



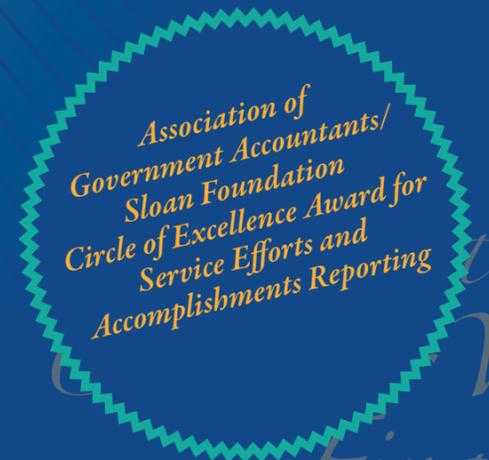
2009

City of Bellevue Annual Performance Report

A report using data gathered through 2010

City of Bellevue

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. This year, the report is being published later than usual due to the City's extensive Budgeting for Outcomes (BF) budget development process. Although published late, data contained in the report has been used by the organization to inform, enhance, and enlighten the decision-making environment. The report 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 *2009 Annual Performance Report* provides department managers, Councilmembers, and the public a glance at Bellevue's key program outcomes for 2009. 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, and the Comprehensive Annual Financial Report (CAFR). These reports reflect disciplines of accounting, budgeting, polling 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.

C. Building and Maintaining Community Trust

Cities today are competing with one another to provide the essential services necessary to successfully 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 key outcomes, 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 data, 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 (51%) rated Bellevue an excellent place to live (the highest point on the scale), 50% rated their neighborhoods an excellent place to live (again the highest point on the scale), 88% indicated that the City is headed in the right direction, and 86% indicated they feel they get their money's worth for their tax dollar. These findings are similar to those in the 2009 Performance Measures Survey. Despite the longer than expected economic recession and slow recovery, Bellevue receives continuing high ratings from its residents.

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/residents or very satisfied customers/residents are very loyal to a community. Somewhat satisfied customers/residents can be ambivalent 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.” Previously, 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.

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 2010.

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. 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. Bellevue changed its survey methodology in 2010 to a dual-mode, address-based methodology incorporating both telephone and internet. We made the change to reach younger residents (ages 18-35) many of whom reside in cell phone only or cell phone primarily households. This decision proved to be on target. More than 400 residents responded by internet and over 200 residents were reached by telephone. The dual-mode methodology yielded over 650 responses across the age spectrum giving us richer information about the needs of our residents. Since the sample was address-based (zip-code plus 4), all respondents lived within the Bellevue City limits.

F. How to Read this Report

This report has two main sections. The first section, 2009 Performance Measures Report Summary, focuses on Bellevue Vital Signs. These measure 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 2007 through 2009 actual performance along with the 2009 performance target for each measure).

These scorecards contain 174 measures, one less than last year. Police Communications was removed from the departmental scorecard because the communications function (call center) was incorporated in a regional call center called NORCOM. This new center will be the regional communications hub for fire and police responders. Other measures were removed from the scorecards because they are no longer used by the department or data was not available from the annual survey. For example, the 2010 survey did not ask residents to rate "It's Your City" – Bellevue's quarterly newsletter. Enough data has been collected to understand resident's opinion about this publication.

The decision to add or remove a measure is made by a team that consists of the Bellevue Performance Coordinator, the Budget Division Senior 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.

G. Bellevue's Vital Signs

Targets were met or exceeded in 14 of 15 vital sign measures. A target has not yet been set for the street sweeping measure where 73% of respondents were satisfied with street sweeping in their neighborhood. This target will be set after additional community response in subsequent citizen surveys.

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 initial Government Accounting Standards Board's "*Suggested Criteria for Reporting Performance Information.*"

Eight of Bellevue's Vital Signs include data from citizen surveys. Many of the survey findings are disaggregated by zip code and the information can be viewed in the 2010 Performance Measures Survey Report at http://www.bellevuewa.gov/pdf/Finance/2010_Bellevue_Performance_Measures_Version_FINAL_pub.pdf.

Generally, two interstate highways divide the City into five sectors. US Postal Service zip codes fall neatly into these five sectors and data is shown in this report both by zip code and by sectors (West Bellevue, West Central Bellevue, East Central Bellevue, East Bellevue, and South Bellevue). 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 II – Bellevue 2000 US Census Demographics: By Zip code).

Performance Snapshot

Targets were met or exceeded for 74 measures, or 65%, of the 114 effectiveness and efficiency indicators reported by the departments. This is slightly less than the 77 out of 115 targets met in 2008.

Fifteen of the 18 departments or other reporting entities met or exceeded 50% or more of performance targets set in 2009. This is about the same as in 2008, when 13 of the 18 departments or other reporting entities met or exceeded 50% of their performance targets.

The City Attorney's Office, City Manager's Office, Civic Services, Development Services, Office of Economic Development met or exceeded 75% of their performance targets in 2009.



The City of Bellevue, Washington

2009 Vital Signs

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2009 Target	Target Met or Exceeded
Public Safety							
1	Patrol response times to critical emergencies from dispatch to arrival	3.4 min	3.9 min	4.3 min	3.5 min	4.0 min	✓
2	Percent of fires confined to room of origin	88%	82%	90%	90%	85%	✓
3	Cardiac arrest survival rate (Annual/5-yr Avg)	63%/45%	60%/53%	45%/53%	53%/55%	45%/55%	✓
4	Number of violent & property crimes committed per 1,000 population	38	37	37	34	40	✓
Quality of Life							
5	Residents' overall satisfaction with Parks and Recreation in Bellevue	83%	89%	90%	92%	85%	✓
6	Residents rating Bellevue as a good or excellent place to live	93%	95%	95%	97%	95%	✓
7	Violations of state and federal drinking water standards	0	0	0	0	0	✓
8	Water service interruptions per 1000 service connections	2.6	1.6	1.8	2.6	3.0	✓
Neighborhood Vitality							
9	Residents rating their neighborhood as a good to excellent place to live	90%	93%	91%	89%	91%	
10 (previous)	Resident satisfaction rating for clean streets (fairly clean to very clean)	95%	97%	95%	*	*	
10 (revised)	Residents satisfied with street sweeping in their neighborhood	*	*	*	73%	Target Not Set	
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	84%	87%	85%	86%	85%	✓
12	Moody's Investors Service Bond rating	Aaa	Aaa	Aaa	Aaa	Aaa	✓
13	Percent of residents fairly satisfied to very satisfied with the job City is doing in planning for the future	69%	70%	71%	75%	71%	✓
14	Residents saying Bellevue is headed in the right direction	77%	81%	80%	88%	80%	✓
Streets & Traffic							
15	Residential street average pavement rating	80	85	85	83	76	✓
16	Percent of Mobility Management Areas achieving concurrency	100%	100%	100%	100%	100%	✓

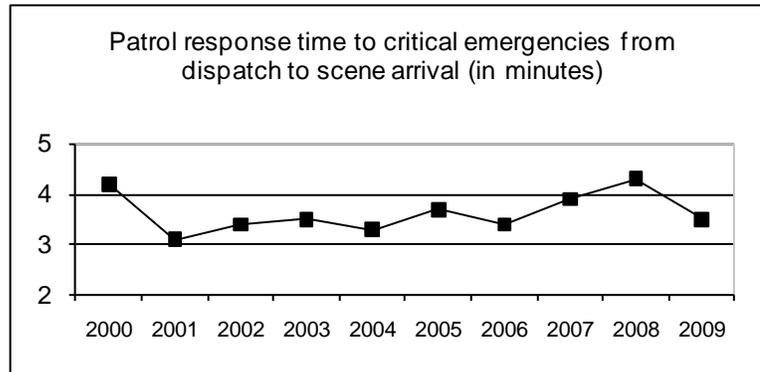
H. Bellevue Vital Signs: 1998 to 2008 Trends

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. Response time averages for 2009 blend data from the city's computer-aided dispatch system and the new NORCOM regional call center which assumed operations and dispatch responsibility in July, 2009.

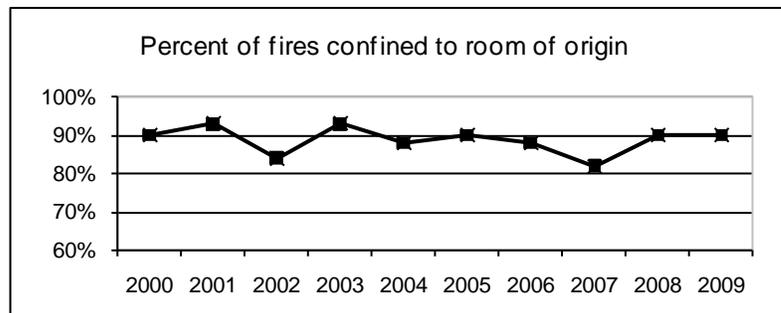


** Note: Patrol response times for 2003 and 2004 in this document are restated due to a previous calculating error. Published reports show 3.18 minutes average response time in 2003 and 2.1 minutes average in 2004.*

2. Percent of Fires confined to room of origin

As well as its building codes, a key measure of the effectiveness of a community's fire prevention and suppression programs is the ability to contain a fire to the room of origin. 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.

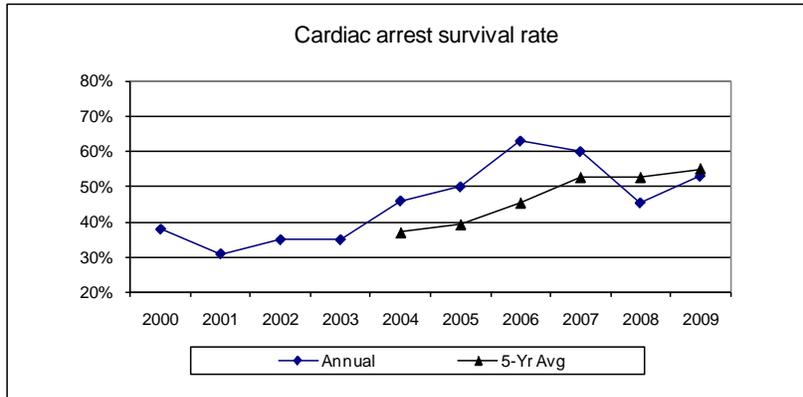
In 2009, 119 structure fires occurred in the City of Bellevue and our contract communities. Ninety percent of these fires were confined to the room of origin. This result exceeded the target of 85%.



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 six 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

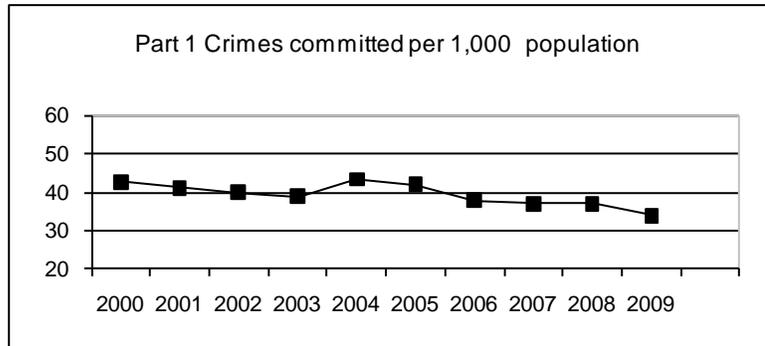


outcomes for cardiac arrest. In 2009, the department responded to 17 witnessed events of ventricular fibrillation. Nine of these individuals were resuscitated and discharged from the hospital alive resulting in a survival rate of 53%.

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 2009, 4,128 or 34/1,000 population Part 1 crimes occurred. This is lower than the performance measurement target of 40/1,000 population despite an increase in both daytime and residential population. Citizen satisfaction with the department remained high with 78% of those having contact with police rating that contact as good to excellent. There was a significant decrease in motor vehicle theft cases in 2009 with cases down by 35% compared to 2008. Over the past five years, motor vehicle thefts in Bellevue have been reduced substantially. 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.



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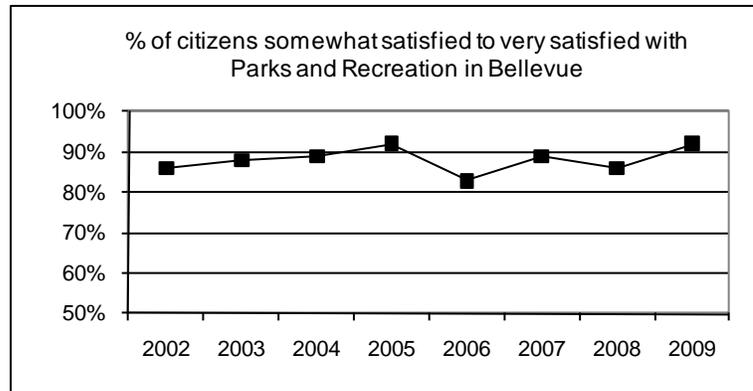
Results from the City's most recent citizen performance survey echoes the effectiveness of the Bellevue Police Department. Survey findings revealed that residents of Bellevue felt about equally safe in downtown at night as they did in their own neighborhoods after dark.

Quality of Life

5. Overall satisfaction with parks and recreation in Bellevue

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

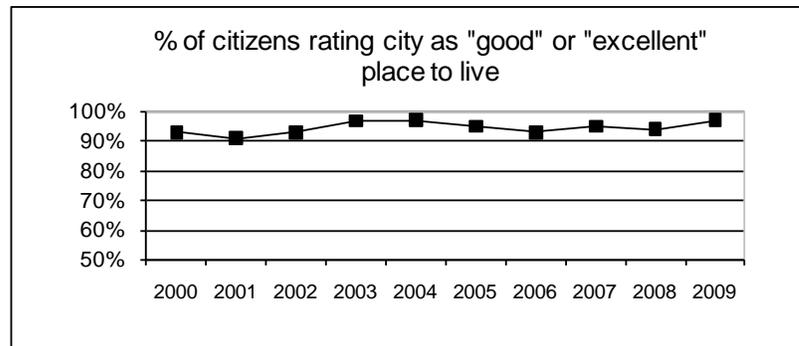
Bellevue residents continue to be happy with their park and recreation programs. Ninety-two percent of respondents report being satisfied, either very or somewhat, with parks and recreation in Bellevue – on par with 2005 results and higher than results in the three previous years



6. Bellevue as a place to live

Nearly all (97%) residents surveyed describe Bellevue as a good or excellent place to live in 2009. Very few respondents (3%) think Bellevue is a fair or poor place to live.

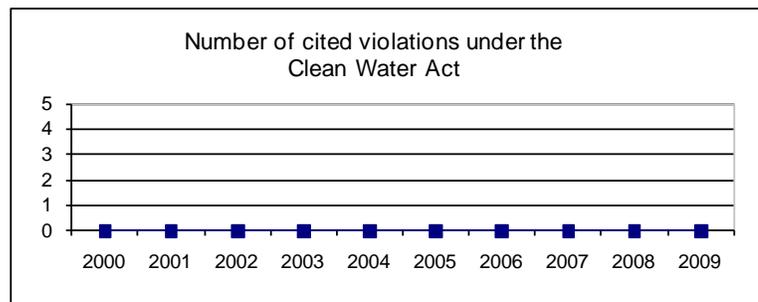
While ratings for Bellevue as a place to live are high (87% or greater) for all residents, younger residents are less likely to report that Bellevue is an excellent place to live. Two in five (40%) respondents who are less than 35 years of age perceive Bellevue to be an excellent place to live compared to 56 percent of those between 35 and 54 or 55 percent of those over 65.



No significant differences are seen across type of residence, home ownership status or length to time living in Bellevue in terms of perceptions of the City as a place to live.

7. Violations of state and federal drinking water standards

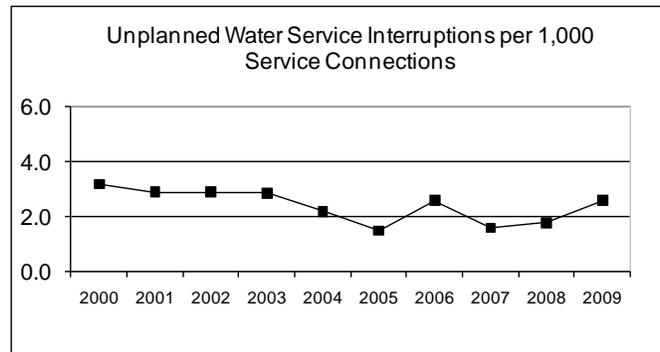
Bellevue's water is safe and clean. Again in 2009 Bellevue, once again, incurred no violations of state and federal drinking water standards. The Utilities Department enforces high design and maintenance standards that translate to quality water. In response to a question in the 2010 Performance Measures



Survey related to overall satisfaction with Bellevue Utilities, nine of ten (90%) of respondents report that they are satisfied.

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 2009 of 2.6 per 1,000 connections is higher than the 1.8 per 1,000 interruptions reported in 2008 but still considered low by the department. The consistently low rate for unplanned water service interruption is due to ongoing pipe replacement and proactive maintenance practices.

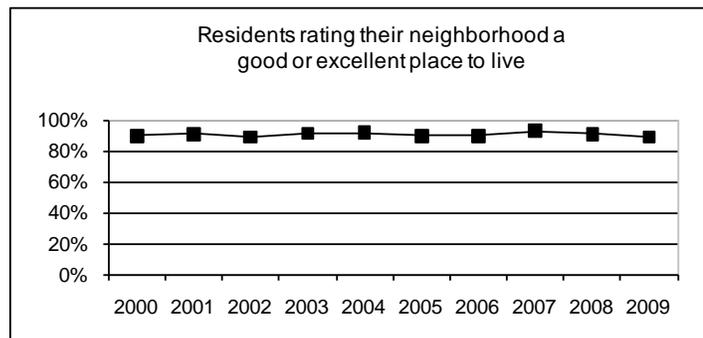


Neighborhood Livability

9. Neighborhood as a place to live

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

Nearly 9 of ten residents (89%) in 2010 consider their neighborhood to be an excellent (50%) or good (39%) place to live.



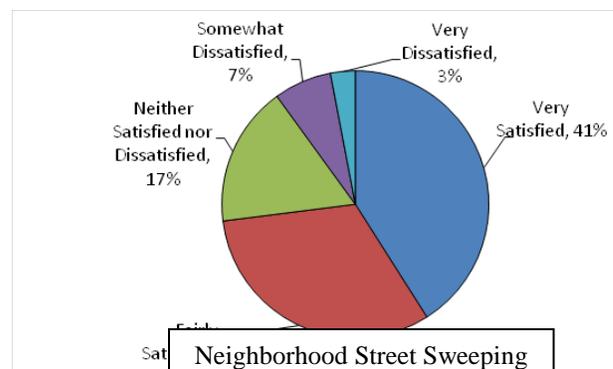
There are clear differences in ratings across the different zip codes. Of note, those living in East Central Bellevue are more likely to give their neighborhood more of a fair or poor rating (24%) than residents in other neighborhoods where a fair to poor rating averages about 9%.

A sense of community is a driver of one's impression of their neighborhood as a place to live.

10. Neighborhood Street Sweeping

This is a new vital sign in 2009 and a change from previous years when residents were asked about the cleanliness of neighborhood streets. The change was made to gather information about the specific activity of street sweeping. No target has been set for this activity yet.

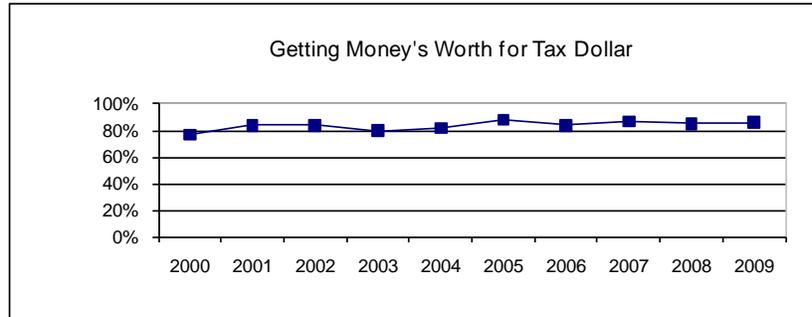
Roughly three quarters (73%) of Bellevue residents are either somewhat (32%) or very (41%) satisfied with street sweeping in their neighborhood. Only one in ten (10%) respondents are either somewhat (7%) or very (3%) dissatisfied.



Financial Excellence, Sustainability & Planning

11. Percent of residents saying they are getting their money's worth when thinking about City of Bellevue's 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 percent (85%) of respondents indicate they are getting their money's worth for their tax dollar in 2009 – similar to 2008 (85%), 2007 (87%), 2006 (84%) and 2005 (88%) but significantly higher than in 2003 (80%) or 2001 (77%).

One in seven (14%) respondents does not feel that they are getting their money's worth. This is higher than the 1 in 10 (10%) in 2008 and may potentially be a reflection of the current economic environment and the resulting lack of certainty.

12. City bond rating

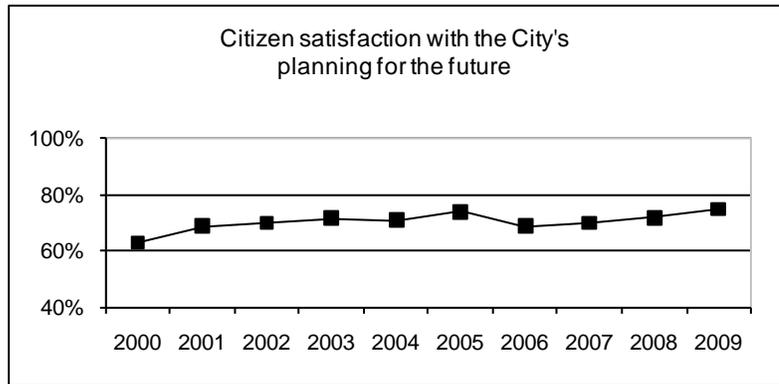
A municipal bond rating is very similar to an individual's credit rating. In a similar way that a credit rating estimates an individual's financial creditworthiness, a municipal bond rating represents a city's creditworthiness.

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. 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 2009, three out of four (75%) respondents indicate they are satisfied with the job the City is doing in planning for the future. Specifically, 22% are very satisfied and 53% are somewhat satisfied with the job the City is doing in this regard. The 2009 response is higher than previous responses (71% in 2008, 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.



Twelve percent (12%) of respondents are neither satisfied nor dissatisfied with the City's future planning; a lesser proportion are somewhat dissatisfied (10%) or very dissatisfied (3%).

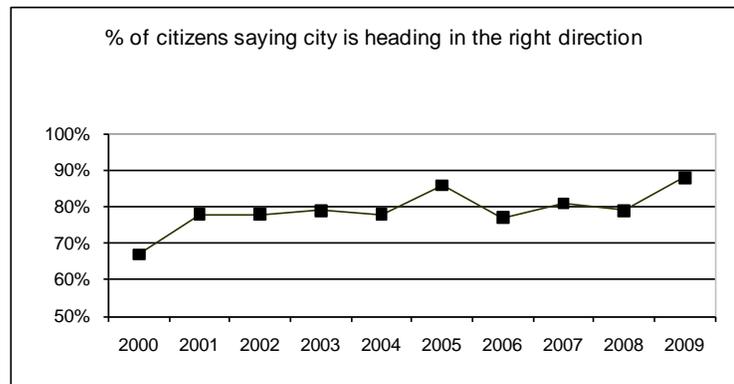
There has been a decrease in the percentage of Bellevue residents saying they are "very satisfied" with the job the city is doing planning for the future – from 30 percent in 2008 to 22 percent today – and a corresponding increase in the percentage saying they are "fairly satisfied" – from 48 percent in 2008 to 53 percent in 2010.

This decrease is likely attributable to the current economic situation and uncertainty about how well the city is planning for the future. The last time the percentage saying they are "very satisfied" was at current levels was in 2001 and 2002, also a recessionary period.

There has been no significant change in the percentage dissatisfied over the years.

14. Direction in which Bellevue is headed

Nearly nine out of ten (88%) residents say that Bellevue is headed in the right direction. Among these respondents, more than one out of five (36%) strongly feel the city is headed in the right direction; 52 percent somewhat feel that way. Only one in eight (12%) Bellevue residents feel the city is headed in the wrong direction.



Bellevue residents living in multi-family dwelling units are more likely to feel that Bellevue is headed in the right direction (92%) than those living in single family dwellings (85%).

There are no differences in the percentage of residents saying that Bellevue is strongly headed in the right direction.

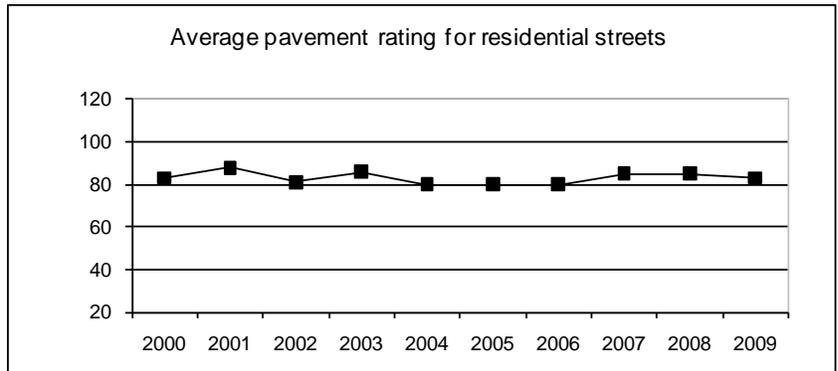
Among those who feel that for the City as a whole things are generally headed in the right direction, quality of city government/city services (61%) is most often mentioned as the reason why. This was mentioned more than three times as often as the second most frequently mentioned reason, traffic/roads/transit (16%).

A similar follow-up question was asked of the small number (n = 24) of respondents who indicated that the city is strongly headed in the wrong direction. A single response – too much growth and construction – clearly dominated these responses

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

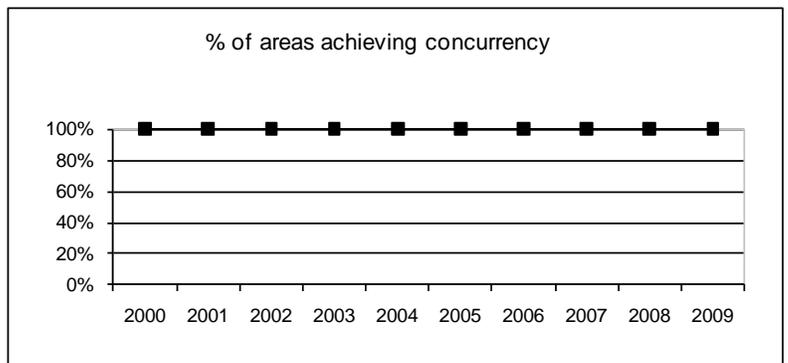


assessments that consider the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0-100, with 100 being a new surface. Residential streets were rated at 83 in 2009 and 85 in 2008. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial 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 continues to be one of Bellevue’s greatest challenges.

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.

I. Observations and Target Accomplishments

Targets were met or exceeded for 13 of 15 Bellevue Vital Signs for which targets were set in 2009. For one measure, street sweeping, the target has not yet been set.

J. Summary

The City's 2009 key performance outcomes remain positive despite the longevity and severity of the economic recession facing the region and the nation. Residents continue to give the City high marks for service value, quality of life, and responsiveness of municipal employees. Residents continue to feel good about their community even during these tough economic times. Residents feel safe and are safe both day and night in their neighborhoods and in the downtown sector.

Further Information:

Copies of the Annual Performance Report are available through the City of Bellevue's website (http://www.bellevuewa.gov/citizen_outreach_performance.htm). For additional information or questions about this report please write or call Rich Siegel rcsiegel@bellevuewa.gov (425-452-7114) or Christina Ericksen cericksen@bellevuewa.gov (425-452-2744).



City Attorney's Office

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded	
Program: Legal Advice					Budget	\$1,059,000
Effectiveness						
1. Customer Satisfaction Response of Good or Better	96%	94%	90%	95%		
Efficiency						
2. Cost Per Hour as a Percentage of Outside Counsel Cost Per Hour	47.3%	33%	37%	55%	✓	
Program: Litigation Services					Budget	\$594,000
Efficiency						
3. Cost Per Hour as a Percentage of Outside Counsel Cost Per Hour	53.8%	49%	50%	60%	✓	
Program: Prosecution					Budget	\$1,243,000
Effectiveness						
4. Percentage of Convictions Upheld on Appeal ¹	75%	86%	78%	75%	✓	
Efficiency						
5. Average time for decision to file or decline a criminal case in days ²	6.8	5.1	3.7	9.0	✓	
Workload						
6. Filed Cases Per Prosecutor	562	603	613	580		
Program: Public Defender					Budget	\$392,000
Effectiveness						
7. Recoupment as a Percentage of Program Costs	16%	14%	19%	15%	✓	
Program: Risk Management					Budget	\$4,377,000
Effectiveness						
8. Percentage of Risk losses recovered	71%	72%	88%	68%	✓	
9. Percentage of self-insurance claims adjusted within timeliness standard	94%	99%	99%	95%	✓	

Notes: ¹Percentage 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.

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



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

- Civil Advice, Customer Satisfaction Survey. The office has conducted an annual survey of internal customers to track satisfaction over time. The target is established at 95%, however in 2009 the office achieved a 90% customer satisfaction rating (calculated by determining the percentage of responses on all questions as "good" or "very good"). Reviewing responses to individual questions and including narrative information shows that the primary reasons for the decline in satisfaction from 2008 appear to be frustration with the contract review process and with the overall timeliness of responses in 2009. The resources of the office were stretched thin in 2009. The City was involved in significant regional efforts, most notably the sale of the "jail property" and distribution of the sale proceeds to the King County cities, NPDES, East Link, and NORCOM. Each of these efforts required significant legal work from attorneys in the office, taking priority over routine matters like contract review and nontime-sensitive general issues. In addition, the office was without one attorney for several months. In prior years with similar planned absences, the office has hired temporary attorney help. City resources did not provide the same ability in 2009, so the work was spread among the remaining attorneys. It is anticipated that the significant time needed to support city-wide efforts in 2010 (like Budget One and East Link) will impose similar constraints on the availability of attorneys for legal advice and contract review. It is hoped that streamlining contract review, improved communications about timeline expectations and progress on regional matters will help improve customer satisfaction in 2010.
- Percentage of Risk Losses Recovered. This performance measure is a function of how many losses the City experiences in a given year for which the City has other sources (i.e. third party insurance and individuals) to recover some or all of the loss. In 2008 the division was able to reverse the downward trend it had been experiencing for this measure in the previous 4 years and exceeded target by 4%. In 2009 the division exceeded target by 20%

with 88% of losses recovered. This is the second highest percentage for this measure in its history and the division considers it to be an anomaly. Items that impacted this exception include 50 less losses in 2009 than there were in each of the previous two years and a large recovery in 2009 for which most of the loss was paid in previous years. In addition the position was again fully staffed in 2009 which continued greater efficiencies in this area. Since the division average recovery percentage for the previous 5 years is very close to the 2009 target, Risk Management believes it will again meet or exceed the projected 2010 target of 68%.

Steps Taken to Improve Performance:

- Civil Advice and Litigation: As with the rest of the City, the City Attorney's Office is working diligently on Budget One matters. Department recommended proposals that may result in efficiencies, particularly with respect to contract routing. These efficiencies, if implemented, may address some of the issues raised by commenters in the customer satisfaction survey.

Next Steps:

Implementation of certain city-wide efforts, particularly capital projects, has been delayed because of on-going budget issues. Work that was anticipated in 2009 is now beginning in 2010 and early 2011. 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.

City Clerk's Office

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Council Support and Clerk's Official Functions				Budget	\$ 700,000
Effectiveness					
1. Percentage of targeted Council records available on ECM/Internet for public review online	66%	73%	76%	100%	
Workload					
2. Number of Council agenda items analyzed and scheduled in packet	590	650	619	500	
3. Number of contracts and documents processed	1,680	1,610	1812	1,750	
Program: Records Management/Records Center				Budget	\$ 798,000
Workload					
4. Number of public disclosure requests processed	246	308	301	275	
5. Number of records retrieval requests	2,759	3,732	4,784	2,500	
Program: Hearing Examiner's Office				Budget	\$ 239,000
Effectiveness					
6. Percentage of Hearing Examiner decisions delivered within 10 days	99%	100%	100%	100%	✓
Workload					
7. Number of land use matters heard	8	11	9	12	
8. Number of sign code violations processed	268	272	178	280	
9. Number of other civil violations processed	18	16	50	20	
10. Number of administrative appeals of civil violations appealed to Superior Court	2	1	0	1	
11. Average number of matters assigned per Hearing Examiner	59	61	56	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 to comply 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 the public 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

Agenda items analyzed and processed for the weekly City Council packet numbered 619 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 1,812, slightly exceeding the target of 1750. The number of official document filings is also dependent on the number of active City projects and initiatives.

In addition to ongoing support of the Council, 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 76% of the targeted volume "on demand" on the web site. Although not the 100% aimed for, it still represents a sizable amount of Council-related information made available to the public with easy online access. Staff anticipates 100% access to the most commonly requested public documents to be made available in 2010 from the City's Enterprise Content Management System through a specially designed public web portal.

Program: Records Management

The Records Management Division supports the public as well as City staff in the retrieval of records. The Division exceeded the projected number of public disclosure requests managed by 10% in 2009, processing 301 requests for non-routine public records. Roughly 40% of all requests were completed within 5 business days of their receipt, an increase of 13% from 2008. Overall, the median number of business days to complete a request has decreased from 27 days in 2007 to 10 days in 2009, despite an overall increase in the number of requests received in the same time period. This improvement can be attributed to the conversion of part-time

administrative assistance to a paraprofessional Public Disclosure Analyst position. The gains in response time have taken place despite the increased complexity and broad scope of requests, which consume a large percentage of overall staff time associated with the collection and review of departmental responses. For example, while 111 requests were fully completed in 5 business days or less, there were 16 requests that took over 150 days to resolve. Of those 16 requests, all but 3 were made by law firms and made in conjunction with potential or active litigation. The Clerk's Office is working with other agencies and associations to monitor and address these trends. Records staff will also 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 4,784 requests logged. The performance target will be adjusted for 2011-12 to reflect the sustained trend in higher use of this program. In 2009, 32% of overall retrieval requests were in direct support of external customers and citizens. Support provided directly to staff includes research on projects supporting external customers, new development, and regional projects. A major example of these efforts from 2009 is the work being done in preparation for Sound Transit East Link project activities, including calculating boring depths within City limits and route option research and analysis.

Program: ECM System Management

In 2009, the ECM Systems Division continued to advance the effort of managing the City's growing volumes and complexity of electronic records utilizing the Enterprise Content Management (ECM) system. The program has embarked on the next phase of content management, which includes capturing electronic content in its native format (not requiring scanning of paper copies), applying approved retention periods to public records in all formats, and implementing a recently-released workflow engine to route documents for collaboration and approval. This expansion required significant time focused on programmatic strategic planning as we chart a course that will leverage existing successes, while introducing additional new tools to enhance program effectiveness.

The program continued to support the growth of scanned images and increased the number of document types accessible from the system. The system grew by 532,753 pages in 2009, far exceeding the target of 250,000 pages for a total of 114,239 new documents now available in the system. Use of the system also increased in 2009: the number of unique users accessing the system increased by 11%, the number of times the system was visited increased by 30%, and the number of searches executed increased by 49% over 2008.

Program: Hearing Examiner's Office

The Hearing Examiner's Office processed 178 sign code matters in 2009, a decrease from 272 in 2008. There were 18 Fire Code Violations, 14 cases more than those processed in 2008. An average of 48 matters, including sign code violations were handled by each of the five examiners in 2009.

Other civil violations and appeals processed in 2009 doubled to 32 cases, an increase of 16 more cases processed than in 2008. Land use cases heard numbered 9, a slight decrease from 11 cases in 2008. However, due to their greater complexity and the consolidation of appeals with applications (treated as one case), a number of these matters required multiple hearing dates and resulted in creation of greater than normal records, thus increasing the overall work of

the Office. No appeals were filed on examiner's decisions or recommendations to the Superior Court in 2009.

Timeliness of the Hearing Examiner's Office in rendering decisions remains high. For 2009, the average was 100% - improving over performance during the past four 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 make useful information available via 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.

A customer service survey for 2009 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 96%.

Program: Records Management

The Records Management Division participated in the initial rollout of the City's Customer Relationship Management (CRM) system. A total of 378 cases were created in the system in support of the division's work with handling permit files and formal public records requests. The system has proven to be a valuable tool in reducing overall administrative time spent tracking correspondence associated with requests, and capturing statistics. This information will be used to develop additional performance measures associated with response to public records requests in the next budget period.

Records staff also embarked on a project to streamline the City's records retention schedule, with the goal of reducing the number of records series from over 730 to less than 80. This effort is in line with emerging industry best practices as a way of addressing the increased volume of information, and maintaining consistent and compliant retention of valuable public records. Work will continue on this project in 2010 as the updated model goes through usability testing, and compliance review. The structure of the retention schedule is being developed so that it can be applied to the organization of records in the City's ECM system as well as the storage of records across all departments in all formats, including paper, other electronic systems, and email.

Program: ECM System Management

Program staff worked to complete the initial phases of the key integration between the ECM system and JD Edwards, the City's Finance/HR system. This enhancement allows staff to access copies of contracts and invoices directly from JD Edwards. We believe that these enhancements directly impacted the number of times the system was accessed and how many searches were conducted. Also, in 2009, access to the repository was provided to all staff.

Based on the success of the ECM and JD Edwards system integration, the ECM Division explored options for additional system integrations. Working with Oracle's "Insight Program" and staff in Development Services, analysis was conducted on moving forward with using ECM tools to allow for public submittal of electronically submitted permit records and access to content online. This work is now being evaluated as a potential project for the 2011-2012 budget cycle. The analysis has also proven beneficial in moving forward on projects associated with the capture, routing and approval of other City records, including contracts, vouchers and Council Agenda packets.

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. For this reason, anticipated case loads are not easily predictable.

The Hearing Examiner's Office continues to participate in scanning and inventorying all of its land use and appeal case files into the ECM repository 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 inform the public about the services and activities of their City government through the City's web site and access to content in the ECM system.
- Based on initial success of using the CRM system for managing and reporting performance on public disclosure requests, investigate efficiencies/effectiveness to be gained by handling public requests submitted to Council Office and to the Records Center for permit files by using this new tool.
- Continue to work with City departments to develop high-quality meeting materials to support the City Council's decision-making process.
- Complete updating of the City's records retention policies to make applying business and legal requirements for recordkeeping easier to understand for staff and more efficient to manage.
- Provide additional education and training to City staff on records management, including the rollout of the streamlined records retention schedule and information taxonomy.
- Perform customer service surveys to identify opportunities for service improvement.
- Provide staff training to refresh customer service skills.
- Provide direct public access to many types of documents stored in the ECM system from the City's website.
- Launching the ECM platform for digital asset management, including photos, video and audio recordings, engineering drawings, and graphics.
- Continue implementation of additional ECM system modules, focusing on integrations with the Finance/HR and Amanda permitting/inspection systems to gain process efficiencies,

- Utilize business process improvement tools within the ECM System to develop automated work flows for internal processing and assembly of agenda packets, contract routing, and Accounts Payable invoice processing.
- Submit application to the Washington State Archives seeking approval to manage scanned images as the primary record copy.
- Provide public access to completed Hearing Examiner case files.



City Council

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Legislative		Budget \$ 405,000			
<i>Effectiveness</i>					
1. Percentage of citizens rating City as "good" or "excellent" place to live	95%	94%	97%	95%	✓
2. Percentage of citizens saying City is heading in the right direction	81%	79%	87%	80%	✓
3. Number of applicants for Board/Commission positions	24	44	106	30	✓
4. Number of Board/Commission positions filled	21	19	14	20	
5. Number of State Legislative issues tracked	741	659	622	720	
<i>Efficiency</i>					
6. Percent of items approved by Council on Consent Calendar	75%	80%	76%	75%	✓
<i>Workload</i>					
7. Number of regional committees or organizations on which Councilmembers participate	52	46	53	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 for 2009, 97% of the citizens responded that the City was a "good" or "excellent" place to live. Such a high percentage of citizen approval demonstrates a strong feeling of connection and Council's focus on issues that matter to its citizenry and make Bellevue a quality place to live, work and play. Citizens also reported feeling safe in their neighborhoods and in Downtown, reflective of the City's declining crime rate.

87% of respondents to the citizen survey indicated that the City, as a whole, is generally headed in the right direction. This number again reflects 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 2009, the City Council maintained an active role on 53 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 622 state legislative issues during the 2009 short Legislative Session 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. Economic vitality, mobility, water quality, energy, livability 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, including light rail and SR-520 bridge replacement; long-range strategic planning, including adoption of the Bel-Red Corridor Plan;

environmental stewardship; economic development; and major improvements to the City's parks and recreation system.

During 2009, the City Council continued review of light rail alignment alternatives being analyzed as part of the East Link DEIS and explored additional alternatives with Sound Transit. The City completed construction of the NE 10th Street bridge over I-405 and readied the WSDOT I-405/NE 8th Street to SR-520 Braided Ramp interchange improvement project for construction in 2010. Council endorsed the Mobility & Infrastructure Initiative and initiated design work on significant transportation improvements including extensions of NE 4th and 6th Streets, 120th Avenue NE, NE 6th Street and NE 15th/16th.

The City has moved forward with a number of parks projects included in the Parks & Natural Areas Levy approved by the voters in 2008, including initiating conversions of Wilburton Hill Community Park and Newport Hills Parks' sports fields to synthetic turf, enhancements to the Bellevue Botanical Garden, and Bellevue Youth Theater. Council initiated the Parks & Open Space System Plan update and continued preparation of Master Plans and studies for Meydenbauer Bay, Surrey Downs, Eastgate Area Community, and Ashwood Parks.

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 2009 Phase II of Neighborhood Livability outreach and analysis was completed, and shopping cart containment regulations and enforcement provisions were adopted.

During 2009, the Council continued to advance work on the Environmental Stewardship Initiative, which was created to reduce the City's environmental footprint. Almost \$1.5 million in federal and Clean Cities grants received is being used to transition the City's fleet to cleaner and more efficient vehicles, and the City established leadership in bringing electric vehicle infrastructure and resources to the region. The City also initiated the C-7 New Energy Partnership comprised of seven neighboring cities (including Issaquah, Kirkland, Mercer Island, Redmond, Renton, and Sammamish) to seek funding for regional energy-related projects. This group partnered with PSE on a pilot Home Energy Report program that will provide Bellevue residents four to six reports a year on their home's energy usage.

During 2009, the City continued to promote economic development, including an emphasis on trade with India, and worked with the Indian government to locate a new Consulate in Bellevue. Several new and/or expanded businesses were attracted to Bellevue, including Microsoft which employed 7,500 in Bellevue by year-end as well as Cbeyond and Bungee Games which will employ 600 employees. The City also continued to strengthen small business development programs and to work on neighborhood shopping center revitalization, particularly the Lake Hills and Newport Hills Centers.

The Council continues their active role on regional committees and efforts to influence legislation at the state and federal levels. In addition to significant involvement in East Link planning an analysis, Councilmembers invested significant time studying SR 520 tolling, the I-405 HOT Lanes proposal, METRO transit service scenarios, regional jail alternatives, and animal control. As noted previously, Council worked on both the regional and legislative levels to advocate for positions and/or legislation that benefit the community.

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



City Manager's Office

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Overall City Management and Planning				Budget	\$ 1,117,000
<i>Effectiveness</i>					
1. Percentage of residents indicating Bellevue is headed in the right direction	80%	80%	87%	80%	✓
2. Percentage of residents rating City as "good" or "excellent" place to live	95%	95%	97%	95%	✓
3. Percent of residents saying they are getting value from their tax dollar	87%	85%	86%	85%	✓



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 budget shortfall of \$11 million per year for the next biennium. In 2009 in response to the impending economic decline, City management took early action to curtail discretionary spending and imposed a "hiring freeze" on all but essential positions that will continue through 2010.

Steps Taken to Improve Performance:

Staff accomplished the following items during 2009:

Overall City Management and Planning

- Managed the City efficiently and effectively.
- Continued work on the following key initiatives:
 - Environmental Stewardship Initiative:*
 - Collaborated with the University of Washington Program on the Environment on developing strategies for reducing community greenhouse gas emissions.
 - Obtained \$1.29 million in federal grant funding and \$185,000 of Clean Cities funding for energy efficiency and conservation projects, a portion of which will be used to support a significant transition of our fleet vehicles to cleaner and more efficient vehicles. This funding will allow nearly 80% of City passenger cars and SUV's (over 80%) to be transitioned. In addition, we will be able to procure two medium duty hybrid trucks. In 2006, our vehicle fleet was responsible for 19% of our operational greenhouse gas emissions.
 - Initiated the Resource Conservation Manager Program in partnership with Puget Sound Energy. Hired new Resource Conservation Manager to help reduce the organization's water and electricity usage. Electricity usage from buildings, outdoor lighting and water/sewage account for 34%, 16% and 9% percent, respectively, of the organization's greenhouse gas emissions. This program sets up systems to measure, monitor and reduce our resource usage.
 - Created an Eastside regional effort known as the C-7 New Energy Partnership to develop ideas and seek funding for projects in which the C-7 geography, our shared goals and challenges, and our history of successful collaboration allow us to achieve superior outcomes. C-7 is comprised of Bellevue, Issaquah, Kirkland, Mercer Island, Redmond, Renton, and Sammamish.
 - Partnered with PSE and the "C-7 Cities" on a pilot Home Energy Report program that will provide Bellevue residents, over the course of a year, four to six reports showing

their own energy usage compared to that of their neighbors, and providing information and resources for reducing their usage.

- Initiated partnership with EnergySavvy, a web-based resource on energy efficiency for residents and businesses. Bellevue will participate in a pilot program that will compile and present web-based energy efficiency information to residents. In 2006, residential and commercial energy usage was responsible for 23% and 32% of the community's overall greenhouse gas emissions.
- Established leadership in bringing electric vehicle infrastructure and resources to the region. Involved in regional and state efforts to bring resources and infrastructure for the support and development of electric vehicle infrastructure. In 2006, transportation was the sector responsible for 43% of the community's greenhouse gas emissions. Electric vehicles are expected to produce no tailpipe emissions. Nissan and eTec will be receiving \$99.8 million dollars to install EV infrastructure in five geographical areas in the country, including Bellevue. Bellevue was one of the few cities in which the Nissan all electric Leaf prototype was publicly displayed.
- Initiated a Green Building team to advance the goals of the Environmental Stewardship initiative by helping to promote sustainable building.

Communications

- Oversaw Citywide management of the Internet to inform and engage residents and stakeholders about city activities, policies and initiatives;
- Oversaw management of City Intranet to provide consistent, timely internal communications;
- Media relations;
- Provided Council communications support;
- Oversaw production of City quarterly residential newsletter;
- Provided editorial oversight and direction for BTV and the City's monthly television show "It's Your City."
- Continued development and implementation of social networking/web 2.0 tools to enhance public information efforts and promote civic engagement;
- Provided public information/relations support citywide;

Civic Engagement

Internal Efforts:

- Increased the number of volunteer opportunities within the city. The target was 5% (an increase of 2 new programs). Actual new opportunities developed: 14 (up 25%).
- Provided opportunities for Volunteer recognition. Target: 50 Presidential Service Awards. Actual: 53 Presidential Service Awards (+3); Additionally, there were 10 candidates for volunteer of the year.
- Increased program visibility. The target was 100 recipients of Volunteer ListServ. Actual is 400+ (+300) Also enhanced outreach methods including posting on online sites partnering with Microsoft, Volunteer Match and other resources.
- Increased support to/networking between COB programs. Target: Implement SharePoint; host volunteer program manager meetings; utilize e-mail alert system when new or urgent opportunities present. Targets met.

External Efforts

- Established mechanism for all-way information sharing and networking amongst community organizations. Target: Post 30 active listings. Actual: Posted 188 (+158) active listings. Target: Launch Community Volunteering Guide with listings from over 120 agencies. Target met.
- Served as a referral service for volunteer opportunities community wide. Target: Increase referral numbers by 5% (10 more than previous year). Actual: 228 (+107). Also coordinated the Eastside Volunteer Manager's Summit with over 250 area organizations in attendance.
- Developed effective & productive partnerships with non-profits and businesses. Target: 2 coalition meetings, 2 training/information sessions, 20 active members/groups. Targets met and exceeded.

These accomplishments contributed to the City Manager's Office meeting or exceeding 100% of its performance measurement targets during 2009. The targets met or exceeded included:

- Percentage of residents indicating Bellevue is headed in the right direction (actual 87%, target was 80%).
- Percentage of residents rating City as "good" or "excellent" place to live (actual 97%, target was 95%).
- Percentage of residents who feel they are getting their money's worth for their tax dollar (actual 86%, target was 85%).

Next Steps:

Staff in the City Manager's Office will be taking the following actions in 2010:

Environmental Stewardship Initiative

- Implement selective measures identified in the University of Washington project including the creation of an Eastside Business Climate Partnership and a regional Environmental Stewardship Web portal.
- Implement the projects for which federal funding was obtained, including a significant transition of our fleet to "cleaner" vehicles, the installation of more energy efficient lighting in selected city recreational facilities, and a community home energy report program (in partnership with Puget Sound Energy).
- Work with and provide support to the newly hired Resource Conservation Manager in working towards reducing organizational energy and electricity usage.
- Continue searching for and creating opportunities to leverage the C-7 New Energy Partnership for greener outcomes for the region.
- Continue Bellevue's role in bringing electric vehicle infrastructure and resources to the region.
- Lead previously identified internal efficiency measures that will result in greener outcomes in city operations. One such effort is a budget proposal for working towards greener, more efficient and more holistic approaches to city capital planning projects (the "Sustainable Infrastructure" proposal).
- Continue to move forward on the ESI Strategic Plan.

- Continue to enhance Bellevue's "brand" as it relates to being a "green" community
- Look for opportunities to attract the "clean energy sector" to the area.

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 Engagement

- Plans include expanding outreach to the business community with the purpose of reaching and engaging a whole new population of volunteers; launching an engage youth in volunteering campaign to accomplish the same and to further expand the City of Bellevue employee volunteering campaign. Other target populations for expansion include diverse communities and seniors.
- Expand outreach to the Volunteer Coalition and enhance partnerships with the members.
- Internally, the focus will be on strengthening the Volunteering Team, pulling volunteer managers together in a series of projects with joint interest. Examples include senior and diverse population outreach teams. The Network Talent Model will be the framework for these efforts.
- Increase the number of Volunteer Fairs with a target of 3. Partnering with Neighborlink program, the first has been scheduled for September 11th at City Hall. The other two will be held at North Bellevue Community Center and South Bellevue Community Center (or possibly Crossroads.) In addition, staff will be attending the Eastside Volunteer Fair in April of 2010 hosted at Crossroads Mall by the Family Resource Center.

Civic Services

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Service First				Budget	\$998,000
Effectiveness					
1. Percentage of customers stating staff provided service/info needed	95%	93%	99%	85%	✓
2. Percentage of customers rating service quality as good or excellent	100%	100%	99%	85%	✓
3. Percentage of customers stating staff had a positive impact on experience	100%	100%	99%	85%	✓
Efficiency					
4. Percentage of customers rating streamlined access to services as good to excellent	100%	100%	99%	85%	✓
Program: Facilities Services				Budget	\$7,654,000
Effectiveness					
5. Percentage of projects completed within budget estimates	95%	83%	87%	100%	
Efficiency					
6. Percentage of municipal facility clients rating facility cleanliness and safety as satisfactory or better	91%	89%	88%	85%	✓
Program: Real Property & Land Survey				Budget	\$1,900,000
Effectiveness					
7. Percentage of properties acquired at City offer amount	100%	93%	100%	100%	✓
Program: Fleet & Communication Services				Budget	\$9,052,000
Effectiveness					
8. Average percentage of vehicles and equipment in service	98%	98%	98%	95%	✓
9. Percentage of respondents to customer survey rating Communication Services at "good" or better	100%	91%	99%	95%	✓
Workload					
10. Number of vehicles and mechanical equipment in service	968	968	986	959	



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

Customer satisfaction with the services delivered by Service First remains very high. Although performance targets were again exceeded, there was a slight decline (100% to 99%) in the percentage of customers rating "streamlined access to public services" as good to excellent. The rating may be influenced by the accessibility of services across the organization and beyond and not just the services available through Service First. The challenge for Service First staff is to remain well-versed in the broader services available across the organization and beyond so that they can remain a valuable resource to customers.

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 2009, Facility Services completed 87% of projects within budget. This was an improvement over the previous year and was due to unforeseen conditions on a large remodel project the Bellevue Service Center.

The percentage of municipal facility clients rating the facility cleanliness and safety as satisfactory or

better (ICMA performance measure) was 88% 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 2009, we negotiated new lower cost contracts for custodial and security and will monitor their performance closely.

Program: Real Property

For 2009, real property fee and easement acquisition numbers showed increased accuracy and effectiveness. One hundred percent of these property rights were acquired within 6 months of initial offer and at the City's appraised value. There was an increase in property purchase volume in 2009.

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. Ninety eight percent of vehicles and mechanical equipment are in service which represents no change in downtime. Vehicle count has gone up with moving stationary generator services from Parks and Utilities doing maintenance contracts to Fleet Operations through outside services maintaining the generators with the backup of Fleet mechanics. Additional fleet growth also came from grant funded generators.

Steps Taken to Improve Performance:

The following areas were targeted during 2009:

- Implemented Customer Assistance portal to allow customers to search for information, submit service requests, and report issues 24/7.
- 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.
- The Real Property team focused on gaining efficiency and adding value by contributing its expertise in a wider array of property-related functions throughout the City organization.

Next Steps:

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

- 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 2010, 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.
- The Real Property team continues to develop and use a library of real property transaction documents to make City property transactions more efficient and consistent.



Community Council

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Community Council Land Use Review			Budget		\$ 31,000
<i>Effectiveness</i>					
1. Number of issues advocated before City Council	3	3	2	3	
2. Percentage of resolutions adopted approving City Council land use decisions	100%	100%	100%	100%	✓
<i>Workload</i>					
3. Number of regular and special meetings held	15	12	14	12	
4. Average attendance record	88%	82%	94%	90%	
5. Number of Council agenda items analyzed and scheduled on calendar	52	24	60	50	
6. Number of courtesy hearings held	9	2	10	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 East Bellevue Community Council at the November 2009 General Election was continued for an additional four years by the electorate within the East Bellevue Community Municipal Corporation's boundaries. Its land use review activity is dependent on City Council and privately-initiated land use issues within Community Council jurisdictional boundaries.

In 2009, the Community Council held 14 regular meetings, spending the majority of their time on comprehensive plan and land use code updates. 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 received testimony on two issues brought forward by constituents related to tree preservation and a proposed short plat impacting surrounding neighborhoods. In both cases, Council worked with staff to alleviate citizen concerns. The Community Council's 94% meeting attendance exceeded the target of 90%.

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 six 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 continue to explore 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Development Services (Cross Departmental Program)					
<i>Effectiveness</i>					
1. Percentage of customers rating inspection/review services good	83%	80%	86%	80%	✓
<i>Workload</i>					
2. Number of permits issued	13,706	12,862	12,261	12,000	
Program: Building Review and Inspection				Budget	\$14,574,000
<i>Effectiveness</i>					
3. Obtain final inspections on all construction requiring permits	74.7%	75%	74%	80	
<i>Efficiency</i>					
4. Average number of days for processing building permits	15.59	17.25	14.55	20	✓
<i>Workload</i>					
5. Total number of construction inspections performed	63,007	66,842	56,703	30,000	
6. Total construction permit applications completed per year	10,000	9,577	8,167	6,000	
Program: Code Compliance				Budget	\$2,098,000
<i>Effectiveness</i>					
7. Percentage of cases closed with initial response within target timelines	100%	100%	100%	100%	✓
<i>Workload</i>					
8. Number of complaints received	1,673	1,425	1,270	1,500	
Program: Land Use				Budget	\$6,297,000
<i>Efficiency</i>					
9. Number of Land Use hours per total number of applications reviewed by Land Use staff	4.42hrs	5.1hrs	4.45hrs	5 hrs	✓
<i>Workload</i>					
10. Land Use billable hours	54.6%	61.3%	44.6%	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:

The year of 2009 proved to be challenging as the City experienced a sharp decline in development activity immediately following the largest development cycle in Bellevue’s history. The effects of the economic downturn were felt by Bellevue’s development community beginning in late 2008 and throughout 2009. As housing sales stalled, home prices fell, and financial institutions were in jeopardy, the demand for residential projects was virtually absent. Applications for new single-family homes and plat development declined as well. Even though interest rates remained low, rising unemployment figures and a tight credit market impacted the demand for residential remodel projects.

New applications fell from 14,400 at the peak of the cycle in 2007 to 11,200 in 2009. Similarly, valuation of issued permits fell from \$832 million in 2007 to \$277 million in 2009. Inspection activity remained relatively strong as major construction projects driving the development cycle neared completion generating over 65,000 inspections in 2009. By the end of 2009 approximately 3.4 million square feet of projects remained under construction. To address the decrease in demand for review and inspection services as development activity dropped, in 2009, Development Services reduced staffing levels by 23 positions (including 15 FTEs eliminated/vacated and 5 FTEs redeployed). The use of engineering consulting services was also significantly reduced.

Financing for large development projects became very difficult to obtain causing a significant decline in new commercial and multi-family development activity. 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 2010 and into 2011.

Steps Taken to Improve Performance:

Development Services continued to leverage investment in existing technologies allowing clients easier access to City services. Staff has developed and implemented a solution that allows correction notices (results from field inspections) to be electronically imaged and attached to permit records in the City's permit tracking system. This reduces the need for manual data entry resulting in a savings of staff time and improved data quality. Customers are able to view the correction notices through MyBuildingPermit.com from their home, office, or job site 24 hours a day.

In 2009, Development Services staff created the "Single Family Quick Attack Team" - a team of permit review staff responsible for the approval of single family building permits. This group meets weekly to review new applications and to approve those permits which do not require extended review. The goal of this team is to issue less complex building permits with limited delay and to provide an atmosphere of shared responsibility and cross training. The number of days in which 80% of applications are completed is a key indicator used to measure the timeliness of application review. As a result of the team's work, timelines for remodels, additions, and new single family residences improved by approximately 28% compared to 2008.

In 2008, Development Services expanded the training program to provide targeted education and training opportunities for its employees and to enhance 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 to improve efficiency and quality of service.
- Supporting Development Services as an employer of choice.
- Facilitating customer service training and promoting a service culture.
- Providing timely and efficient communication of training opportunities.
- Providing accurate training information to employees and their supervisors.

The training program has yielded benefits after its first full year of operation. During the 2010 staff survey, nearly 70% of Development Services Department staff agreed that training is made available so they can do their job better. This reflects a 5% improvement in this area over the previous staff survey conducted in 2008.

Next Steps:

Managing through the economic downturn will be a significant focus of Development Services in 2010 and into 2011. Personnel reductions, cost saving strategies targeting discretionary spending, and reduced 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 continue 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 discovery phase of the Paperless Permitting project in a collaborative effort with the City Clerk's Office and the Information Technology Department. 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 and allow 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 and seek areas where improvement efforts will yield gains in our effectiveness to deliver services at reduced cost. 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, staff and our stakeholders, and look for opportunities to learn, adapt and improve. New scorecard measures may be developed in response to this work.



Finance Department

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Financial Planning			Budget		\$9,470,000
Effectiveness					
1. Variance of 2 nd quarter Budget Monitoring Report at projecting year-end General Fund revenues	0.8%	0.9%	2.0%	2.0%	✓
2. Variance of 2 nd quarter Budget Monitoring Report at projecting year-end General Fund expenditures	0.5%	0.5%	2.3%	1.0%	
3. Earn biennial GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	✓
Workload					
4. Percentage of return on City investments exceeding standards	0.16	0.79%	0.97%	0.15%	
Program: Financial Operations			Budget		\$5,764,000
Effectiveness					
5. Receive unqualified audit opinion	Yes	Yes	Yes	Yes	✓
6. Local tax revenues from delinquencies, audits, and detection work (millions)	\$6.3	\$2.7	\$2.5	\$2.9	
Efficiency					
7. Amount saved through central purchasing (\$000)	\$273	\$337	\$313	\$150	✓



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. 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 2nd 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 2nd 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 over \$2.5 million in local tax revenues for delinquency collections, detections and audit work in 2009. The Tax Office also resolved over 3,700 delinquent tax returns and had 370 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 Accounts Payable process, Purchasing vendor maintenance, Small & Attractive Policy, Contracting practices follow up review of Clark Nuber's 2006 audit recommendations, and a follow up review of Park's Department Property Management which resulted in significant improvements and delinquent revenue collections. Initiated the use of Computer Aided Review(audit) Techniques which enables us to review data

electronically and locate problems with the data, such as invalid business registration numbers to focus review efforts more effectively.

- Automated and streamlined business processes including online pay advices, timekeeping and refund processing.
- Provided support for departments in the use of modified accrual. In 2008, the City's budgeting and reporting was converted 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.
- 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.
- Continue the Internal Audit and Review program.



Fire Department

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Fire Suppression and Rescue/Emergency Medical Services			Budget		\$ 17,955,000
Effectiveness					
1. Percent of fires confined to room of origin	82%	90%	90%	85%	✓
2. Cardiac arrest survival rate (Annual/5-yr Average)	60%/ 53%	45%/ 53%	56% 56% ¹	45%	✓
3. Emergency Response Time - Benchmark	-	-	-	-	-
a. % of incidents where Call Processing time is 1 minute or less	68%	74%	76%	90%	
b. % of incidents where Turnout time is 1 minute or less	30%	49%	54%	90%	
c. % of incidents where Travel time is 4 minutes or less	72%	71%	71%	90%	
d. % of incidents where Total Emergency Response time is 6 minutes or less	61%	69%	70%	90%	
Workload					
4a. Number of Fire services requests/unit responses generated	3,305/ 8,282	3,389/ 8,859	3,366/ 9,269	3,100 8,340	
4b. Number of EMS services requests/unit responses generated	13,525/ 19,976	13,638/ 22,606	13,803/ 22,976	13,600 22,600	
5. Number of annual Fire Company fire inspections	4,917	4,889	5,353	4,000	
6. Number of annual individual training hours	40,074	34,023	26,170	32,000	
Program: Fire Prevention			Budget		\$ 2,353,000
Efficiency					
7. Percent of Annual Fire and Life Safety Inspections completed	100%	100%	100%	100%	✓
Effectiveness					
8. Fire Loss in Inspected Buildings (\$000)	\$1,801	\$565	\$3,154	\$500	
Program: Emergency Preparedness			Budget		\$ 646,000
Effectiveness					
9. Emergency Preparedness Response hands-on-skilled training programs	8	10	2	8	
Workload					
10. Emergency Preparedness audiences reached – general education	2,911	1,391	1,343	600	

¹ Cardiac Arrest average is a five year rolling average to minimize year over year variances.



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:

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

Effectiveness:

Percent of fires confined to room of origin:

In 2009, 119 structure fires occurred in the City of Bellevue and our contract communities. 90% of these fires were confined to the room of origin; 5% above target. Fires confined to room of origin statistics are a direct reflection of a well-trained and strategically placed workforce that responds quickly and is able to take positive action when confronted with a structure fire emergency in its incipient or advanced stage.

Cardiac arrest survival rate:

The Bellevue Fire Department continues to exceed the target for cardiac arrest survival, with a current five-year average at 55.75%. This rate is based on the "Utstein" template, which is an internationally accepted process for measuring the success level of resuscitating patients suffering witnessed ventricular fibrillation. Each cardiac arrest patient is followed through to discharge from the hospital by staff at King County EMS and they determine Bellevue's rate of success. As a comparison, the average county-wide success rate for 2009 was 48%. The national average rate for out-of-hospital resuscitation remains at approximately 10%. Although outcomes related to cardiac arrest resuscitation are only one measure of system performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance.

Emergency Response Times:

The Department continues to leverage technology investments in lieu of staffing to make systematic improvements to emergency response times. The implementation of the new Station Alerting System has been extremely successful and 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 slightly to 70%. Turnout time has continued to improve through management oversight, monitoring, and the dedication of the personnel assigned to Operations.

In 2007, the City Council approved an additional staffed aid car for south of Interstate I-90. In 2008, a ladder truck was added to Station 1 to help provide services to the growing Central Business District (CBD). These additional investments approved by the City Council have made a positive impact on the emergency service delivery system. Neighborhood engine companies and aid units are available a higher percentage of time. This results in less reliance on a response from the next nearest fire station for emergency calls.

Workload:

Number of Fire service requests/unit responses generated:

The Department experienced a four percent (4%) increase in unit responses while the total number of incidents remained similar to 2008. The increase in unit responses can be attributed to increase in incidences that are more complex due to the nature of the structure. For example, an incident occurring in an apartment building that has interior hallways and lacks fixed fire protection systems. Recently, the City experienced two fatality structure fires in these types of buildings and responses to these structures remain a key concern.

Additionally, high-rise structures generate multi-company responses due to their size, occupant load, complexity, and reaction time. Reaction time can be defined as, the period of time between the arrival of the fire department and when the fire department resources reach the upper floor of the building to begin incident mitigation; either fire or rescue. The total impact of the vertical environment on Fire Department reaction time in the CBD cannot be fully measured until the buildings are fully occupied.

Number of EMS service requests/unit responses generated:

The current deployment method of utilizing three (3) dedicated aid units to respond, treat and transport Basic Life Support (BLS) patients is working very effectively. This approach minimizes response times, provides the proper resource for the emergency and assures continuity of care for the patient. The number of EMS responses in 2009 was very similar to that of 2008, with the exception being an increase in ALS incidents in East King County. In 2009, Bellevue Medic Units transported 97% of critical patients to area hospitals and Bellevue Aid Units transported 75% of stable patients, these statistics are basically unchanged from 2008.

Number of annual Fire Company fire inspections:

The International Fire Code (IFC) provides the authority to inspect all occupancies with the exception of single family residential structures. Inspection of these occupancies at least annually is considered an industry "best practice" by the Washington Survey and Rating Bureau and Commission on Fire Accreditation International. 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 2009, Fire companies completed 5,353 or 64% of occupancy inspections.

Number of annual individual training hours:

During 2009, the number of annual individual training hours decreased to 26,170 hours. This decrease is due to not conducting a recruit academy in 2009 and a decrease in grant funded training. Over the next several years, the number of annual individual training hours is anticipated to increase due to the significant number of staff eligible for retirement.

Fire Prevention:

Efficiency:

Percent of Annual Fire and Life Safety Inspections Completed:

For the fourth 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 2009, the Fire Prevention Division completed 3,004 inspections or 36% of all occupancies. In 2010, a significant portion of new buildings that have recently come online will need to be inspected by Fire Prevention Officers due to the nature and use of the structures and the associated complexity of the fire protection systems in place.

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 2009, the Fire Loss in Inspected Buildings was \$3,154,000, greatly exceeding the target of \$500,000 for the year. The majority of this loss (\$2,500,000) can be attributed to a single fire, the Richards Road fire that occurred in May. Any significant structure fire within the city will greatly impact our performance in this measure. A robust inspection program, public education and awareness are the keys to controlling and minimizing fire loss.

Emergency Preparedness:

Effectiveness:

Emergency Preparedness Response Hands On Skilled Training Programs:

The City's Strengthening Preparedness Among Neighbors (SPAN) program provides hands-on training to citizens in basic disaster response skills, such as fire safety, 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 2009, students participated in 2 training sessions offered to businesses, schools, and residents in the City. The total training programs offered were less than 2008 due to staff vacancies and the diversion of other staff to deal with the impacts of the H1N1 flu pandemic.

Workload:

Emergency Preparedness audiences reached:

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 1,343 students in 2009. The total audience's figures are slightly below 2008 due to staff vacancies and the diversion of other staff to deal with the impacts of the H1N1 flu pandemic.

Steps Taken to Improve Performance:

To improve response times, the Department has worked with other King County Zone 1 fire departments to implement a new station alerting system. The final phase of the pager/alerting system will be on-line in 2010, with the new SCOPE pagers beginning to be distributed after testing concludes in the north end of Zone 1.

As traffic increases in the CBD, monitoring the need for an additional downtown fire station is vital. The department has added resources in the CBD to ensure that increased responses in downtown do not impact service delivery in other areas of the City.

The Bellevue Fire Department and King County EMS continue to participate in evaluating the criteria used to dispatch resources to a medical emergency. The changes to be implemented in June 2010, will result in increased efficiencies by reducing the number of apparatus sent to some medical emergencies and enhance patient care by increasing resources to serious medical incidents. Additional changes to dispatch criteria will be implemented throughout 2010.

Participation in the Resuscitation Outcome Consortium (ROC), a multi-city study identifying evidence-based enhancements in patient care continues to drive new protocols. In 2010, we will institute new cardiac arrest protocols designed to improve outcomes based on new data from ROC studies. Enhancements will include both personnel training as well as software upgrades to defibrillators.

A majority of our fires occur within dwelling units, i.e. houses and the living spaces of apartments and, condominiums. 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 working smoke detectors.

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. Previously, 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 to assist business and property managers was attached to Fire Alarm Control Panels in 2009 as we conducted annual inspections of these systems.

The Emergency Preparedness page on the City's website continues to be updated to provide citizens and businesses with immediate access to emergency information, educational material, and the ability to register for training classes online. An Evacuation Annex to the City's Emergency Operation Plan was approved and incorporated into the City's Emergency Operations Plan and exercised in the fall.

Next Steps:

In July 2009, all public safety dispatching was transitioned to NORCOM. As NORCOM replaces legacy systems, the Department has been actively involved in the design and implementation of the new systems to ensure the new systems meet performance standards.

In 2010, a cooperative pilot project between Bellevue Police, Fire and King County EMS will provide for automatic external defibrillators in Police cars. King County's Medical Program Director, Dr. Mickey Eisenberg, believes this will allow Bellevue to sustain the highest rate of resuscitation in the nation.

In 2009, two (2) positions in the Fire Prevention Division were eliminated due to a reduction in Development Service fees. 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 the new development, over 12,000,000 square feet of new building area in the Central Business District alone, requires the expertise of a Fire Prevention Officer. We will continue to look for opportunities to complete our work as efficiently and effectively as possible to mitigate for the loss of personnel.

In 2010, the Department will seek additional grant funding to install range top burner protection for at-risk elderly citizens. This pilot project seeks to ensure that the incidence of cooking fires is reduced. This reduction is accomplished by installing burner shut-off devices on the range-tops of two senior apartment communities which have experienced a high incidence of cooking fires.

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 and address public concerns.

In recent years the Department has been successful in obtaining grants to meet some of the City's emergency planning and preparedness needs. However, there is significant work that still needs to be completed. In 2010, preparedness initiatives will be developed holistically to utilize other mechanisms within the community that currently provide for preparedness activities. Areas of focus will include citizens, businesses, and governments. In conjunction with these efforts, the Division will undertake the update of the City's Hazard Identification and Risk Assessment. This revised document will provide guidance for all phases of emergency management for both natural and human-caused threats.

Hotel/Motel Taxes

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Economic and Cultural Development				Budget	\$ 8,117,000
<i>Effectiveness</i>					
1. Cost in millions of economic impact generated	\$17.9	\$19.4	\$16.5	\$16.1	✓
2. Coverage ratio (operating revenue/operating expense)	92%	97%	93%	88%	✓
3. Customers service rating food & beverage service/ quality "good" to "excellent"	95%	96%	95%	95%	✓
4. Customers service rating quality of facility/equipment "good" to excellent"	99%	99%	99%	95%	✓
5. Number of hotel room nights generated (thousands)	15.9	16.2	15.1	14.0	✓
<i>Workload</i>					
6. Number of Meydenbauer Center events	401	396	311	329	
7. Theater Days Booked	299	322	259	274	



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 decreased by 21% from 2008. This year experienced a significant decrease in special events, corporate events, and holiday parties. The downward trending of the economy resulted in less demand for meeting and events and businesses looked for opportunities to reduce costs. The opening of new local competition in July also played a role in 2009.

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 2009 data, the estimated economic impact attributable to Meydenbauer Convention Center activity was \$16.5 million, which was \$0.4 million above target but \$1.4 million less than 2008.

Competitive Position in the Market Place

- Meydenbauer Convention Center's coverage ratio (ratio of operating revenues to operating expenses) for 2009 was 93%, exceeding its target of 88%. 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 2009 food and beverage rating met the target, with 95% of customers rating service and quality "good" to "excellent". The overall customer service rating is 99% compared to 95% target.
- The number of events held at the Meydenbauer Convention Center totaled 311 in 2009, which is 5% less than 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 of 17 essentially the 18 budgeted, attendance was essentially as expected. Theatre days booked was just below target, totaling 259 in 2009. The Theatre's coverage ratio for 2009 activity was favorable, finishing at 64% compared to 59% budgeted.

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 travel / tradeshow opportunities. Tradeshow participation expose Bellevue Washington Conventions to 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	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met of Exceeded
Program: Organizational Development & Employee Training				Budget	\$ 218,000
Workload					
1. Percentage of training classes facilitated or coordinated	60	60	59	75	
Program: Staffing				Budget	\$ 1,732,000
Effectiveness					
2. Average percent of minority applicants per recruitment	33%	29%	23%	30%	
3. Percentage of minority candidates hired	14%	10%	18%	18%	✓
4. Percentage of staff successfully redeployed internally and/or externally	0%	0%	0%	75%	
Efficiency					
5. Average weeks to fill a position (from job posting to job offer) (ICMA Standard: 8-12 weeks)	8	9	10	12	✓
Workload					
6. Number of recruitments coordinated	181	106	27	125	
7. Number of applicants reviewed/processed	4,439	3,966	1,722	5,000	
8. Number of career fairs attended and other outreach activities conducted	3	6	6	3	
9. Average number of applicants per recruitment * = internal recruitments	24/23*	46/5	84/5	40/5	
10. Number of Union Contracts settled within six months of expiration date	6	2	0	0	



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).

Staffing in Human Resources was again relatively stable in 2009. In February 2009, the Compensation/Labor Manager position was filled. From a City-wide perspective, throughout 2009, hiring restrictions and other budget constraints continued, which impacted recruitment and selection and employee retention efforts. Alternative staffing through the use of Limited Term employees (LTEs) and partially benefited employees increased. In addition, the City laid off 54 employees, which resulted in the City's 2009 turnover to be 7.8%. While this is a much lower percentage than the regional average of 15.1%, it was relatively high for the City.

Due to significant budget issues, 2010 will continue to have the same staffing restrictions, which will result in continue ways departments will utilize staffing alternatives to get their existing bodies of work done. The City is also preparing for 2011 service changes anticipated through the Budget One process, and Human Resources is providing support to departments throughout 2010 as needed in anticipation of these changes.

Significant Influences:

Program: Organizational Development & Employee Training

All Human Resources programs are measured for effectiveness using the Kirkpatrick model of training effectiveness measurements. For FY09, Level 1 measures averaged 8.86 (on a scale of 1-10) for instructor-led training.

In 2009, 57 instructor led training workshops were facilitated and/or coordinated providing employees training solutions 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, Customer Service and Ethical Excellence in The Public Sector, New Employee Orientation and Career Development for a total of 850 participants.

SIX networking events were coordinated for the Large Management Team in 2009. 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.

Program: Tuition Reimbursement

City of Bellevue's Tuition Reimbursement Program encourages employees to seek out opportunities for self-development. Specifically, it reimburses employees direct tuition costs for

the attendance of courses at external learning organizations that are related to the business have been approved in advance, and are completed with a final grade of C or higher. In FY09, employees, not including uniformed police, were able to request up to \$2000.00. Total funds budgeted to support this program were \$36,700. For FY 2009 a total of 39 employees participated in the program for a total of \$38,400 expenditures.

What's Ahead in 2010?

The employee leadership development training programs conducted through 2009 will no longer be a part of the training plan for 2010. These existing programs have reached the end of their life cycle. Three new programs will be added to the existing training plan in 2010; Franklin Covey's 7 Habits of Highly Effective Employees, Great Leaders, Great Teams in the Public Sector, and Project Management in the Municipal Environment". Human Resources training continues to work with the One City core team to refine training programs that meet their goals to accomplish One City objectives.

Human Resources streamlined training offerings with the "One City" philosophy. The training programs focus on managerial effectiveness and internal communications. The drivers for the programs recommended in 2010 range from preparing new/existing managers for their roles, tying leadership development and high performance to organizational objectives, planning for succession, improving employee engagement, fostering continuous improvement in leadership, and develop skill sets to assist employees in becoming competitive for future promotional opportunities.

Program: Staffing

Compensation: The Market study for selected technical positions within Development Services was finalized and shared with employees in May 2009. Fourteen (14) requests for reclassification/classification were processed in 2009. The base salary compensation structure for non-represented positions was adjusted by cost of living to maintain competitive market position.

Labor Relations: Completed effects bargaining with the Bellevue Police Support Guild for the positions leaving City of Bellevue to provide services under NORCOM.

Negotiations for the Fire Prevention Officers continued in 2009 with a tentative agreement reached in December after two rounds of mediation.

Negotiations began for the following labor contracts that expired on December 31, 2009:

- International Association of Firefighters Union, Local #1604
- Bellevue Police Support Guild
- Teamsters Local #763 – Utilities, Parks & Civic Services
- Teamsters Local #763 – Development Services

Program: Benefits

Benefits: The City's self-insured health benefits plan experienced lower utilization in 2009 after a sharp utilization increase in 2008. Our claims experience increased 11% in 2009, compared to 27.7% in 2008. The continued upward trend resulted in a 10.4% increase in 2010 to premium rates. We also expanded the eligibility feature that allows unmarried dependent children to be covered to age 25 to the self-insured plans beginning January 1, 2010.

Benefit Program Compliance: In 2009 we complied with several new legislative requirements. A COBRA subsidy provision came into effect, the Children's Health Insurance Program Reauthorization Act expanded the time frame in which to request a life event for specific situations and the Medicare, Medicaid and State Children's Health Insurance Program Extension Act required us to report social security numbers for all medical participants in order to coordinate benefits with the Centers for Medicare and Medicaid Services (CMS).

Communications: Health benefits communicates timely topics to employees each month through the new HR E-news feature. We also spotlighted the Employee Assistance Programs resources surrounding financial services by providing information on the intranet home page as well as holding two free on-site seminars for employees to attend.

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 2009 and will continue in 2010. 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. In addition to these programs, in 2009 the City of Bellevue worked in conjunction with the Diabetes Association to sponsor free on-site testing to employees through a program called ID Day.

What's Ahead in 2010

With health care costs continuing to rise, we will be reviewing our health care benefits plan designs to find efficiencies that may help reduce plan and administrative costs.

Program: Recruitment & Selection

In 2009, 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 67.4% less vacancies filled in 2009 than the prior year. 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.

2009 vacancy data shows 55 vacancies were filled through 27 recruitments which yielded 1,722 applications submitted for employment for FTE and LTE positions. Of these vacancies, approximately 47% were new hires, 42% were promotions, and the remaining 11% 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 2009 was ten weeks in length from the close of a job posting to hire date which is slightly lower than the previous year. In today's competitive environment, ICMA Survey data reports that 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 2009 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 2009, the number of minorities per recruitment was lower than anticipated, yet the percentage of minorities hired for 2009 met our target of 18%.

Significant effort was put into providing a sound portfolio of staffing options for managers faced with staffing shortages. Two Requests for Proposal processes for Temporary Agency Workers were advertised during 2009. Contracts were awarded to three staffing agencies that specialize in the placement of administrative and clerical workers. At the conclusion of 2009, five vendors were under consideration for contracts that specialize in maintenance and labor-type positions.

In 2009, there were 74 FTE and LTE positions eliminated that resulted in 55 staff layoffs. The majority of staff laid off were hired by the newly created NORCOM.

Next Steps:

Compensation:

In an ongoing effort to contain costs and expenses, no employee initiated requests were accepted beginning in mid April 2009 and no custom market salary studies would be conducted until further notice. We will continue to participate in annual regional salary surveys to ensure that our compensation package of salary and benefits remain comparable and support the following organization's 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.

Labor Relations:

Complete and settle the Firefighter, Bellevue Police Support Guild, and the two Teamsters contracts. Begin contract negotiations with the Police Officers Guild, Police Management Association, and the International Brotherhood of Electrical Workers (IBEW) whose contracts expire on December 31, 2010.

Recruitment & Selection

- A request has been made to automate the Requisition process to increase efficiencies and speed of hiring candidates.
- Additional tools and resources will be made available to managers to use to help them determine when an employee successfully completes their Trial Service Period.
- Continue to explore the expansion of 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.
- Continue to participate in additional diversity outreach efforts with a focus on sourcing qualified diverse candidates.

Information Technology Department

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Application Support Services				Budget	\$ 6,198,000
Effectiveness					
1. Percentage of customers rating level of consulting services for business analysis and system design as good to excellent ^(a)	69%	82%	-	-	
2. Percentage of customer rating the overall satisfaction with the Application Services as good to excellent.	-	-	86%	90%	
3. Percentage of customers rating the maintenance and support provided for their application(s) as good to excellent ^(a)	80%	86%	-	-	
4. Percentage of customers rating the overall satisfaction with ITD consulting services as good to excellent.	-	-	81%	83%	
Program: Client Technology Services				Budget	\$ 6,254,000
Effectiveness					
5. Percentage of Help Desk repair calls resolved at the time of the call	70%	71%	75%	71%	✓
6. Less than the target percentage of Help Desk repair calls resolved within 4 hours	16%	14%	14%	13%	✓
7. Less than the target percentage of Help Desk repair calls resolved the next business day	6%	6%	4%	13%	
8. Percentage of customers rating satisfaction with Desktop Support Services as good to excellent	89%	91%	93%	95%	
Workload					
9. Number of PCs supported/number of technicians	1450/4.0	1477/3.5	1470/3.5	1450/4.5	
Program: Network & Systems Support Services				Budget	\$ 5,641,000
Effectiveness					
10. Percentage of time phone system fully functional during business hours	99.9%	99.9%	99.9%	99.9%	✓
11. Percentage of time servers are fully functional during business hours	99.9%	99.9%	99.9%	99.9%	✓
Efficiency					
12. 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	\$18/\$37	\$17/\$37	
Workload					
13. Number of servers supported ^(b)	135	180	143	175	
14. Number of phone lines/number of technicians	1773/.95	1792/.85	1704/.85	1800	

(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:

Like the rest of the City, ITD operations were significantly influenced by the region-wide economic situation. While this has created budgetary challenges, the Department continues to provide excellent services to its customers and regional partners. These influences will continue to impact ITD operations over the next biennium. Other influences include:

Application Services

Our efforts to satisfy our customers using applications decreased from 90% to 86%. In part, this occurred due to a number of significant workload efforts, including the 911 dispatch center (and its related applications) becoming part of NORCOM in July 2009. Additionally, significant work continued on many of the City's enterprise investments. The finance and human resources application created multiple enhancements and efficiencies and the asset/maintenance management system consolidated three separate applications into one consolidated system that will serve the needs for Parks, Utilities, Transportation, and Civic Services. The document management system is in the process of implementing major modules for records management and digital asset (e.g., photographs, sewer-videos, etc.).

To continue to improve all our services, including those related to software development and technology consulting (which stayed steady at 81% satisfaction level), ITD continues to employ industry best practice that enable the Department to improve the planning and delivery of IT services.

The eCityGov Alliance continues to be a major regional customer for ITD. It is also an ideal vehicle to achieve cross-boundary applications that serve citizens who look for 'one-stop

shopping' for permits, contracts, job search and others, and don't necessarily care about city borders.

Client Technology Services

Satisfaction with desktop services remained high in the organization at 93%. This was due to the Department's focus on continuous improvement. Efforts to train our employees and users as well as the industry trend towards more reliable software and hardware, resulted in fewer called to the help desk as the year progressed. .

A tremendous amount of attention toward assisting users and resolving their concerns at the time of their call led to exceeding the target (71%) and meeting this goal 75% of the time. Additional measures related to more complex service requests that require more time (up to 4 hours) also exceeded target.

Network & Systems Support Services

The number of servers decreased at the end of 2009, primarily due to two factors. First, ITD's continued effort to consolidate equipment to ensure full utilization. Second, with the formation of NORCOM, a number of servers were removed from the City's inventory. The server uptime measure, which met its target of 99.9%, has been positively influenced by the move to server virtualization. This technology has become more mature and increasingly stable over the last several years and results in operational efficiencies as well as direct cost savings.

Similarly, the convergence of voice, video and network equipment continues to evolve. Phone systems and email systems are now tightly integrated, so that email and voicemail are now combined. These changes have led to ensuring our phone systems are functional during business hours 99.9% of the time, while maintaining an extremely competitive cost as compared to outside phone companies.

The growth of data continues to be a challenging phenomena for all IT organizations. According to industry research, data storage has increased tenfold in five years. The City has seen a similar increase, with 30% annual growth, and this will remain a challenge as we respond to e-discovery and public disclosure requests. Security issues also continue to be a challenge faced by all IT organizations. Symantec, an IT security services firm, recently announced that the Seattle area has the dubious distinction of being the "riskiest cybercrime city" in the nation.

Steps Taken to Improve Performance:

Department-wide, a number of initiatives occurred in 2009 that positively influenced ITD's performance:

- Redesign of ITD's operational performance measures, together with a user-friendly reporting mechanism that will let the Department see the results of work monthly. This work was implemented January of 2010.
- In a highly collaborative effort, ITD redesigned online access to technology information most frequently requested by our internal users. The site has been up and running for 6 months with very favorable results.
- With the goal of sharing information and helping to train customers, ITD launched a city-wide newsletter called "*Where IT's @.*" This tool lets us share technology-related information in an informal and convenient format for our users.

Application Services

We have intensified our focus on overall customer satisfaction by implementing a number of best practices that include a more focused approach to service levels and managing problems to our applications in a manner that ensures both a short and long-term fix.

On the consulting and project management front, ITD's processes have been refined to add more project management tools to ensure we are managing projects in a consistent manner that align with industry practices.

To ensure we not only manage individual applications but also take a holistic look at all our investments, ITD has implemented an "application portfolio" approach to managing all the applications used in the City. By using this method, we can ensure that all applications are adequately updated and supported in the short and long-term, thereby sustaining their intended business need. We anticipate establishing that initial framework in 2010.

Client Technology Services

On the help desk front, the customer request tracking system was upgraded in 2009 and all associated business processes were revamped with the goal of improving our ability to track the Client Technology Services performance measures accurately, thereby improving user satisfaction levels overall.

Significant attention was devoted to the roll-out of a new version of the Office 2007 suite (Outlook, Word, Excel, etc.) to ensure that this upgrade occurred with minimal disruption to the organization and that users were trained in new functionality to optimize productivity. According to our customers, this effort was highly successful.

Network & Systems Support Services

Critical systems rely on the technology backbone and we devote focused attention on infrastructure management to ensure a high level of performance. The following actions occurred:

- Redesign and replacement of major infrastructure components with the goal of increasing the network availability target of 99.9% (8 hours of downtime per year) to 99.99% (1 hour of downtime per year) in 2010.
- Consolidation of all data storage into an enterprise storage system. Benefits include increased storage capacity, ease of management, and better redundancy to protect the City's data investment in emergency situations.
- Continuation of our project to employ server virtualization, which is less expensive than physical hardware. At the end of 2009, we are half way to our goal of virtualizing 75% of our server inventory.

Another action taken by ITD, in alignment with the Environmental Stewardship Initiative and to ensure redundancy in emergency situations, was the completion of a backup data center at the Bellevue Service Center. This data center was designed with "green" cooling, by pulling in outside air during the cool months, thus reducing energy use.

In the security arena, the City continues its efforts to become fully compliant with Payment Card Industry standards. These are some of the toughest security standards to meet and the City is 60% of the way there with full compliance expected in 2011.

Next Steps:

As noted above under *Steps Taken to Improve Performance*, the Department will begin using new operational performance measures in all divisions. These measures will be reviewed monthly, with action taken where necessary to improve performance.

Application Services

ITD will incorporate the latest version of security standards into its software development processes to increase the security of its in-house developed applications.

The Department will continue to deploy an application portfolio approach and provide tools to better manage our application inventory. Additionally, we will use this approach to assist us with our disaster recovery procedures.

To meet the on-going needs of our customers, we will review customer's data reporting needs as well as our training related to data access, with the goal of increasing the ease of access to business information.

Client Technology Services

To increase productivity, we will begin to tightly align our training services to respond to most frequent help desk requests in an effort to better respond to user needs as facilitated by our monthly review of performance measures. We are continuing to expand our online curriculum offerings that enhance training opportunities for off-site locations (fire stations, mini-city halls, community centers, etc) as well as offer 24x7 access for shift workers and all staff.

At the same time, staff will evaluate and prepare for implementing new desktop software, including a new web browser (IE 8) and computer operating system (Windows 7) for use by the organization later in the year.

Network & Systems Support Services

New technologies are always under evaluation in ITD, and 2010 is no exception. One of the many new technologies that hold promise is "cloud computing" services. Simply put, this technology could let the city access shared resources (e.g., data storage) via the internet on-demand. While this holds great promise for future effectiveness and efficiencies, many of these services are nascent and require some time to prove reliability, security and financial viability. ITD will continue to investigate as this and other technologies emerge on the marketplace.

Similar to our improvement to the infrastructure in 2009, ITD will continue to integrate components of the network to ensure reliability and management efficiencies. For example, many of our security components will be integrated, giving us improved ability to monitor and protect the City's data and hardware investments.

The Eastside Fiber Consortium was successful in winning a \$600K Urban Area Security Initiative (UASI) grant to move forward in building the fiber network on the east side of Lake Washington. This work will be implemented in 2010. The Fiber Consortium continues to be aggressive with pursuing grant opportunities. One example is an \$11M grant application for the *Broadband Technology Opportunity Program*, partnering with a dozen cities, universities, hospitals, school districts and private entities. The City will hear about the results of this application later in 2010.

Office of Economic Development

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Economic Development				Budget	\$674,000
<i>Effectiveness</i>					
1. Number of Recruitment inquiries processed	87	116	104	90	✓
<i>Workload</i>					
2. Total inquiries	332	350	280	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 business and a destination for tourism. OED is also working to promote and support Bellevue's small business community.

Significant Influences:

The targets were met in part in 2009 for the Economic Development program's number of recruitment inquiries processed (104 versus a target of 90). The significant issue that affected the result was the terrible economy locally and nationally—nonetheless the goal was met but was expected to be stronger. Surprisingly the level of these inquiries continued throughout the year notwithstanding the recessionary economy during 2009. Our 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 table at end of narrative..

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. In addition, management of the Sister City program was transferred to OED from the City Manager's Office. New programs included Initiative India, additional work with China, enhancing small business development programs, a tourism program with Meydenbauer Center and other business retention and recruitment programs.

During 2009, OED used a new set of performance measures. While the recruitment activity standard will still be utilized, the following measures were added. These measures will chart the performance of the OED and the Bellevue economy. See table at end of narrative.

- 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 continued to concentrate its efforts on small business development and international business. The tourism study was completed in 2009. OED also explored development opportunities and project management. During 2009, OED examined 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 8th area, Crossroads, Factoria and Bel-Red Corridor.

Next Steps:

During 2010, OED will continue the programs noted above. A new small business development partnership with the Seattle School District will be commenced. The international business programs will be expanded. Expectation of a new Indian Consulate and a branch of the State Bank of India will cap the Initiative India program. As the economy is expected to improve during 2010, renewed efforts at business retention and recruitment will be undertaken. There will be a new look at marketing Bellevue with our partners and the tourism program with Meydenbauer Center will be expanded. OED will also add performance measures for unemployment and permit activity as indicators of the economy and the city's role to affect it.

Refer to Appendix III for a table of the City's table of economic indicators including explanations on what those indicators are.

Parks & Community Services Department

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

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Probation Services				Budget	\$ 1,812,000
Efficiency					
1. Jail cost savings from Electronic Home Detention program	\$274,000	\$290,000	\$252,000	\$270,000	✓
Workload					
2. Number of jail days served on Electronic Home Detention	5,776	5,226	4,695	5,000	
Program: Human Services & Cultural Diversity				Budget	\$5,544,000
Effectiveness					
3. Percentage of contract goals met by contracted agencies	86%	86%	93%	85%	✓
Program: Recreation Services				Budget	\$6,729,000
Effectiveness					
4. Percentage of youth and their parents rating programs as good or above	89%	90%	90%	90%	✓
5. Percentage of Special Community Services participants rating programs as good or above	89%	90%	90%	93%	
Efficiency					
6. Cost per Youth Service visit	\$8.20	\$8.20	\$8.73	\$8.50	
7. Percentage of cost recovery for merit programs	93%	93%	94%	95%	
Workload					
8. Number of visits to Recreation Services programs	760,303	758,815	784,719	700,000	
Program: Enterprise Services				Budget	\$6,275,000
Effectiveness					
9. Percentage of Enterprise Services cost recovery	100%	103%	103%	100%	✓
Workload					
10. Number of rounds of golf, Bellevue & Crossroads Golf Courses	75,913	79,883	79,610	71,000	

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Resource Planning & Management				Budget	\$52,972,000
Effectiveness					
11. Percentage of citizens surveyed rating appearance of Bellevue parks and parks facilities as good or excellent	97%	97%	95%	85%	√
Workload					
12. Acres of City property managed	2,657	2,657	2,696	2,800	
Program: Planning, Design & Project Management				Budget	\$9,479,000
Effectiveness					
13. Percentage of citizens rating overall satisfaction with parks and recreation as good or better	89%	89%	95%	85%	√
14. Percentage of households that have visited a Bellevue park or park facility in the last year	81%	81%	92%	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 2009 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.

Significant Influences:

The section below provides some specific explanations of 2009 actual versus planned performance.

- Overall, EHD program costs were more than offset by the combination of jail savings and EHD program fees in 2009.
- Enterprise Services cost recovery met or exceeded 100% for the ninth consecutive year. Enterprise Services expenditures were controlled throughout the year to meet established cost recovery targets.
- In 2009, 92% of Bellevue citizens reported overall satisfaction with the quality of parks and recreation in Bellevue as good or better, up 2% from the prior year. Within this measure, 57% gave the City the highest rating for their overall satisfaction with parks and recreation, which is an increase of 6% over 2008.

Steps Taken to Improve Performance:

- Began construction on the 2008 parks levy project to convert the existing all-weather soccer field at Wilburton Hill Park to synthetic turf. The grand opening is scheduled for May 2010.
- Used 2007 King County Special Property Tax Levy proceeds to purchase the McIntosh parcels adjacent to the Coal Creek Natural Area.
- Continued the master planning process for Meydenbauer Bay waterfront, Surrey Downs, Ashwood Park, Eastgate area park property, and the Bellevue Botanical Garden.
- Entered into an agreement with the Master Builders Association of King and Snohomish Counties for MBA to construct Wetlab 2 at the Mercer Slough Environmental Education Center and to donate the project to the City.
- Completed the *2009-2010 Human Services Needs Update*, to ensure that contract goals are responsive to the community's need for human services.
- 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, 2009 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:

- Complete the *Parks and Open Space Plan Update* in compliance with State Growth Management Act requirements. Adoption will take place in 2010.
- Continue the master planning process for Meydenbauer Bay waterfront, Ashwood Park, and the Eastgate area park property.
- Continue implementation of the 2008 Parks & Natural Areas Levy projects, including the 2010 completion of the synthetic turf sports field at Newport Hills Park.
- 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. 2009 citizen survey results improved over the prior year, and overall results are consistent with long-term performance.

Planning & Community Development Department

Dan Stroh, Planning Director tel: (425) 452-6191

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Housing			Budget		\$1,649,000
<i>Effectiveness</i>					
1. Produce 110 new low income housing units per year	7	101	9	110	
<i>Efficiency</i>					
2. Leverage use of Housing Fund dollars by at least 1:5	1:25	1:40	1:98	1:5	✓
Program: Neighborhood and Community Outreach			Budget		\$1,346,000
<i>Effectiveness</i>					
3. Percent rating their neighborhood good or excellent	94%	91%	89%	94%	
Program: Comprehensive Planning			Budget		\$1,641,000
<i>Effectiveness</i>					
4. Citizen satisfaction with the job City is doing in planning for the future	70%	71%	75%	65%	✓
5. Number of citizens involved in major comprehensive planning projects	N/A	360	1956	new measure	N/A
<i>Workload</i>					
6. Number of major comprehensive planning projects underway	N/A	3	3	new measure	
7. Number of focused demographic/economic reports	N/A	10	11	new measure	
Program: Mediation			Budget		\$ 220,000
<i>Workload</i>					
8. Percentage of agreements reached in mediation	68%	74%	65%	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 surpassed in 2009 for the Comprehensive Planning Program's "citizen satisfaction with the job the City is doing in planning for the future," and the current 75% approval rating is modestly higher than the last three years (71%, 65%, and 69% respectively). The year 2009 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 slowed dramatically due to global economic conditions.

Housing: In 2009, only 9 low income units (publicly subsidized) and 3 moderate income units (publicly subsidized), well below the target of 110 low and 78 moderate income units per year. The low production in 2009 is attributed to several factors:

- Overall market slow down stalled production of housing.
- Recent high housing costs have reduced the number of units produced by affordable housing non-profits.

- Market development does not seem to be producing new affordable units, even at the moderate income (80% area median income) level (the 2009 survey of market produced affordable units has not been completed).
- 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 2009. In Phase 1, the Council revised Housing Trust Fund priorities to enable City subsidy of new construction for affordable senior and family housing. 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. Council has also directed ARCH to consider if there are better opportunities for Housing Fund investment as a result of the current economic downturn.

Neighborhood Outreach: The Neighborhood and Community Outreach measure “% of residents rating their neighborhood good or excellent” has declined slightly from a high rating of 94% in 2007. While slightly off the target, this high number shows a strong vote of confidence in the quality of Bellevue neighborhoods. During this period, the Outreach Team launched the NeighborLink program, an initiative directed and funded by the City Council to build sense of community through neighborhood gatherings and celebrations. Staff embellished this direction by linking the celebrations to community service efforts aimed at relieving the impacts of prolonged recession on Bellevue families. Overall, the team helped neighborhoods complete 37 community service projects, with a celebration of success in each neighborhood and an overall recognition of these efforts at a summer picnic for neighborhoods on the City Hall lawn. Recession also took its toll at Mini City Hall, where customer visits increased significantly, and staff worked to help residents deal with intense financial and human services issues. In response, Outreach diverted staff to Mini City Hall in spite of being short one funded position. Also this year the Outreach Team continued work on the Neighborhood Livability Agenda, with a particular focus on 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 worked toward completion of the current Neighborhood Enhancement Program cycle, and completed the 15th year of operations for the Crossroads Mini City Hall.

Steps Taken to Improve Performance:

Programs: Comprehensive Planning, Housing, Neighborhood and Community Outreach

This year's performance showed consistently high measures with gradual improvements in several areas as compared to previous years. Increases were noted in housing leverage ratios, neighborhood ratings, % mediation agreements, and 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 2010 Comprehensive Planning work plan includes a number of high profile initiatives: adoption of the Meydenbauer Bay Park master plan and continued work on the related land use planning, continued intensive work on light rail alignment and station planning, the launching of the Eastgate/I-90 study, continuance of the affordable housing work program, and implementation actions for the Bel-Red plan.
- 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. 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

Linda Pillo, Chief of Police Telephone: (425) 452-4334

Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Community Services/Investigations				Budget	\$11,333,000
Effectiveness					
1. Number of Crimes where Juveniles were Arrested	466	402	345	475	✓
2. Total Part One Violent Crimes Committed/Assigned to Investigators	138/107	167/94	162/91	150	
3. Percentage of Part One Violent Crimes Assigned to Investigators that were Cleared	71%	68%	71%	70%	✓
4. Total Part One Property Crimes Committed/Assigned to Investigators	4,201/ 311	4,311/ 686	3966/ 601	4,250	
5. Percentage of Part One Property Crimes Assigned to Investigators that were Cleared	34%	40%	44%	35%	✓
Workload					
6. Number of Cases with Fingerprint Hits via AFIS	65	65	81	70	
7. Number of Police educational/crime prevention presentations to community	472	395	363	200	
Program: Patrol				Budget	\$19,149,000
Effectiveness					
8. Part I crimes committed per 1,000 population (WASPC standards)	37	37	34	40	✓
9. Patrol response time to critical emergencies (life threatening emergencies, from dispatch to on-scene)	3.9 minutes	4.3 minutes	3.5 minutes	4.0 minutes	✓
10. Customer satisfaction indicating good or excellent service (survey results)	83%	83%	83%	86%	
11. Percentage of citizens who feel safe or moderately safe (customer survey)	95%	96%	96%	90%	✓
Workload					
12. Number of crime reports taken by Patrol	11,080	11,044	10,513	11,000	
13. Number of felony arrests by Patrol	637	562	436	500	
14. Number of misdemeanor arrests by Patrol	2,225	1,514	2,596	2,400	
15. Number of warrant arrests by Patrol	816	727	645	700	

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Traffic Collision Investigations & Enforcement			Budget		\$5,156,000
Effectiveness					
16. Injury collisions as a percentage of total collisions	22%	14%	20%	25%	✓
Workload					
17. Citations issued	19,340	21,414	22,914	24,000	
18. Collisions investigated	1,884	1,919	1,669	1,800	

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 for critical emergencies decreased nearly one minute in 2009; at the same time, arrests for felony and warrants decreased, while misdemeanors increased by over one thousand. Staffing increases and implementation of the new Downtown Squad attribute to these changes. We reached full staffing in Patrol for the first time in years, and we implemented a pilot program with five additional officers specifically assigned to the downtown core. This affects response time to critical emergencies.

Patrol's proactive unit SET (Special Enforcement Team) continues to reduce car crimes not only in Bellevue, but also throughout the region. Bellevue has a 35% drop in Motor Vehicle Theft cases, 116 Felony arrests, and recovered \$110,000 in property. For the past six years, there is a significant drop in MV Theft cases. SET received the first WATPA (Washington Auto Theft Prevention Authority) as the Auto Theft Agency of the Year Award for outstanding work.

NORCOM went live in July, which provides new technology and dispatching for patrol. There have been a few bumps in the road, but we are making progress. Bellevue Police continues to provide exceptional customer service and percentage of citizens who feel safe in the city.

Traffic Collisions and Investigations

In 2009, the total number of collisions decreased from 1,919 to 1,669. Factors that have affected this dramatic decrease include better street engineering and a significant increase in enforcement actions taken by the Traffic Unit. In 2009, the Traffic Unit increased ticketing efforts by 29%.

There was an increase of 6% in injury collisions. Many factors could be at play that influences this slight up-tick. Economy and the subsequent job loss have led to an increase in litigation stemming from vehicle accidents. Cell phone usage and texting continue to increase despite new laws enacted to curb the behaviors. The law was written as a secondary offense and thus made it difficult to enforce. In 2010, this law was amended to a primary offense.

Community Services

For the first half of 2009, two of the three station officer positions were vacant. They were subsequently filled, but shortly thereafter, the transit center station officer became vacant. Due to the shortages the department continued a 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 during station vacancies, bicycle officers spent more time in the area and at the station. It is unknown at this time when the vacant transit center station officer position will be filled.

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 Transit Center Station Officer worked very closely with the new Downtown Unit to help them get started working with the downtown businesses and associations.

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.

Investigations

The amount of sexual assault and adult protective cases continue a high draw on investigative resources. The Department of Social and Health Services has continued a large number of referrals. These types of cases are community sensitive and state law requires a quick response.

The number of Part One violent crimes assigned to Investigators has remained steady. 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. The department spent considerable time investigating two homicide cases and an officer involved shooting.

The Property Crimes Unit has seen an increase in burglary and theft cases due to the economic downturn. Meth addicts continue to commit property crimes to support their drug addiction.

The Fraud Unit has seen an increase in "skimmer" cases. These cases involve the use of electronic devices to clone ATM or credit card information in order to illegally draw money from a victim's account. Another trend involves suspects placing a skimming device inside of gas station pumps in order to capture financial information in order to clone cards. Due to

the economic downturn, the Fraud Unit has seen an increase in mortgage and investment fraud cases.

Steps Taken to Improve Performance:

Patrol

Safety for officers and the community is the number one priority. Each first responder was issued a TASER through 2009 American Recovery and Reinvestment Act grant funding to improve safety and tactical advantage.

Maintaining our current level of staffing in Patrol will continue to improve safety, response time, and reduce crime. The economic outlook will continue to challenge us.

Traffic Collisions and Investigations

In 2009, the department started Photo Enforcement in two school zones. Both zones were activated in September with a one-month warning period. Following the warning period, the zones issued infractions to those drivers who were speeding at 8mph or higher during school zone times. The effectiveness of consistent enforcement was obvious as driving speeds were decreased. The modifying of the drivers behaviors was obtained at a faster rate than any other enforcement action in our department's history.

The Traffic Unit continued to have a single vacancy in 2009. One new motor officer was brought into the unit and a single officer left the unit.

The Traffic Unit utilized Traffic Grant funding to purchase equipment and clothing. The funding allowed for the purchase of uniform clothing and gear that made the officers more comfortable in adverse weather and helped them to be more efficient.

The SECTOR system was expanded in 2009. Every traffic car is now equipped with SECTOR. This technology allows the Collision Investigators to take accidents in a more expedited manner.

In 2009, the Traffic Unit trailer was obtained and deployed. The unit trailer will be utilized for training, traffic, and school zone education.

Grant funding allowed for the purchase of four LIDAR systems and three Portable Breath Test devices.

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.

Bicycle officers often work on special problem areas, in many cases, areas identified by substation officers in Factoria, Crossroads, and Downtown. Bicycle officers also assisted in the monitoring of Tent City.

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.

The School Services Unit provides an officer presence in each of the City's high schools and one officer who covers the middle schools. 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. The

SROs assisted with the newly created, county wide Truancy Reduction Program. SROs also actively participated in training and exercises designed to provide a prompt response to emergency incidents on campus.

Due to budget cuts related to the economic downturn, the Community Services Section had to cancel both Community Academies and the Child Safety Fair along with several other small- scale special events throughout the year.

Investigations

The Investigations Section is responsible for follow-up investigations of Part I and other crimes occurring within the City. It is comprised of the Violent Crimes Unit, the Property Crimes Unit, the Fraud Unit, the Crime Prevention Unit and a Crime Analysis detective.

The Violent Crimes Unit has benefited from a revised call out schedule that has spread the after-hours call out burden amongst more detectives which has substantially reduced burnout. The unit also invoked a mentoring program which has involved the cross training and mentoring between Violent Crimes and Special Assault detectives. These changes have increased morale. The unit has also benefited by increasing the use of patrol Crime Scene Investigators for processing of crime scenes. Detectives provided a block of training on death scene investigation during the in-service training. It was very well received by patrol officers.

Due to the increase in “skimmer cases”, our Fraud Unit partnered with the United States Secret Service and joined their Electronic Crimes Task Force. This collaboration has lead to a substantial impact on an eastern European organized crime ring heavily involved in skimming operations. The unit has also broadened relations with other agencies and prosecutors offices.

The Property Crimes Unit has had to rely more heavily on electronic “cyber” evidence to work their cases. There is an increasing trend for suspects to use Craigslist and eBay as means to sell stolen property. Detectives continue to monitor pawn shops and increasingly use the national database, “Leads Online” to help solve cases and recover property. The filling of the vacant Fraud Unit detective positions relieved the Property Crimes Unit from the additional burden of investigating fraud crimes.

One of the property crimes detectives was re-classified as the Technical Operations Detective due to the increasing use of these services. The position is responsible for installation and maintenance of agent alarms, surveillance equipment and other technical specialties.

A new lab assistant was recruited and hired in February 2009. This person is fully trained and accredited. As a result, he was able hit the ground running and substantially reduce 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.

Next Steps:

Patrol

Although we reached full staffing in 2009, with retirements and other terminations, Patrol is down staffing by five, which will continue throughout the year. In July, the Downtown Squad will complete its first year and a review of the effectiveness and efficiencies will be determined.

NORCOM's integration of new technology, specifically Automated Field Reporting will decrease Patrol's efficiency initially until the new processes are learned. The outcome should prove to be a more efficient process for Patrol.

SET continues to influence the reduction in car crimes in Bellevue and the greater Puget Sound area.

Traffic Collisions and Investigations

In 2010, the Photo Enforcement Program will expand to the enforcement of red light violations at key intersections in the City. There is an expectation that these devices will modify the poor driving behaviors that lead to injury accidents.

Grants have been submitted that will lead to increased purchasing of LIDAR systems. The LIDAR tools more effectively allow motor officers to locate and verify significant violation of the traffic laws. The devices improve distance and accuracy in the measurement of speed.

Grant funding is also being sought for the purchase of new moving radar devices for the Collision Investigation vehicles.

Community Services

Due to a departmental reorganization that takes place on 1-1-2010, Community Services will no longer exist as its own section, as all officers are involved in community oriented policing philosophy.

During the last quarter of 2009, the department was able to fill the third and add a fourth bicycle officer to the unit. Upon completion of their training, a new schedule will allow for seven days per week coverage. The bicycle officers and all station officers will be assigned to the patrol section in 2010.

School Resource Officers (SRO's) unit will continue to fall under the Investigations captain. Among their regular duties, the SRO's will continue to participate in the new county-wide Truancy Reduction Program. The SRO's will be obtaining the assistance of the Eastside Narcotics Task Force drug dog team to conduct random searches at the schools.

Investigations

Regular monitoring of case loads will occur to ensure resources are allocated to address priorities.

An effort will be made to expand the services of the Digital Forensic detective's services for patrol officers.

Detectives and the DV advocate will provide refresher training on domestic violence related cases to patrol officers at roll call training.

Under the new organizational chart, the Forensics Lab will report to the Administrative Services captain.



Transportation Department

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Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Transportation Improvements				Budget	\$47,897,000
Effectiveness					
1. Percentage of areas achieving concurrency	100%	100%	100%	100%	✓
2. Total percent variance of actual construction costs from the original construction contract.	4%	5%	0%	7%	✓
3. Number of Transportation projects completed	8	8	13	16	
Efficiency					
4. Design cost at bid award as a percent of contract cost	7%	10%	25%	23%	
Workload					
5. Number of Transportation CIP projects under design	29	10	19	23	
6. Number of Transportation CIP projects under construction	24	5	13	17	
Program: Transportation Systems Operations				Budget	\$8,601,000
Effectiveness					
7. Percentage of neighborhood locations where 70% or more of residents are satisfied with the completed traffic calming project	100%	100%	100%	90%	✓
Workload					
8. Number of Neighborhood Traffic Calming requests received	369	367	367	250	
Program: Transportation Maintenance				Budget	\$13,393,000
Effectiveness					
9. Resident satisfaction with street sweeping in their neighborhood	*	*	73%	*	
10. Average pavement rating for residential streets	85	85	83	76	✓



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 implementing innovative solutions. This section describes how the scorecard measures were impacted by some of the significant influences in 2009.

We are continuing to see increased competition with the continued poor regional economic conditions. Private sector construction continued at extremely low levels similar to the second half of 2008 and public sector projects continued slowing down as well throughout 2009 which resulted in increased competition for the small amount of public sector work. 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. However, even with the addition of these new

measures, we are experiencing additional management and administrative costs due to additional time needed to insure project requirements are met both in the field and administratively. The increased competition and the ongoing economic deterioration worldwide has continued to sharply drive down construction costs and we are still experiencing construction costs below engineer's estimates that have been adjusted downward from the highs experienced in early 2008. We expect this bidding climate to continue at least through 2010.

Based on the projects for which the design phase was completed in 2009, final design costs were 25% of their respective construction contract amounts. This reflects a 2% unfavorable variance from the performance measure target of 23%. 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 (19 actual versus 23 planned to be under design; 13 actual versus 17 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 2009 was 0% 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 proposed 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 2009 based on the fact that data shows that traffic volumes in the city have decreased since 2007 and the fact that the CIP has been in the process of undergoing major changes due to the projects identified in the Mobility and Infrastructure Initiative. Once the CIP is updated in 2010, the concurrency report will be updated for the 2010-2016 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 (374 in 2009 compared to 367 in 2008) 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 2009, 12 projects were constructed and 4 more were in development or design phases compared to seven and four in 2008, 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 2009 Customer Satisfaction survey, the City's street cleaning efforts continued to result in a high degree of satisfaction by Bellevue citizens at over 90%, but slightly lower than previous years due to equipment down time and deferral while responding to winter storms. Satisfaction ratings, over the previous 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 performed every two years as a way to determine upcoming maintenance and overlay projects in the City. Pavement ratings normally fluctuate over a two year period. Pavement is surveyed every two years establishing a baseline condition rating. 2009 pavement ratings for the arterial streets declined from an average of 80, to a pavement rating of 75. This was likely due to roadway distress caused by the winter of 2008/2009 and the construction activities in the CBD. Restoration to the PSE gas line extension from Lake Hills to the CBD had not been completed at the time the ratings were conducted and may have further affected the arterial street score.

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 2009. 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 2009 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 2010:

- 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 working 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 alternate public works project delivery methods, such as job order contracting to 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 continued 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 mid 2010.

Utilities Department

Dennis Vidmar, Director

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Annual Scorecard of Performance Measures

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Utilities Improvements				Budget	\$115,787,000
Effectiveness					
1. Percentage of annual capital investment projects completed as planned	86%	122%	82%	100%	
Workload					
2. Dollars in millions of annual capital investment	\$12.2	\$13.0	\$10.80	\$12.40	
Program: Water Maintenance and Operations				Budget	\$41,677,000
Effectiveness					
3. Customer Satisfaction rating	92%	89%	89%	85%	✓
4. Number of violations of state and federal drinking water standards	0	0	0	0	✓
5. Service interruptions per 1,000 service connections	1.6	1.8	2.6	3.0	✓
6. Percentage towards meeting the City of Bellevue's 2008-2013 Water Conservation Goal	NA	42%	98%	33%	✓
Program: Sewer Maintenance and Operations				Budget	\$38,539,000
Effectiveness					
7. Customer satisfaction rating	92%	89%	89%	85%	✓
8. Public system backups per 1,000 service connections	0.63	1.08	1.04	0.35	
Efficiency					
9. Average cost per foot of sewer pipe jet cleaned	\$0.55	\$0.36	\$0.47	\$0.50	✓
Workload					
10. Feet of sewer pipe jet cleaned	703,660	729,100	550,290	750,000	
Program: Storm Drainage Maintenance and Operations				Budget	\$12,978,000
Effectiveness					
11. Customer satisfaction rating	92%	89%	89%	85%	✓
12. Number of cited violations under the Clean Water Act	0	0	0	0	✓
Efficiency					
13. Average cost per foot of drainage pipe cleaned	\$1.05	\$0.94	\$1.47	\$1.65	✓

Key Performance Measures	2007 Actual	2008 Actual	2009 Actual	2009 Target	2009 Target Met or Exceeded
Program: Solid Waste Management				Budget	\$2,418,000
<i>Effectiveness</i>					
14. Multi-family recycling rate	16%	17%	18.1%	18%	✓
15. Single-family residential recycling rate (% of tons of waste recycled)	66%	68%	68%	69%	

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. Customer surveys help us measure and track customer satisfaction. The 2009 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%, the same as 2008. This figure is above our goal of 85%. We manage for the long-term and consider these surveys important in gauging 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 to replace components that are reaching the end of their useful life.
- Increased wastewater and water 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 mandates with far-reaching consequences, such as the National Pollutant Discharge Elimination System (NPDES) permit and relocating utilities for Washington State Department of Transportation (WSDOT) I-405 and SR-520 projects.

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, to meet regulatory mandates, to accommodate population growth, to 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 the total dollars spent for utility capital projects over the period. In 2009, 81% of the approved capital investment budget was expended, reflecting an investment of \$10.8 million. When adjusted for project savings (projects completed under budget and lower-than-anticipated requests for water extensions), the expenditure rate is 82%. The under-expenditure was due to delays in major wastewater upgrades while awaiting the final Sound Transit EastLink alignment, design challenges resulting in delays for Water facility rehabilitation projects, planned cash accumulation for reservoir rehabilitation/construction costs

in 2011 and 2012 and extended lead time for fish passage projects in 2011. Major 2009 CIP accomplishments are explained below for each utility.

The Water Utility expended 94% of the water capital improvement budget and completed 110% of the total number of projects planned for completion in 2009. Total water expenditures were just over \$4.3 million. Three programs, PRV Rehabilitation, Structural/Seismic Rehabilitation, and Water Pump Station Rehabilitation are in design and were under spent in order to accumulate cash for construction projects in 2010 and 2011. Four pipe replacement projects replaced nearly 8,000 linear feet of aging water main. W-100, Bel-Red Inlet Capacity Improvements, was completed.

The Wastewater Utility expended 81% of the wastewater capital improvement budget and completed 100% of the total number of projects planned for completion in 2009. Total wastewater expenditures were just over \$2.6 million. Major accomplishments included sewer capacity improvements on Main Street and sewer pipe replacement in conjunction with a storm project on Meydenbauer Creek. S-52, the East Central Business District (CBD) Sewer Trunkline Improvement, was significantly delayed awaiting the final alignment decision for Sound Transit's EastLink Light Rail.

The Storm Water Utility expended 70% of the storm capital improvements budget and completed 100% of the number of projects planned for completion in 2009. Total storm expenditures were just under \$3.9 million. The budget was increased by \$0.6 million through contributions from the King County Flood Control Zone District. The under expenditure is primarily due to delays inherent to the design and permitting of large projects, including fish passage projects on Kelsey Creek and detention facility retrofits, deferring approximately \$1.2 million of construction into 2010. Large projects that were completed include Phase 1 of a flood control project to replace a culvert at SE 30th St and Sunset Creek, improvements to Meydenbauer Creek, and culvert repairs at SE 32nd St and Sunset Creek. Progress on projects included in the Coal Creek Settlement Agreement included the completion of the Upper Reach Bank & Slope Stabilization project, completion of the Stream Bed Grade Controls project, and continued design work for a new sediment pond near Lower Coal Creek. In addition, \$1.9 million of Renewal and Replacement Funds (D-96) were used to supplement the purchase of the Safeway property in the Bel-Red Corridor. This property will be used for future stream rehabilitation.

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 for domestic use 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 2009. Despite the decline in economic activity, the cross connection program continues to grow around 10% per year. Council approved additional staffing in 2009 to address resource needs in this state-mandated program to protect the public water system from contamination from cross connections, as defined in Washington Administrative Code 246. As part of cost reductions due to the current recession, the position was held vacant until the first quarter of 2010.

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. Unplanned interruptions in 2009 were 2.6 per 1,000, which is below the 2009 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. Although additional full-time employees were approved in the 2009/2010 budget to assist in performing appropriate system flushing, the positions have not been filled as part of cost reductions due to the current recession.

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. Since establishing the target, Bellevue has saved over 349,000 GPD, representing 98% of the six-year goal. In 2009, residents, local businesses, property owners and schools saved over 200,000 gallons of water per day. Some of this success can be attributed to the economic downturn which has led people to seek ways to lower their expenses. The goal established in 2007 was a conservative one. Staff will continue to monitor conservation programs and determine if the goal should be adjusted in the future.

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 2009, the number of backups exceeded the goal. A long-term trend analysis shows an upward trend due to the aging wastewater infrastructure. Additional full-time employees were hired in 2009 to perform repairs to known problem areas, freeing some resources to perform critical system-wide preventive maintenance. Repairs were on target in 2009 with 70 repairs completed as planned. 100 repairs are scheduled for 2010.

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 to provide 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 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 2009 Bellevue incurred no violations under the Clean Water Act, nor experienced any drainage liability claims. Through ongoing preventive maintenance in combination with the video assessment program, Surface Water actively manages known problem areas until they can be scheduled for a permanent repair. Although additional full-time employees were approved in the 2009/2010 budget to help achieve NPDES compliance, the positions were not filled as part of cost reductions due to the current recession.

Program: Solid Waste Management:

The central focus of this program is to provide contract management services for solid waste collection and disposal and to provide educational services to customers for the purpose of conserving resources. Single-family residential customers recycled 67.6% of their waste in 2009. This is one of the highest single-family recycling rates in the nation, but is below our "stretch" goal of 69% established for 2009. The multi-family recycling rate increased slightly to 18.1% in 2009, which is nearly twice the County-wide average of 10%.

Steps Taken to Improve Performance:

All Programs:

In 2009, Bellevue Utilities continued to work on initiatives to improve long-term performance. 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 Partnership's Salmon Recovery Council, which are currently implementing the federally approved Salmon Recovery Plan.

Program: Utility Improvements:

2009 initiatives completed are outlined in the *Significant Influences* section above.

Program: Water Maintenance & Operations:

All required state and federal monitoring and reporting was completed. Staff continues to respond to current and future increased monitoring and reporting requirements for coliforms, disinfection by-products, and other endocrine disruptors. Amendments to the Safe Drinking Water Act will also bring additional federal cross connection control regulations.

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 performs the water main 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 water main. This change in service delivery model is proving successful in meeting the needs of the customer for timely water service installations.

Bellevue continues 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. Measures that were continued in 2009 include the expanded toilet replacement program which includes high efficiency WaterSense toilets (1.28 gallons per flush), rebates to single family residents and a toilet leak detection promotion for homeowners.

Program: Wastewater Maintenance & Operations:

The Wastewater Section continues to evaluate preventive maintenance cleaning schedules to adjust pipeline cleaning frequencies as needed. In 2009, the video inspection crew began using condition assessment tools to re-evaluate preventive maintenance needs for the contracted root sawing routes and the quarterly preventive maintenance route. Targeted condition assessment helps to optimize the frequencies for these preventive maintenance activities. The results of these evaluations have allowed the section to start a systematic approach to cleaning the wastewater collection system. Currently we are anticipating a ten-year cycle to clean the entire system.

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. Water Quality programs are being implemented to address NPDES mandates.

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 2009. Curbside recycling programs include 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 and continues to increase. Yard debris recycling service is available to the multifamily and commercial recycling customers at an additional charge.

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, continued 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.

Program: Utility Improvements:

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure while maintaining customer service. Planning and design work continues on several large projects approved in the 2009-2015 CIP Update, including additional water reservoir storage for population growth downtown, sewer trunkline capacity improvements for both the west CBD and east CBD including capacity improvements at the Bellefield Pump Station, wastewater lakeline replacement under Meydenbauer Bay, the relocation of water and sewer facilities for the SR-520 expansion and the I-405/SR-520 braids project, upgrading the wastewater telemetry system, and the replacement of the Coal Creek culvert at Coal Creek Parkway. With the exception of ongoing permit-required monitoring, all but

one of the major capital projects, the Lower Coal Creek Sediment Pond, in the Coal Creek Basin are complete.

Water and wastewater utilities improvements associated with road construction projects, which are necessary to support redevelopment of the Bel-Red Corridor and Wilburton area will be included in the proposed 2011-2017 CIP Update. This investment will be significant. A majority of the costs will be recouped via connection charges collected from benefitted properties.

Program: Water Maintenance & Operations:

All required state and federal drinking water quality monitoring and reporting will be conducted. Additional on-line monitoring components will 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. Water Quality staff will continue to work with state and federal regulators to ensure ongoing compliance with state and federal mandates.

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 implement a Corrective Maintenance repair program to address the increasing need for repairs and maintenance. The Corrective Maintenance program focuses on known problems and aids Engineering with repairing laterals and point repairs on 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 required to meet mandated NPDES compliance activities, including implementation of ongoing Illicit Discharge Detection and Elimination Program, mandated private drainage system inspections, and enhanced spill response reporting and enforcement.

Program: Solid Waste Management:

Bellevue's recycling performance is still among the nation's best. Commercial recycling services are now reaching maturity with 99% of businesses participating. Many businesses have signed up for food waste recycling, for which the City has provided technical assistance. Outreach and education continues to maximize recycling at individual businesses, and multifamily tenants have been targeted in an attempt to increase the multifamily recycling rate. Staff will continue effort on single family recycling programs to determine if it is possible to move closer to the 69% goal.

Appendix I – Performance Measure Changes from 2008-2009

Below is a table listing the changes to Department's scorecard measures for 2009. This table details each change and lists a reason for elimination or addition. In July 2009, NORCOM went live providing new technology and dispatching service for the City's public safety services.

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 2008-2009

Department/Measure	Action	Rationale
City Manager's Office		
Percentage of residents surveyed who give a "very high" satisfaction rating to "It's your City"	Deleted	Enough data has been collected over the years.
Percentage of residents saying they are getting value from their tax dollar	Added	Indicator of overall value of city services to residents.
Information Technology Department		
Percentage of customers rating the maintenance and support provided for their application(s) as good to excellent ^(a)	Deleted	Measurement changes focus on divisional work instead of areas of work.
Percentage of customers rating level of consulting services for business analysis and system design as good to excellent ^(a)	Deleted	
Percentage of customer rating the overall satisfaction with the Application Services as good to excellent.	Added	
Percentage of customers rating the overall satisfaction with ITD consulting services as good to excellent.	Added	
Police Department		
Calls answered by call receivers within 10 seconds	Deleted	Deleted due to membership in regional call center
Transportation Department		
Resident satisfaction with street sweeping in their neighborhood	Added	Revised Vital Sign and department metric that addresses specific operational issue
Customer satisfaction for clean streets	Deleted	Deleted to accommodate above metric related to street sweeping



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.

	Bellevue					King County		WA State
	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



Appendix III –Table of Economic Indicators

OED Table of Economic Indicators								
Indicator	2002	2003	2004	2005	2006	2007	2008	2009
1 Number of covered jobs	110,348	111,186	109,053	111,914	118,597	124,002	128,330	121,144
a Total jobs in Bellevue	123,107	124,442	123,022	126,759	134,013	139,328	142,340	133,915
Annual rate of change--%	-6.49%	1.08%	-1.14%	3.04%	5.72%	3.97%	2.16%	-5.92%
b Unemployment rate of Bellevue residents	5.8%	5.8%	4.9%	4.0%	3.6%	3.3%	3.9%	6.7%
2 Targeted business sector --jobs								
a FIRE--covered jobs	11,350	12,131	12,739	12,519	13,908	14,078	13,411	12,072
b FIRE--share of covered jobs	10.3%	10.9%	11.7%	11.2%	11.7%	11.4%	10.5%	10.0%
c Services--covered jobs	58,466	58,854	57,217	59,471	62,789	68,120	71,883	68,796
d Services--share of covered jobs	53.0%	52.9%	52.5%	53.1%	52.9%	54.9%	56.0%	56.8%
e High tech--covered jobs	22,836	21,758	17,806	17,254	16,406	17,370	18,537	23,147
f High tech--share of covered jobs	20.7%	19.6%	16.3%	15.4%	13.8%	14.0%	14.4%	19.1%
3 Active taxpayer businesses	21,844	22,276	23,146	24,003	26,343	28,993	31,443	32,593
4 New business registrations / year	2,782	2,470	2,660	2,700	3,914	4,646	4,205	3,861
5 B&O tax revenues \$\$	17,758,081	17,467,334	20,421,517	22,238,326	27,060,591	30,406,238	28,705,001	25,199,162
a Annual rate of change--%	-9.74%	-1.64%	16.91%	8.90%	21.68%	12.36%	-5.60%	-12.21%
6 Sales tax revenues \$\$	37,226,265	36,255,634	37,173,970	42,057,601	45,359,978	52,869,188	50,415,828	42,765,803
a Annual rate of change--%	-3.17%	-2.61%	2.53%	13.14%	7.85%	16.55%	-4.64%	-15.17%
7 Lodging tax revenues \$\$	3,762,155	3,848,093	3,916,236	4,299,422	5,839,242	6,647,367	6,723,930	5,331,936
a Annual rate of change--%	-13.64%	2.28%	1.77%	9.78%	35.81%	13.84%	1.15%	-20.70%
8 Commercial assessed value \$\$	6,067,102,776	5,832,417,519	6,052,288,529	6,203,247,298	7,061,052,214	8,045,834,247	11,115,621,700	14,161,701,008
9 Downtown office vacancy rate--%	24.3%	20.8%	11.1%	9.1%	5.4%	6.0%	10.9%	15.5%
10 Economic impact of city budget: using a 2x multiplier								
a total city budget \$\$	238,224,076	260,290,895	244,641,463	343,025,889	260,577,883	303,644,903	334,638,737	409,207,402
b economic impact \$\$	476,448,152	520,581,790	489,282,926	686,051,778	521,155,766	607,289,806	669,277,474	818,414,804
11 OED activities								
a Inquiries					183	332	420	
b Retention & recruitment contacts				50	53	87	125	
c Marketing packets sent out						497	1,080	

NOTES (keyed to item number on the chart)

- Source: PSRC. Covered jobs are those covered by state unemployment insurance program. Total jobs tend to be 10 to 15 percent higher than covered jobs.
Total jobs indicates business expansion and contraction and shows generally how the economy is doing.
- Source: PSRC with analysis by City of Bellevue Department of Planning and Community Development. Covered jobs are those covered by state unemployment insurance program. Total jobs tend to be 10 to 15 percent higher than covered jobs. FIRES sector include finance, insurance, real estate and services.
The City is targeting these three sectors in order to attract businesses. The jobs numbers are one measure showing the growth in these sectors.
- Source: City of Bellevue Finance Dept., Tax Division. A portion of the increase in new business registrations in 2006 and 2007 is related to implementation of a more effective system for identifying and educating businesses who may need to register with the City.
This is another indicator of the growth of the economy.

- 4 Source: City of Bellevue Finance Dept., Tax Division. Given that the City does not require businesses to renew their business license annually, some of the increase in the number of business registrations may reflect an accumulation of registrants for businesses that have actually closed or otherwise ceased operations in Bellevue.
This is another indicator of the growth of the economy.
- 5 Source: City of Bellevue Finance Department, Budget Office. Dollars not adjusted for inflation. *Note in 2008, the City's finance department switched to modified accrual budgeting to make accounting and budgeting consistent. The City's books were officially closed at the end of March 2009. Therefore, the revenue figure for 2008 represents revenue generated for the period starting in April 2008 through March 2009.
B&O tax receipts show how well the commercial sector of the economy is doing.
- 6 Source: City of Bellevue Finance Department, Budget Office. Dollars not adjusted for inflation. *Note in 2008, the City's finance department switched to modified accrual budgeting to make accounting and budgeting consistent. The City's books were officially closed at the end of March 2009. Therefore, the revenue figure for 2008 represents revenue generated for the period starting in April 2008 through March 2009.
Sales tax receipts indicate how well the retail sector is doing.
- 7 Source: City of Bellevue Finance Department, Tax Division. Dollars not adjusted for inflation.
Lodging tax receipts show the growth in hotel rooms and hotel income. In Bellevue, hotel usage is primarily for businesses and not tourism.
- 8 Source: City of Bellevue Finance Department, Tax Division. Dollars not adjusted for inflation.
This measure shows the growth in the value of commercial property due both to new construction and demand for building space and land.
- 9 Source: CB Richard Ellis. Total vacancy rate for office space in downtown Bellevue.
Vacancy rates tell how vibrant the office market is. The lower the rate the higher the demand for office space.
- 10 Source: City of Bellevue Finance Department, Tax Division. "Total City Budget " is for all city funds. Includes expenditure budgets for personnel services, personnel benefits, supplies, other services/charges and capital outlays. Does not include expenditures budgets for intergovernmental services and taxes, debt service, interfund transfers or reserve.
The selected multiplier of 2x is very conservative so as not to overstate the effect of the city's budget on the regional economy. The idea is to show that the city's own budget has a direct impact on the economy, something not often acknowledged.
- 11 Source: City of Bellevue OED data.
These three measures give some indication of the level of inquiries handled by OED staff. A high level of retention and recruitment shows the level of business activity and the strength of the economy. Retention and recruitment also includes business creation and expansion. Marketing packets include materials about and promoting Bellevue and which are handed out at events or are sent upon request.