficiency</b>					
9. Average cost per foot of sewer pipe jet cleaned	\$0.26	\$0.55	<b>\$0.36</b>	\$0.32	
<b>Workload</b>					
10. Feet of sewer pipe jet cleaned	671,225	703,660	<b>729,100</b>	750,000	
<b>Program: Storm Drainage Maintenance and Operations</b>				<b>Budget</b>	<b>\$8,958,000</b>
<b>Effectiveness</b>					
11. Customer satisfaction rating	88%	92%	<b>89%</b>	85%	✓
12. Number of cited violations under the Clean Water Act	0	0	<b>0</b>	0	✓
<b>Efficiency</b>					
13. Average cost per foot of drainage pipe cleaned	\$1.38	\$1.05	<b>\$0.94</b>	\$1.61	✓

Key Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	2008 Target Met or Exceeded
<b>Program: Solid Waste Management</b>				<b>Budget</b>	<b>\$1,736,000</b>
<b>Effectiveness</b>					
14. Multi-family recycling rate	16%	17%	<b>18%</b>	15%	✓
15. Single-family residential recycling rate (% of tons of waste recycled)	66%	68%	<b>68%</b>	66%	✓

<sup>1</sup>Includes approximately \$12.9 million for water wholesale costs.

<sup>2</sup>Includes approximately \$21.4 million for Metro sewage treatment costs.

# Utilities Department

## Analysis of Key Performance Measures

### General Discussion:

Bellevue customers want a safe, high-quality, reliable and plentiful supply of drinking water; a reliable and safe wastewater disposal system; an environmentally safe surface water system that minimizes damage from storms; and a convenient and environmentally sensitive solid waste collection system. Bellevue customers also want the best possible value for their money while maintaining high quality customer service.

### Significant Influences:

#### All Programs:

Providing high-quality services to our customers is a primary objective of all Utilities' programs, and customer surveys help us measure and track customer satisfaction. The 2008 Performance Measures Survey included specific service questions and a question about overall satisfaction. The rating of customers who said they were fairly to very satisfied with the Bellevue Utilities Department was 89%, down slightly from 92% in 2007. We do not feel this is statistically significant and is in keeping with how the city did as a whole. We manage for the long-term and consider these surveys important in gauging customer satisfaction, so will continue to look at short-term variability to see if it is a result of outside influences that particular year or a true change in customer satisfaction.

Utilities' performance is influenced by a number of drivers, including:

- The demands of aging infrastructure. Half of Bellevue Utilities' infrastructure is past mid-life and significant investment is needed to maintain aging systems and replace components that are reaching the end of their useful life
- Increased water and wastewater wholesale costs that compete with the ability to fund local programs.
- Growth and the increase in mixed-use development in Bellevue impacts Utilities' operations activities and require additional capital investment to provide necessary wastewater capacity and increased water storage.
- New regulatory requirements such as NPDES and relocating utilities for WSDOT projects.
- Static labor resources and growing workload pressures which lead to declining service delivery.

#### Program: Utility Improvements:

The focus of the Utility Improvements program is to plan and implement investment in capital facilities to assure the continued availability of reliable utility systems, meet regulatory mandates, accommodate population growth, renew and replace existing systems as they age, and to optimize system performance for cost-effective service delivery. Progress toward meeting this goal is measured in part by evaluating the percent completion of planned utility capital investments for the year, and total dollars spent for utility capital projects over the period. In 2008, 116% of the approved capital investment budget was expended, reflecting an investment of \$13.0 million. When adjusted for project savings (projects completed under budget and lower-than-anticipated requests for water and sewer extensions), the expenditure rate is 122%. The over-expenditure is primarily due to the completion of several large water and sewer pipe replacement projects, and higher-than-anticipated urgent repairs. Major 2008 CIP accomplishments are explained below for each utility.

The Water Utility expended 129% of the water capital improvements budget, and completed 91% of the total number of projects planned for completion in 2008. Total water expenditures were just over \$8.5 million. The over-expenditure is due primarily to four large pipe replacement projects to replace 8,500 linear feet of aging water main prior to street overlays. Other program accomplishments included replacing 2,500 linear feet of water main in the Somerset neighborhood and rehabilitating eight pressure reducing valves. The one project not completed in 2008, W-100 Bel-Red Inlet Capacity Improvements, is expected to wrap up early 2009.

The Wastewater Utility budget was over-expended by \$1.1 million, completing 100% of the number of projects planned for completion in 2008. The overexpenditure is due primarily to completion of nine urgent sanitary sewer point-repair projects, the replacement of 400 linear feet of failing sewer main, performing a much-needed condition assessment of the sewer lakeline in Meydenbauer Bay, and completing one sewer extension near Factoria to facilitate the Factoria Mall expansion.

The Storm Water Utility expended 67% of the storm capital improvements budget and completed 100% of the number of projects planned for completion in 2008. Total storm expenditures were just over \$2.3 million. Several projects are in the design and permitting phase, including improvements to Meydenbauer Creek, SE 30<sup>th</sup> flood control, and fish passage projects on Kelsey Creek, deferring approximately \$1.6 million of construction into 2009. The 2008 program accomplishments included the completion of stream channel work in Newport Creek and 15 urgent storm pipe point repair projects. Progress on projects included in the Coal Creek Settlement Agreement included the completion of design for the Coal Creek Upper Reach Bank & Slope Stabilization project and the Coal Creek Stream Bed Grade Controls.

Program: Water Maintenance & Operations:

Efforts within this program are aimed at the protection, maintenance, and operation of the City's water system to provide a reliable supply of safe drinking water. Major services provided to Utility customers include maintaining adequate water pressure and adequate consumption and fire flows throughout the system, providing effective emergency repairs and services, and maintaining a high level of security and vigilance over our critical water system infrastructure.

Customers continue to receive water that meets or exceeds regulatory requirements. There were no violations of state or federal drinking water quality standards or monitoring and reporting requirements in 2008. Continued development activity has resulted in increased workload to test and inspect cross connection control devices. Efforts are underway to allocate more resources to this state mandated program in order to maintain compliance with Washington Administrative Code 246.

Aging infrastructure continues to impact costs, and both the number and cost of claims paid are trending upwards. Maintenance costs and claims can be expected to increase as systems begin reaching the end of their reliable service lives.

One method the Utility uses to measure how reliable its services are is the number of unplanned water service interruptions per 1,000 service connections. Interruptions in 2008 were 1.8 per 1,000, which is below the 2008 target of 3.0. This consistently low rate for unplanned water service interruption is due to ongoing pipe replacement and proactive maintenance practices. However, these practices came at the expense of performing appropriate system flushing to help maintain water quality. Additional full-time employees were approved in the 2009/2010 budget to improve service delivery.

Program: Water Conservation:

The focus of Bellevue's water conservation program is to promote the efficient use of water within Bellevue's water service area, identifying activities that will slow the increase of average and peak water use demands. In compliance with state requirements, Bellevue adopted its first six-year conservation savings goal in November 2007. The City's goal is to achieve 355,000 gallons per day (gpd) in savings by the end of the six year (2008-2013) water conservation program. This translates to an average of 59,000 gpd of new savings each year. The 2008 progress report shows that Bellevue achieved a savings of 149,072 gallons of water per day, representing 42 percent of the 2008-2013 savings goal.

Program: Wastewater Maintenance and Operations:

Efforts within this program are aimed at the protection, maintenance, and operation of the City's wastewater infrastructure in a manner that ensures the health and safety of the public and protects the environment. Bellevue strives to maintain and operate wastewater collection and pumping systems to assure continuous and reliable service.

One method used to measure service reliability is the number of public wastewater system backups per 1,000 connections. In 2008, the number of backups exceeded the goal. A long-term trend analysis shows an upward trend due to the aging wastewater infrastructure. The Utility continues to concentrate preventive maintenance efforts on known problem areas; however, these efforts prevent Utilities from performing critical systematic preventative maintenance activities. Additional full-time employees were approved in the 2009/2010 budget to improve service delivery.

Program: Storm & Surface Water Maintenance & Operations:

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water systems to provide safe fish habitat, and a system that minimizes storm damage while ensuring water quality protection, flood control, and compliance with state and federal requirements. Catch basin and pipeline cleaning are performed as part of the routine system-wide cleaning of the storm drainage system. Video inspection of pipelines is proving to be a cost-effective tool as part of the condition assessment program.

Since February 2007, the City's Storm and Surface Water Utility has been under the additional regulatory requirements of the federally-mandated National Pollutant Discharge Elimination System Phase 2 (NPDES) permit. Programs have been implemented to achieve compliance with federal and state regulatory requirements as it relates to the operations and maintenance of the City's drainage utility. In 2008 Bellevue incurred no violations under the Clean Water Act, nor experienced any drainage liability claims; however one drainage liability claim was paid as a result of an inaccurate locate. Additional full-time employees were approved in the 2009/2010 budget to help achieve NPDES compliance.

Program: Solid Waste Management:

The central focus of this program is to provide contract management services for waste collection and disposal and to provide educational services to customers for the purpose of conserving resources. Single-family residential customers recycled 67.7% of their waste in 2008, exceeding the target of 66%. This is one of the highest single-family recycling rates in the nation. The multi-family recycling rate increased slightly to 17.5% in 2008.

## **Steps Taken to Improve Performance:**

### All Programs:

In 2008, several initiatives were undertaken to improve long-term performance of the City of Bellevue's Utilities. They include enhancement of the Asset Management Program; continued implementation of a water supply plan, which provides a vision and direction for achieving Bellevue's long-term water supply needs through Cascade Water Alliance; maintenance of Bellevue's enviable Federal Community Rating System score as a Class 5 community; and continued participation in both the Lake Washington/Cedar/Sammamish Watershed (WRIA 8) and the Puget Sound Shared Strategy for Salmon, resulting in approval of the Salmon Recovery Plan by the federal agencies.

### Program: Utility Improvements:

2008 initiatives completed are outlined in the *Significant Influences* section above.

### Program: Water Maintenance & Operations:

To better monitor drinking water quality and provide safe drinking water, additional on-line chlorine and pH monitors/analyzers and piping for future analyzers continue to be installed at various sites. All state and federal monitoring and reporting was completed. The EPA mandated Initial Distribution System Evaluation for Disinfection By-products was completed and long-term sampling locations were approved by EPA in December 2008.

In an effort to meet developer demand, Water Maintenance changed the process for new water service installations to reallocate labor resources while maintaining quality control. Staff now perform the watermain shutdowns and pipe installation while excavation and trench restoration is completed by the applicant under the right-of-way permit process. This allows for timelier billing for the new service installation, and maintenance crews are still able to inspect the condition of the watermain.

Bellevue continued to work with Cascade Water Alliance to develop and implement regional water conservation measures that provide value to Bellevue customers in a cost effective manner. Several new water conservation measures were successfully introduced in 2008. The toilet replacement program was expanded to include the high efficiency WaterSense toilets (1.28 gallons per flush) and rebates were offered to single family residents for the first time. A new toilet leak detection promotion was also initiated for homeowners. These measures will be continued in 2009.

### Program: Wastewater Maintenance & Operations:

The Wastewater Section continues to evaluate preventive maintenance cleaning schedules in order to adjust certain pipeline cleaning frequencies. In 2009, condition assessment will be performed to re-evaluate preventive maintenance needs for the apartment routes, contracted root removal and regular scheduled cleaning. Targeted condition assessment helps to optimize the frequencies for these preventive maintenance activities.

### Program: Storm & Surface Water Maintenance & Operations:

The Storm & Surface Water Section continues to implement the new NPDES Catch Basin Inspection and Cleaning Program. Maintenance standards were revised to include updated inspection checklists. Maps were developed and incorporated into the NPDES preventative maintenance programs.

### Program: Solid Waste Management:

The programs implemented with the 2004 solid waste collection contract have matured, showing significant increases in diversion rates and reductions in tons of garbage collected during 2008. New curbside recycling programs included commingled recycling and collection of food waste, most

plastics, small appliances and electronics, as well as weekly yard debris collection. Participation in the food waste collection program, following significant customer education efforts, has exceeded original expectations. Yard debris recycling service is now provided to the multi-family and business recycling customers.

### **Next Steps:**

#### All Programs:

A number of future action plan items stemming from initiatives identified in the Utilities Department's Strategic Plan will benefit Utilities. Initiatives include continued participation in Salmon conservation programs, conclusion of the installation and testing of enhanced monitoring capabilities at critical water sites, further development of asset renewal and replacement criteria, formalizing life cycle cost analysis procedures, and increased emphasis on condition assessment programs.

To help restore service delivery levels and meet growth and regulatory requirements, the 2009-2010 budget includes the addition of 10 new full-time employees:

- 3 staff to maintain and repair aging wastewater infrastructure.
- 2 staff to support mandated drinking water quality programs.
- 2 staff to provide increased maintenance/monitoring activities required by NPDES.
- 3 staff to provide design, inspection and project administration in support of the increased capital investments to repair or replace aging systems, and for mandated and growth-related projects.

#### Program: Utility Improvements:

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure to maintaining customer service. The 2009-2015 CIP includes significantly increased investments in infrastructure replacement, including ramping up the replacement of aging watermain from less than 2 miles/year to 5 miles/year by 2019; a new program to replace the sewer lakeline under Meydenbauer Bay concurrently with Parks redevelopment, and to begin assessment of the condition of the other 19 miles of lakeline; replacement of outdated sewer telemetry equipment; and a project to replace a major culvert on Coal Creek, under Coal Creek Parkway. Other CIP emphasis includes planning for and implementing capacity improvements for wastewater conveyance from the CBD and Wilburton areas as well as water supply and storage for population growth downtown. Relocation of water and wastewater facilities to accommodate WSDOT projects on I-405 and SR520 will take place over the next several years. A suite of major capital projects in the Coal Creek Basin will be substantially completed over the next two years, except for permit-required monitoring.

Water and wastewater utilities improvements that will be necessary to support redevelopment of the Bel-Red Corridor were not included in the recent CIP update, but will require significant investment, and will be presented to Council in 2009. Project planning to replace fish-barrier culverts under Bel-Red Road and to open stream corridors as property is acquired in the Bel-Red Corridor will be initiated as needed.

#### Program: Water Maintenance & Operations:

All required state and federal drinking water quality monitoring and reporting will be conducted. Additional on-line monitoring components will continue to be installed in the water system, and operational improvements will be made to optimize water flow and improve water quality and safety. All water system regulatory sampling will be conducted in accordance with federal requirements.

Work will begin to receive state Department of Health approval of the EPA-mandated Initial Distribution System Evaluation and Sampling Program for Disinfection By-products.

Utilities staff are working to develop and implement enhanced pipe condition and risk assessment programs. Condition assessment programs currently underway include: deficiency reporting, main observation reports and data collection, AC pipe and tap coupon testing, and leak detection. Risk assessment programs include failure mode/trend analysis and a criticality/consequence of failure field survey.

Staff will continue to focus on meeting the City's 2008-2013 water conservation goal. Staff will coordinate with Cascade Water Alliance to develop and implement regional water conservation measures, and focus local efforts on youth education, peak season water use, and promoting regional program measures.

Program: Wastewater Maintenance & Operations:

Wastewater continues to re-evaluate its programs to find efficiencies and develop a Corrective Maintenance repair program to address the increasing need for repairs and maintenance. The Corrective Maintenance program will focus on known problems and can aid Engineering with repairing laterals and mainlines.

Program: Storm & Surface Water Maintenance & Operations:

Despite an aging infrastructure, the Storm & Surface Water system continues to perform fairly well. With the new infrastructure programs being instituted, the goal of improving the overall water quality of Bellevue stream systems will be more attainable. Significant effort will be expended for mandated NPDES compliance activities.

Program: Solid Waste Management:

Bellevue's recycling performance is still among the nation's best. New commercial recycling services are now reaching maturity with 90% of businesses now participating. Next steps are to maximize recycling at individual businesses and, together with the solid waste contractor, to initiate a program for tenants to promote community recycling in the multi-family residential buildings.

## **Appendix I – Performance Measure Changes from 2007-2008**

Below is a table listing the changes to Department's scorecard measures for 2008. This table details each change and lists a reason for elimination or addition. In 2008, Planning and Community Development restructured into two departments creating the Development Services Department. Other changes involve the deletion or addition of one or two measures for the City Clerks Office, Finance, Information Technology Department, and Utilities.

In an environment of changing missions, priorities and challenges, it is important that Departments' performance measures remain relevant. The City encourages Departments to take ownership in their measures by reviewing and updating them periodically. However, the final decision to add or remove a measure is made by a team that consists of the Bellevue Performance Coordinator, the Budget Division Analyst, and the department financial manager.

### Performance Measure Changes from 2007-2008

<b>Department</b>	<b>Measure</b>	<b>Action</b>	<b>Rationale</b>
<b>City Clerk</b>			
	Number of hours training/workshop opportunities	Deleted	Deleted as part of reworking of effectiveness measures for Records Management
<b>Development Service</b>			
	Percent of Customers rating inspection/review services good	Added	Added as part of reworking of measures for department reorganization
	Number of permits issued	Added	Added as part of reworking of measures for department reorganization
<b>Fire</b>			
	Cardiac Arrest Survival Rate	Modified	This measure was modified to include an average reflecting department performance over time in addition to annual performance
<b>Finance</b>			
	Number of delinquent tax returns resolved	Deleted	Deleted as part of reworking of measures for Financial Operations
	Percent increase in ERP use	Deleted	Deleted as part of reworking of measures for Financial Operations

<b>Department</b>	<b>Measure</b>	<b>Action</b>	<b>Rationale</b>
<b>Information Technology</b>			
	Percent of households who have access to BTV who watch BTV at least once per month	Deleted	This measure is not within department control, and it does not reflect either the quantity or quality services
<b>Planning &amp; Community Development</b>			
	Leverage use of Housing Fund dollars by at least 1:5	Added	Added as part of reworking of measures for department reorganization
	Number of citizens involved in major comprehensive planning projects	Added	Added as part of reworking of measures for department reorganization
	Number of major comprehensive planning projects underway	Added	Added as part of reworking of measures for department reorganization
	Number of focused demographic/economic reports	Added	Added as part of reworking of measures for department reorganization
	Percent of agreement reached in mediation	Added	Added as part of reworking of measures for department reorganization
<b>Utilities</b>			
	Percentage towards meeting the City of Bellevue's 2008-2013 Water Conservation Goal	Added	Added as part of reworking of measures for Water Maintenance and Operations

## Appendix II - Bellevue 2000 US Census Demographics: By Zipcode

Throughout this report, the results from city surveys are frequently presented by zipcode. The data in this table provides some additional context to help in interpreting these survey results. It includes a breakdown of some basic demographic data for all zipcodes in Bellevue, as well as King County and Washington State. The most recent data available by zipcode comes from the 2000 US Census. As of 2006, the American Community Survey estimated Bellevue's population to be approximately 120,000 with a median age of 38.5 and a per capita income of \$44,000.

	98004	98005	98006	98007	98008	Bellevue	King County	WA State
Total Population	22,650	17,089	35,332	23,048	23,522	109,569	1,737,034	5,894,121
Total Population - Male	10,843	8,513	17,546	11,846	11,653	54,347	864,457	2,934,300
Total Population - Female	11,807	8,576	17,786	11,202	11,869	55,222	872,577	2,959,821
Median Age	43.1	37.5	39.1	32.7	39.8	38.2	35.7	35.3
Total Housing Units	11,671	7,954	13,391	10,758	9,348	48,396	742,237	2,451,075
Bachelor's degree or higher (%)*	58%	56%	61%	48%	47%	54%	40%	28%
Speak a language other than English at home (%)**	16%	26%	22%	41%	26%	27%	18%	14%
Per capita income in 1999 (dollars)	\$ 49,107	\$ 36,019	\$ 41,856	\$ 28,398	\$ 34,605	\$ 36,905	\$ 29,521	\$ 22,973

\*Of residents who are 25 years and older

\*\*Of residents who are 5 years and older

*Further Information:*

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Copies of the Annual Performance Report are available through the City of Bellevue's website ([http://www.bellevuewa.gov/citizen\\_out\\_reach\\_performance.htm](http://www.bellevuewa.gov/citizen_out_reach_performance.htm)). For additional information or questions about this report please write or call Rich Siegel [rsiegel@bellevuewa.gov](mailto:rsiegel@bellevuewa.gov) (425-452-7114) or Christina Ericksen [cericksen@bellevuewa.gov](mailto:cericksen@bellevuewa.gov) (425-452-2744).