

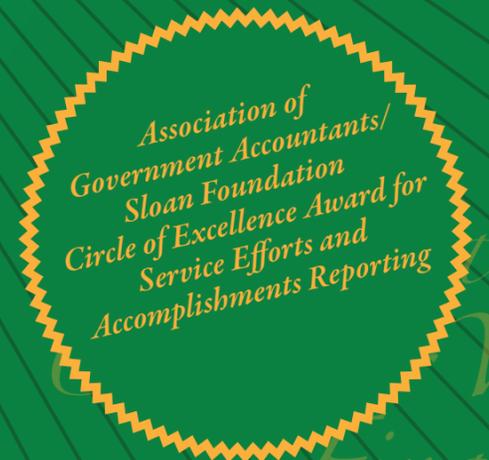


2010
City of Bellevue
Annual Performance Report

A report using data gathered through 2011

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 97th ICMA Annual Conference
Milwaukee, Wisconsin
19 September 2011

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. Childs'.

DAVID M. CHILDS
ICMA PRESIDENT

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

MICHAEL LAWSON
DIRECTOR
ICMA CENTER FOR PERFORMANCE MEASUREMENT

City of Bellevue, Washington

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.

2010 Annual Performance Report

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2010 Performance Measures Report Summary

Introduction

Managing a municipality the size of Bellevue is, in many ways, like managing a complex, for-profit corporation with many different divisions. Bellevue managers must skillfully steward public dollars to ensure that different 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 if they are achieving results for the community.

“Are we achieving the results for the community that matter most?”

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, these reports help jurisdictions look at how well they are delivering services, where challenges and potential opportunities for improvements might exist. The report supports Bellevue’s goals of accountability and transparency to its residents and others who live, learn, work, and visit in Bellevue. The report provides insight into the accomplishments and challenges faced by the government during the previous year. The report helps to answer the question, “Are we achieving the results for the community that matter most?”

Public entities must continually strive to provide their stakeholders with highly efficient, effective and 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 that meet their needs at a reasonable cost. This is a government’s responsibility to its community.

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 (BFO) 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 the fiscal year beginning January 1 and ending on December 31. The *2010 Annual Performance Report* provides department managers, Councilmembers, and the public a glimpse of Bellevue's key program outcomes for 2010. 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.

Budgeting for Outcomes

The City of Bellevue adopted a new budget process that focuses on outcomes that matter most to its residents. The new budget process, called Budgeting for Outcomes (BFO), starts with knowledge of what the community is willing to pay for its local government. There is no base budget. The Council selects strategic outcome areas and staff teams – called Results Teams – to develop cause-and-effect maps and factors that government can significantly influence with its financial resources such as response time for emergency vehicles, fire prevention, or improvements to roads to reduce congestion.

After much discussion, Results Teams initiate a “request for proposals” to all City departments and cross-departmental units. In Bellevue, we call these “Requests for Results.” These requests provide guidance on what the teams believe are most important for the community within each of the important outcome areas. Departments and cross-departmental teams submit “offers” (proposals) to each of the Results Teams demonstrating how they plan to influence the strategic outcomes and bring value to the community including the amount of money they need to do it.

There are two major steps to the review process that makes Budgeting for Outcomes a very useful decision-making methodology. First, after much discussion, interviews with subject matter experts, literature and “best practice” reviews, the Results Teams rank the proposals from most valuable to least valuable without regard to financial resources. This is an important feature of BFO because recommendations are not influenced by monies available. Next, the teams apply the cost of services from each proposal and draw a line at the point that money runs out. Offers below the line are not recommended for funding unless their rank changes during discussions on the budget, or additional funding sources (such as tax increases) are identified. The recommendations of the Results Teams are vetted by the City's top managers (Leadership Team) who provide advice to the City Manager. The City Manager recommends a budget for the Council to consider.

The old way of budgeting started with a “base budget” and added or subtracted from the base. Budgeting for Outcomes (BFO) buys programs that matter most to the community and best meet community priorities. Instead of a Council debate around what can be cut or added to the budget, the Council can focus on getting the best results with available resources.

For the 2011-2012 biennium, Bellevue chose seven strategic outcome areas:

- Responsive Government
- Healthy and Sustainable Environment

- Innovative, Vibrant and Caring Community
- Quality Neighborhoods
- Safe Community
- Improved Mobility
- Economic Growth and Competitiveness

Tools Used to Assess Bellevue's Performance

The City uses a variety of tools to assess its performance and to listen to its public. In addition to public hearings on the budget, the City listens to its resident through statistically valid community surveys that ask residents about budget priorities and operational performance. Departments regularly look at their operational performance using a variety of metrics including the metrics contained in this report. Financial performance is monitored regularly during the year and quarterly monitoring reports are available for the public to review. Annually, the City's finances are audited by the Washington State Auditor and the City produces a 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 on the Finance Department internet website at: <http://www.bellevuewa.gov/finance.htm>.

Building and Maintaining Community Trust

Cities today are not only competing with one another to grow their economies, they are also challenged to provide essential municipal services to meet the needs of their rapidly changing communities. In order to help cities think intelligently and prepare strategically for these changes, cities require insight and direction to make informed policy decisions and to make their respective cities the best places to live. Reliable and projectable feedback from residents 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.

A review of Bellevue’s most recent survey data shows very positive feedback from residents. Bellevue surveys its residents annually. 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.

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.

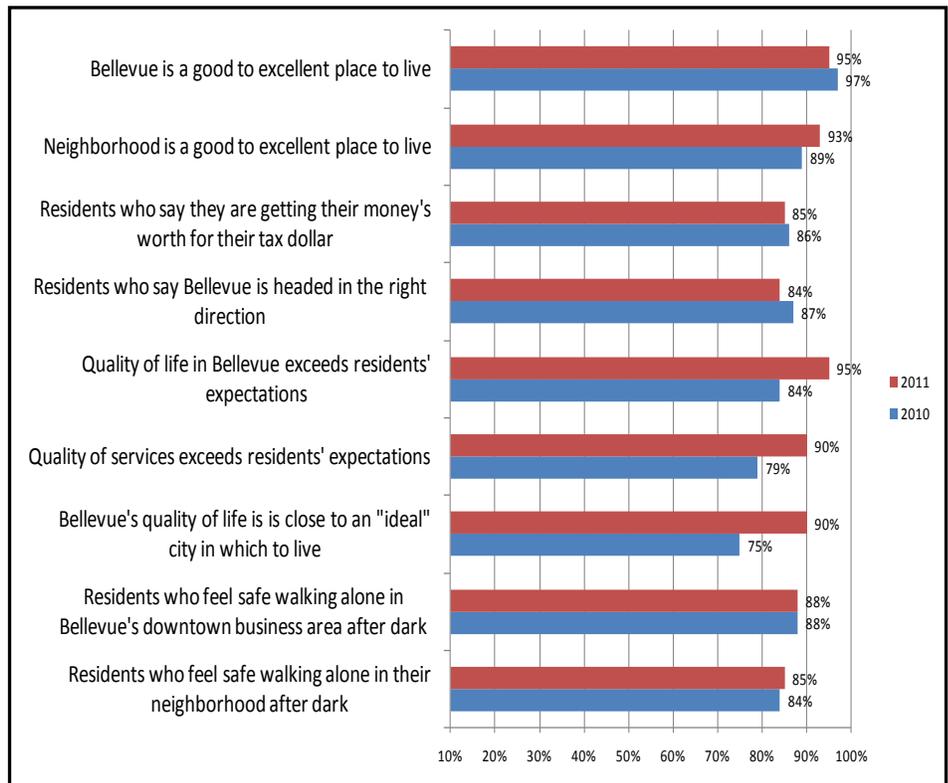
A fundamental reason for the grant-funded citizen engagement project was to have citizens validate the performance indicators selected by management. Too often government performance measures are technical in nature or expressed in language not readily understandable to citizens. Thus, seven of the sixteen 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 needs 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.

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 2011.

Key Resident Survey Findings 2010 & 2011



Budget Office staff review departmental data and narrative discussions 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 data 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 primarily cell phone households. This decision proved to be on target. More than 300 residents responded by internet and over 200 residents were reached by telephone. The dual-mode methodology yielded over 500 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.

How to Read this Report

This report has two primary sections. The first section, *2010 Annual Performance Report Summary*, includes (1) Bellevue Vital Signs and (2) a new section of Performance Summaries for the seven strategic City Outcomes mentioned earlier in this report.

Bellevue Vital Signs 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.

Performance Summaries include a statement about community values relating to each Outcome. Community values are often described as shared ideas and beliefs that serve as guiding principles for a community. They are often the foundation of a community's vision and action plans such as a governmental budget. The summaries contain key performance indicators relating to the Outcomes and results in 2010 related to the outcomes. Three years of comparative data for each indicator show whether the government is successfully achieving results or facing challenges. Are things getting better, staying about the same, or getting worse?

The next section, *Performance Results by Department*, includes brief discussions and performance snapshots for each department. The performance snapshots, in most instances, contain metrics relating to performance achievement. The metrics contained in these 2010 snapshots are all

included in the City's 2011-2012 biennial budget which can be viewed at:
<http://www.bellevuewa.gov/budgets.htm>.

Departments selected the initial snapshot measures for the first Annual Performance Report that was published in 1997. Measures are added to or deleted from departmental snapshots as program priority areas change and as departments become more sophisticated in the 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 snapshots convey outcomes of service delivery programs by showing actual accomplishments against planned targets (displayed is the 2008 through 2010 actual performance along with the 2010 performance target for each measure).

This report contains information relating to 190 performance measures—16 more than in the previous report. Emphasis was placed on reporting efficiency and effectiveness measures and eliminating workload measures as much as possible in the BFO process. Workload measures tell us how much we do, or possibly the demand for services, but they fail to tell us how effective or efficient we might be. Because of the Budgeting for Outcomes (BFO) methodology used in the development of the 2011-2012 Budget, Bellevue decided that the 2010 Annual Performance Report would serve as a transition report to begin reporting results consistent with the BFO approach.

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.

The great majority of measures contained in this report reflect the measures contained in the 2009 - 2010 biennial budget document. Some measures were newly created during the 2011-2012 Budget process and are also included in this report. In some instances, 2008 and 2009 actuals may not be available since data was not collected in these years.

There are a small number of 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 12% 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— we provide services.

The bulk of the measures (80%) 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 departmental snapshots, 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 snapshot is a narrative discussion. 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 snapshots include the name and contact telephone number of the Department Director and are organized by Outcome within each department. Budgets by Department and Outcome are not included since Budgeting for Outcomes began in 2011.

Bellevue's Vital Signs

Targets were met or exceeded in 13 of 16 vital sign measures. A target has not yet been set for the street sweeping measure where 86% of respondents were satisfied with street sweeping in their neighborhood (compared with 73% in the previous year). 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 neighborhood and the information can be viewed in the 2011 Performance Measures Survey Report at: http://www.bellevuewa.gov/citizen_outreach_performance.htm.

To provide some additional context in interpreting these survey results, a breakdown of basic demographic data by zip code is included at the end of this report (See Appendix I– Bellevue 2010 US Census Demographics).



City of Bellevue, Washington

2010 Vital Signs

	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
1. Percent of Residents rating the City as a good or excellent place to live	95%	97%	95%	95%	✓
2. Moody's Investors Service Bond Rating	Aaa	Aaa	Aaa	Aaa	✓
3. Percent of residents saying they are getting their money's worth when thinking about City of Bellevue services and facilities	85%	86%	85%	89%	–
Outcome: Safe Community					
4. Patrol response times to critical emergencies from dispatch to arrival (minutes, seconds)	4:30	3:37	3:30	3:35	✓
5. Percent of fires confined to room of origin	90%	88%	88%	85%	✓
6. Cardiac arrest survival rate (Annual/5-yr Avg)	45%/53%	53%/55%	69%/57%	45%/45%	✓
7. Number of violent & property crimes per 1,000 population	37	34	33	34	✓
Outcome: Innovative, Vibrant & Caring Community					
8. Residents' overall satisfaction with Parks & Recreation in Bellevue	89%	92%	93%	85%	✓
Outcome: Quality Neighborhoods					
9. Residents who say their neighborhood is a good to excellent place to live	91%	89%	93%	94%	–
Outcome: Improved Mobility					
10. Percent of residential lane miles in "satisfactory" or better condition using the City's pavement evaluations system	98%	96%	97%	85%	✓
11. Residents satisfied with street sweeping in their neighborhood	*	73%	86%	*	*
12. Percent of Mobility Management Areas achieving concurrency	100%	100%	100%	100%	✓
Outcome: Healthy and Sustainable Environment					
13. Unplanned water service interruptions per 1,000 service connections	1.8	2.6	1.4	<=3	✓
14. Number of Violations of state and federal drinking water standards	0	0	0	0	✓
Outcome: Economic Growth & Competitiveness					
15. Percent of residents fairly satisfied to very satisfied with the job City is doing in planning for the future (previous)	71%	75%	*	*	*
15. Percent of residents who agree to strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents' quality of life (revised)	*	*	82%	65%	✓
16. Residents saying Bellevue is headed in the right direction	80%	87%	84%	80%	✓

*Data not available or target not set

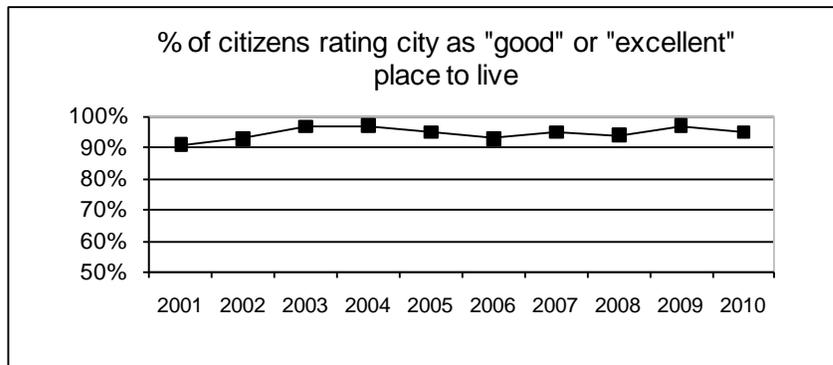
Bellevue Vital Signs: Trends

Outcome: Responsive Government

1. Bellevue as a place to live—

Nearly all (95%) residents surveyed describe Bellevue as a good or excellent place to live in 2010. Very few respondents (2%) think Bellevue is a poor place to live.

Women, notably older women, rate Bellevue higher as a place to live than do men.



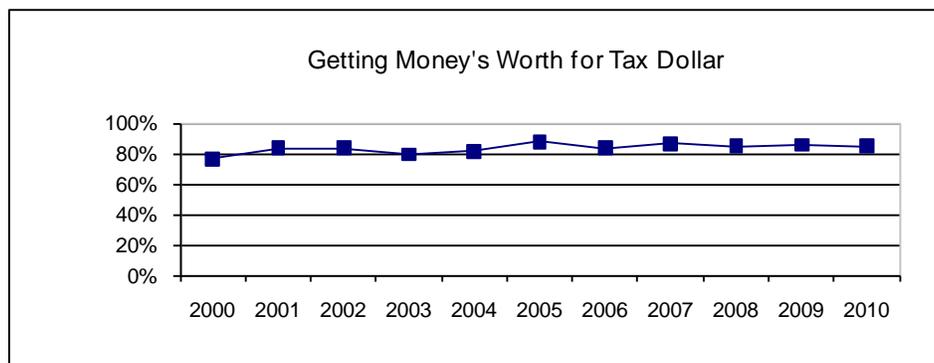
2. Bond Rating—A municipal bond rating is very similar to an individual's credit rating. In a similar way that a credit rating estimates an individual's financial creditworthiness, a municipal bond rating represents a city's creditworthiness.

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. 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 manageable 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 Excellence 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.

3. Money's Worth for Tax Dollars—

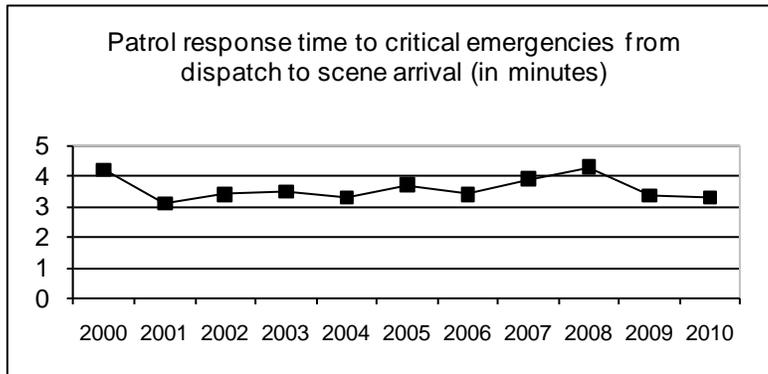
Eighty-five percent (85%) of respondents indicate they are getting their money's worth for their tax dollar. Bellevue residents across-the-board feel they are getting value for their tax dollar. Fewer



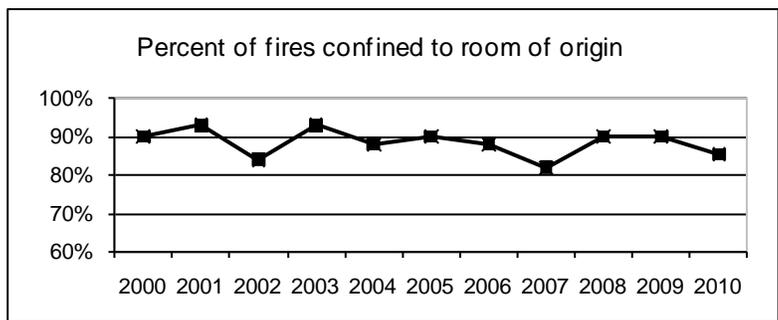
residents say that they are not getting their money's worth – 6% in 2010 compared to 14% in 2009. Woman, 55 years and older are most likely to feel they are getting good value from their tax dollar.

Outcome: Safe Community

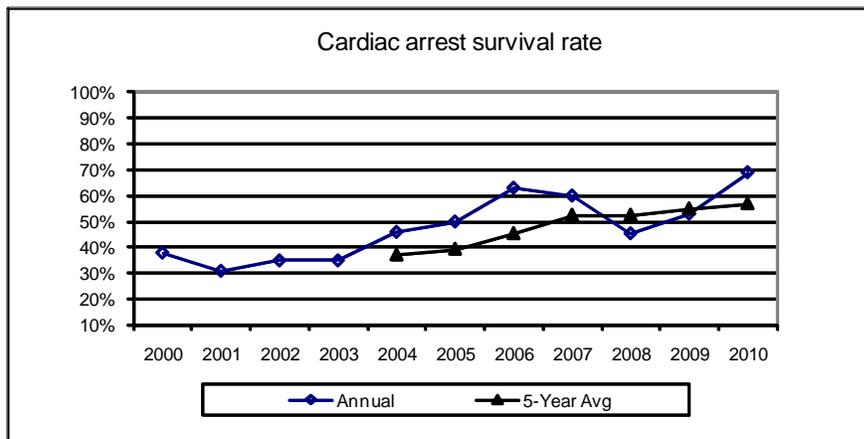
4. Patrol Response Time to Critical Emergencies—When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening or Priority 1 emergencies. Although Priority 1 calls make up a small percentage of all dispatched police calls (historically about 1%), they are the most critical calls in the eyes of residents. In 2010, police responded to critical emergencies in 3:30 minutes from dispatch to arrival the scene.



5. Percent of Fires Confined to the Room of Origin -- 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 building 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 2010, 87% of all fires were confined to the room of origin.



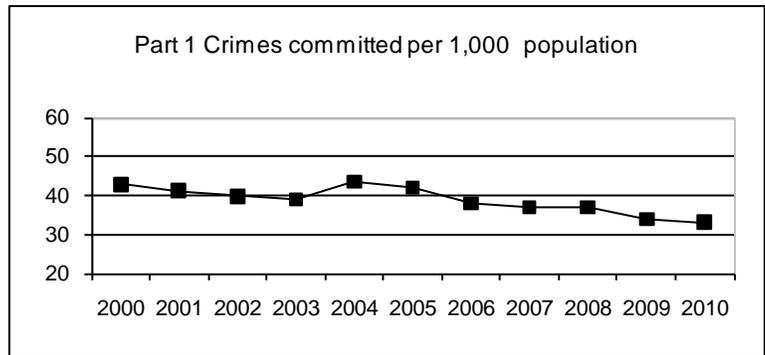
6. Cardiac Arrest Survival Rate (Annual/5-year Average)—The percentage of patients in full cardiac arrest who have a pulse upon delivery to a medical facility is internationally accepted as an indicator of performance. Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS



community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. The Bellevue Fire Department continues to exceed the City and County target for cardiac arrest survival, with a current five-year average at 57.43%.

7. Number of Violent and Property Crimes 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 2010, 33/1,000 people experienced Part 1 violent and property crimes. This is lower than the performance measurement target of 34/1,000



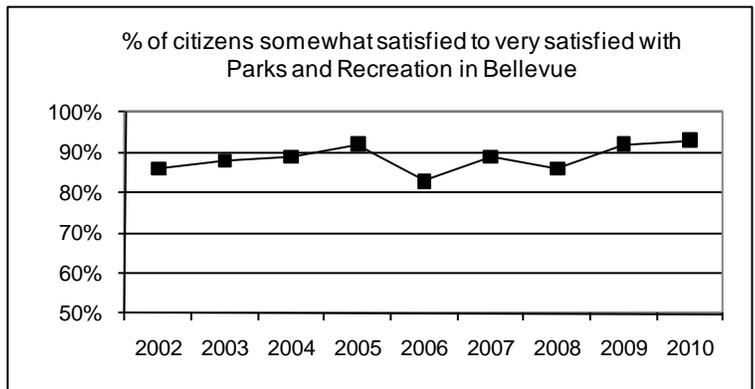
population despite an increase in both daytime and residential population. Citizen satisfaction with the Police Department remained high with 81% of those having had contact with police rating that contact as good to excellent. There has been a significant increase in the percentage of respondents having contact with police giving Bellevue police an excellent rating – 49% in 2009 versus 62% in 2010.

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

Outcome: Innovative, Vibrant, & Caring Community

8. Residents’ overall satisfaction with Parks & 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-three percent of respondents report being satisfied, either very or somewhat, with parks and recreation in Bellevue – higher than results in the five previous years.

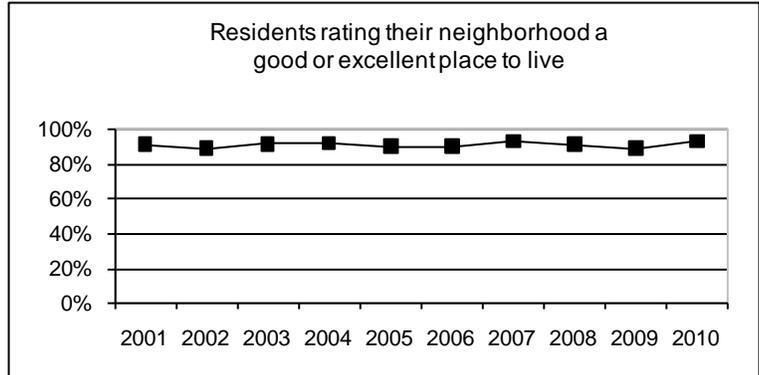


Outcome: Quality Neighborhoods

9. Neighborhood as a Place to Live—Cities are ultimately defined by the livability of their neighborhoods. Bellevue is not an exception.

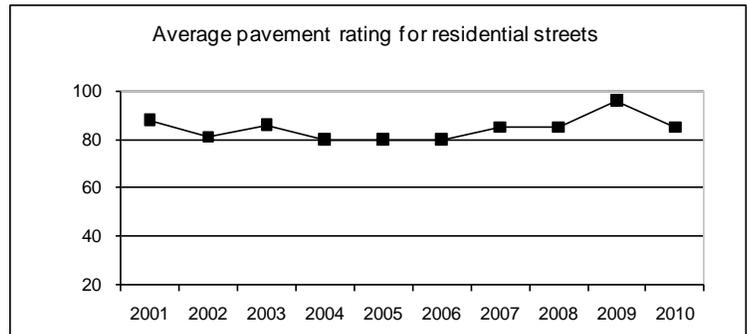
Greater than nine of ten residents (93%) in 2010 consider their neighborhood to be an excellent (47%) or good (46%) place to live.

There are clear differences in ratings across the different neighborhoods but all neighborhoods were rated above the mid-point on a 5-point scale. Of note, residents of Bridle Trails give their neighborhood the highest rating followed by residents of Woodridge. 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%.



Outcome: Improved Mobility

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

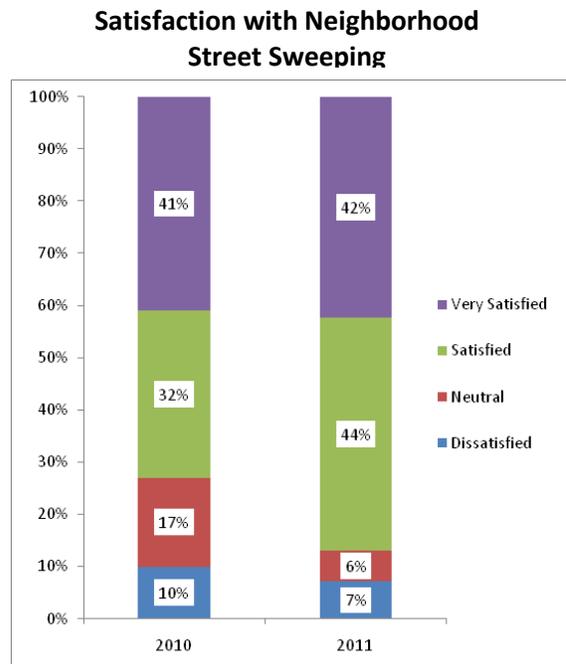


consider the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0 - 100, with 100 being a new surface. Residential streets were rated at 85 in 2010 and 96 in 2009. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial streets and 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.

Most Bellevue residents describe the condition of streets and roads in their neighborhood as in good condition all over (42%) or mostly good with a few bad spots (42%). There has been no significant change in these ratings from 2009.

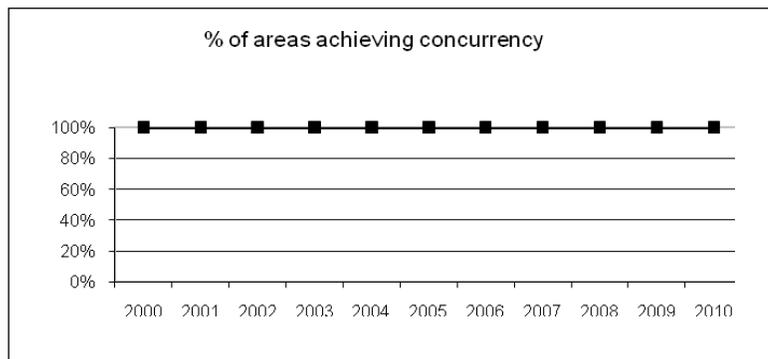
11. Residents Satisfied with Neighborhood Street Sweeping—This was a new vital sign in 2009 and a change from previous years when residents were asked about the cleanliness of neighborhood streets. The change was made to gather information about the specific activity of street sweeping. No target has been set for this activity yet. The department responsible for this measure will evaluate community feedback, operational data, and “best practices” and set a target in after the third year of data collection.



Roughly three quarters (86%) of Bellevue residents are either somewhat (32%) or very (41%) satisfied with street sweeping in their neighborhood. Fewer residents were dissatisfied or neutral and more appeared satisfied with the City’s street sweeping program.

12. Percent of Mobility Management Areas achieving concurrency

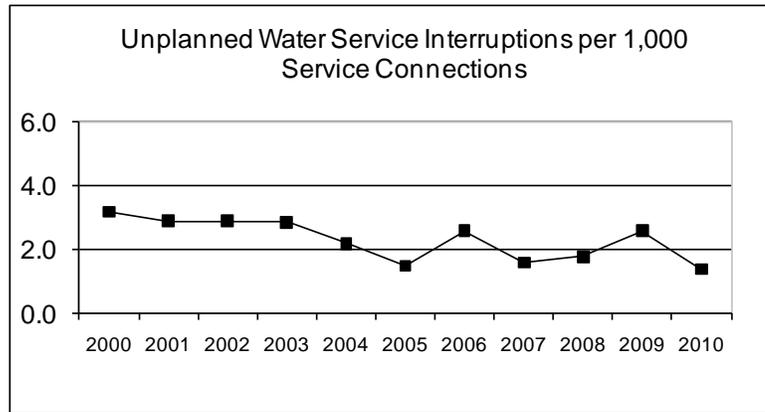
--Getting from one destination to another in Bellevue is of critical concern to the city government as well as to residents. Traffic continues to be one of Bellevue’s greatest challenges.



Bellevue calculates concurrency level-of-service for each Mobility Management Area (MMA), using a 2-Hour Method. Based on this methodology, 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.

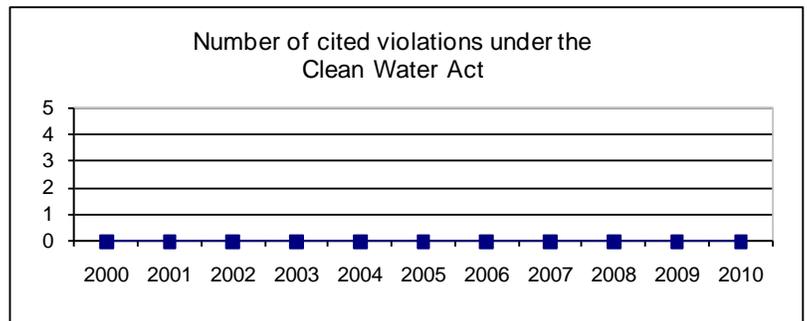
Outcome: Healthy & Sustainable Environment

13. Unplanned 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 unplanned service interruptions for 2010 of 1.4 per 1,000 connections is significantly lower than the 2.6 unplanned interruptions reported in 2009. Bellevue Utilities consistently



experiences a low rate of unplanned water service interruption because of its ongoing pipe replacement and proactive maintenance practices.

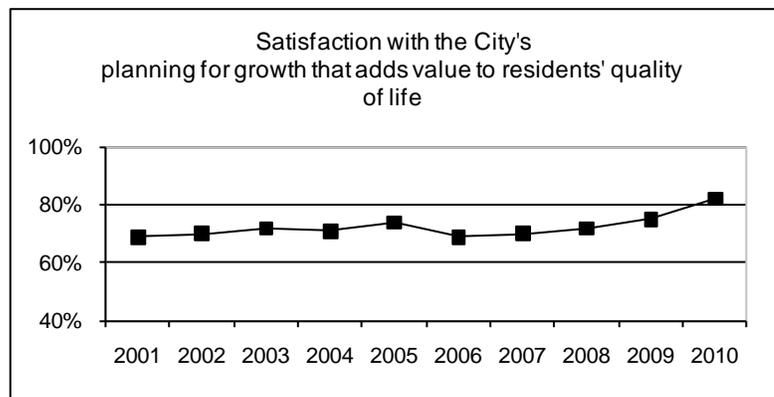
14. Violations of state and federal drinking water standards--Bellevue's water is safe and clean. In 2010 Bellevue, once again, incurred no violations of state and federal drinking water standards. The Utilities Department enforces high design and maintenance standards that translate to quality water.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



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

Outcome: Economic Growth & Competitiveness

15. Percent of residents satisfied with the City's planning for the future – As a result of the City's Budgeting for Outcomes (BFO) methodology this vital sign was re-written to define what planning for the future means to the City. A new vital sign "Percent of residents who agree to strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents' quality of life" narrows the definition to growth that adds



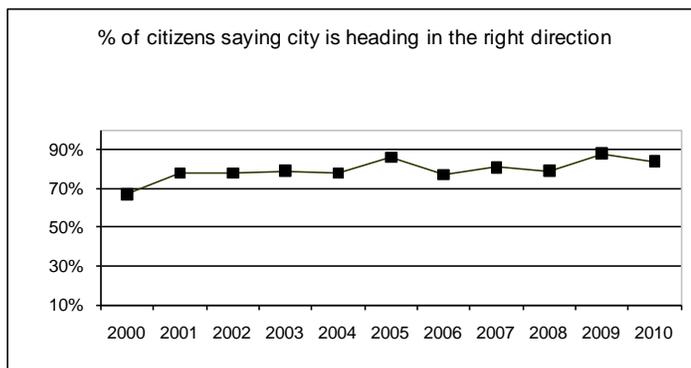
Note: Measure significantly revised in 2010

In the 2010 Performance Measures Survey 82% of residents agreed

to strongly agreed that Bellevue does a good job of planning for the future relating to the new definition. Bellevue will set a new target for this measure in the future.

16. Residents saying that Bellevue is headed in the right direction --

As in 2010, the majority of Bellevue residents feel the city is headed in the right direction—87 percent in 2010 and 84 percent in 2011. The difference between the two years is not statistically significant. Perhaps reflecting the slowly improving economy, there has been a significant decrease in the percentage of Bellevue residents saying the Bellevue is headed in the wrong direction—13 percent in 2009 compared to 7 percent in 2010. There has been a corresponding increase in the percentage giving a neutral rating, suggesting that these residents may be waiting to see the direction the city takes as the economy continues to improve.



Summary

The City's 2010 key performance outcomes remain positive despite the longevity and severity of the economic recession facing the region and the nation. Bellevue has had to slow spending to live within its means. Despite the economy and belt-tightening, 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).



Strategic Outcome: Economic Growth and Competitiveness

Community Values:

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

Are We Achieving Results that Matter?

By creating attractive places to live, work and play the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and community programs. In the past two decades, Bellevue has become home to high-tech companies, shifting from a suburb to a metropolis and providing office space for thousands of professionals through its new "high-rise" core. Downtown residences have grown adding to the urban feel of our downtown and providing an attractive destination for professionals to both work and live.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Jobs in Bellevue ¹	139,761	133,915	*	138,000
Employment rate of Bellevue Citizens ²	96.0%	93.3%	93.6%	>95%
New business registrations	-9.5	3.86%	4.13	5%
Reduction to Downtown Office vacancy rates	*	15.5%	16.6%	0%
Value and % change in B&O tax revenue	-5.6%	-12.2%	-4.2%	2.00%
Finance, Insurance, Real Estate, and Services (FIRES) job rate	*	12,072	11,317	13,900

1 PSRC total employment estimates with adjustments made by Planning & Community Development Department.

2 Bureau of Labor Statistics

*Data not available or target not set.

Residents responding to the most recent citizen survey feel strongly that the City of Bellevue provides a high quality of life, and they approve of the City's current direction and vision for the future:

- 95% of residents say Bellevue is a good to excellent place to live;
- 85% of residents say they are getting their money's worth for their tax dollar;
- 84% of residents say that Bellevue is headed in the right direction;
- 84% of residents agree to strongly agree that Bellevue is doing a good job helping to create a competitive, growth-focused business environment; and
- 92% of residents say that quality of life in Bellevue exceeds their expectations.

Strategic Outcome: Healthy & Sustainable Environment

Community Values:

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

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

Are We Achieving Results that Matter?

Following are the results of four Key Performance Indicators that provide a means of measuring the City's progress and success in meeting the community's expectations of a healthy and sustainable environment.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Number of unplanned water service interruptions per 1,000 service connections	1.8	2.6	1.4	<=3
Number of public sewer system overflows per 1,000 service connections	1.08	1.04	0.6	<=.75
Number of violations of State and Federal drinking water standards	0	0	0	0
% of waste recycled (single family residences)	67.7%	67.6%	67.9%	>=67%

Residents responding to the most recent citizen survey feel strongly that the City of Bellevue supports an environment of healthy living for families and future generations:

- 91% of residents say that Bellevue offers them and their family opportunities to experience nature where they live, work, and play;
- 90% of residents agree to strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations; and
- 89% of residents agree to strongly agree that Bellevue's environment supports their personal health and well-being.

Strategic Outcome: Improved Mobility

Community Values:

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

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

Are We Achieving Results that Matter?

Following are the results of five Key Performance Indicators that provide a means of measuring the City’s progress and success in meeting the community’s expectations of an improved mobility and transportation system.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide)	42,100	39,100	39,280	41,055
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	*	14,738	49,785	15,475
Street Maintenance Conditions – % of arterial lane miles in “satisfactory” or better condition using the City’s pavement evaluation system	85%	84%	80%	85%
Street Maintenance Conditions - % of residential lane miles in “satisfactory” or better condition using the City’s pavement evaluation system	98%	96%	97%	85%
Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets	*	342	413	350

**Data not available or target not set.*

Residents responding to the most recent citizen survey believe that transportation and congestion continue to be major issues. Planning for growth and making strategic investments in our transportation system will continue to be key in determining the future of the City. The following provides some of the results of the most recent citizen survey:

- 82% of residents believe Bellevue provides a safe transportation system for all;
- 77% of residents agree to strongly agree that they can travel within the City in a reasonable and predictable amount of time;
- 71% of residents agree to strongly agree that Bellevue is doing a good job of planning for and implementing a range of transportation options;

- 51% of survey respondents who feel that Bellevue is a good place to live reported that transportation improvements would be needed for them to feel that Bellevue is an excellent place to live;
- 96% of respondents feel that the streets and roads in their neighborhood are either mostly good (51%) or in good condition all over (45%); and
- 82% of respondents are very satisfied (43%) or somewhat satisfied (39%) with the maintenance of sidewalks and bikeways in Bellevue.

Strategic Outcome: Innovative, Vibrant and Caring Community

Community Values:

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

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and to express creativity all support innovative, vibrant and caring communities. Results from City department performance measures are positive in this Outcome area.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Percent of residents reporting overall satisfaction with park programs	89%	92%	93%	85%
Number and \$(000s) value of volunteer participation in park programs	5,570 \$2,131	4,695 \$2,196	5,224 \$2,411	*
Number of registrants for city recreation programs	*	*	29,619	*
Number of Bellevue residents served by Human Services contract agencies	*	*	28,328	*

**Data not available or target not set.*

Strong results from Bellevue’s most recent citizen survey support operational data in 2010. The results show that residents believe that Bellevue is an innovative, vibrant and caring city:

- 87% of residents agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play;
- 84% of residents agree that Bellevue is welcoming and supportive and demonstrates caring for people through its actions;
- 82% of residents see the City of Bellevue as a visionary community in which creativity is fostered;
- 77% of residents agree that Bellevue can rightly be called a "City in a Park;" and
- 92% of residents agree that Bellevue has attractive neighborhoods that are well maintained.

Strategic Outcome: Quality Neighborhoods

Community Values:

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

Are We Achieving Results that Matter?

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

Operational data from City departments show generally positive results.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Percent of code violations resolved through voluntary compliance	99%	99%	99%	95%
Percent of residents with average to strong sense of community	*	36%	64%	70%
Percent of residents who say their neighborhood is a good to excellent place to live	91%	89%	93%	91%
Percent of successful mediations or facilitations conducted	74%	95%	84%	75%

**Data not available or target not set.*

Residents responding to the most recent citizen survey believe that Bellevue provides safe and well-maintained neighborhoods and access for people to perform their day to day activities:

- 92% of residents agree to strongly agree that Bellevue has attractive neighborhoods that are well-maintained and safe;
- 82% of residents agree to strongly agree they live in a neighborhood that supports families, particularly those with children;
- 90% of residents agree to strongly agree that they live in a neighborhood that provides convenient access to their day-to-day activities; and
- 93% of residents describe their neighborhood as a good to excellent place to live.

Strategic Outcome: Responsive Government

Community Values:

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

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

Are We Achieving Results That Matter?

In order to be responsive to its' customer, the community, the City needs to provide the products and services the community needs, wants, and can afford at the highest possible levels of quality and service. Following are the results of five Key Performance Indicators that speak to Bellevue city government's responsiveness.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Percent of residents who say they are getting their money's worth for their tax dollar	85%	86%	85%	89%
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use	*	99.86%	99.99%	99.98%
Percent of customers who rate the Service First desk as a knowledgeable resource	93%	99%	96%	85%
Percent of residents who are satisfied to very satisfied with overall quality of services from Bellevue employees	100%	83%	94%	85%

**Data not available or target not set.*

The following provides some of the results of the most recent citizen survey:

- 84% of residents agree or strongly agree that Bellevue listens to its residents and seeks their involvement;
- 82% of residents agree or strongly agree that Bellevue is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges;
- 90% of residents say the quality of services provided by the City of Bellevue to exceeds or greatly exceeds their expectations; and
- 85% of residents feel they are getting their money's worth for their tax dollar.

Strategic Outcome: Safe Community

Community Values:

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

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

Are We Achieving Results that Matter?

Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Measure	2008 Result	2009 Result	2010 Result	2010 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene	4:30	3:37	3:30	3:35
Number of Part 1 (violent and property) crimes per 1,000 residents	37	34	33	34
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less	69%	70.5%	70%	90%
Survival rate from cardiac arrest	45%	55.8%	57%	45%
Life and property loss due to fire in inspected buildings	0 / \$565,000	2 / \$3,154,000	0 / \$372,855	0 / \$1,000,000
% of fires confined to the room of origin	90%	88.2%	88%	85%

Residents responding to the most recent citizen survey believe that Bellevue is a safe city. They feel safe both in their neighborhoods and in downtown day and night. They believe Bellevue plans well to respond to emergencies and does a good job responding.

- 96% of survey respondents agreed that Bellevue is a safe community in which to live, learn, work and play—64% strongly agreed;
- 93% of those same respondents believed that Bellevue plans appropriately to respond to emergencies; and
- 95% responding said that Bellevue is well prepared to respond to emergencies.

City Attorney
Lori Riordan, City Attorney tel: (425) 452-7220
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (-)
Outcome: Safe Community					
Efficiency					
1. Cost per criminal case	NA	\$433	\$533	\$460	—
Effectiveness					
2. Average time to file or decline a criminal case in days	5.1	3.7	7.4	9	✓
Outcome: Responsive Government					
Efficiency					
3. Litigation cost per hour as a % of outside counsel cost per hour	49%	50%	71%	60%	—
4. Legal advice cost per hour as a % of outside counsel cost	33%	37%	34.46%	55%	✓
Effectiveness					
5. Customer service satisfaction of good or better	94%	90%	92%	95%	—
6. % of risk losses recovered	72%	88%	79%	68%	✓
7. % of self-insurance claims adjusted within timeliness standard	99%	99%	99%	95%	✓
8. % of liability claims filed that proceeded to litigation	2%	8%	4%	7%	✓



City Attorney's Office

Discussion of Performance Results

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:

Safe Community

The City Attorney's Office has taken a number of steps to ensure its involvement in providing a Safe Community. The measures outlined below reflect a small "snapshot" of what the City Attorney's Office is accomplishing.

- Cost per Criminal Case: This metric is determined by dividing the actual expenditures of the prosecution budget for the year by the number of misdemeanor filings in that year. The City Prosecutors handled, on average, over 550* misdemeanor cases *each* in 2010 not including appeals – 2,230 cases total. While there is minimal control over the number of misdemeanor cases prosecuted in a year, the prosecutors have adopted several strategies to deal with the large case load:
 - % Of Domestic Violence Cases where Prosecution Results in a Conviction, Entry Into a Diversion-Type Program, or a Dismissal: A vertical prosecution module was developed for domestic violence cases which are very time intensive. A deputy prosecutor and staff member are now assigned to domestic violence cases and work closely together to prepare cases for trial. In addition, the City has a coordinated response to and prevention of domestic violence crimes. The Police Department, City Attorney's Office and Probation Department are closely connected when it comes to the investigation, prosecution and probation of domestic violence offenders.
 - % of Contested Hearings with an Outcome Favorable to the City: In 2010, the City Attorney's Office implemented a pilot program using contract prosecutors to attend

*A recent law-review article recommends that prosecutors should not handle more than 400 misdemeanor cases in a single year.

general contested infraction calendars. This pilot program was based on the belief that many infractions found not committed could in fact be successfully defended, bringing additional revenue to the City and better enforcing the City's traffic laws. The benefits of having a prosecutor present at all infraction hearings have been immediately evident. For example, in February and March 2010, there were a total of 1,044 general infraction contested hearings. Out of those 1,044 hearings, the infraction was found committed in 739 cases or 71% of the cases. This is a significant increase in "committed" results when contrasted to the rate in contested hearings without a prosecutor (about 16%). The program adds to the City's Safe Community outcome by attempting to influence driver behavior by consistent and effective enforcement of traffic laws.

Responsive Government

The City Attorney's Office plays a key role in the effective and efficient delivery of a municipal government that is responsive to its citizens while being stewards of the public trust, providers of exceptional public service, and a key player in charting the future course for Bellevue. The below metrics represent a small "snapshot" of what the City Attorney's Office is achieving.

- **Percentage of Risk Losses Recovered:** This performance metric 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. It addresses the primary outcome of Responsive Government as it is an example of sound management of the City's resources which results in both short and long term financial impacts. Prior to 2008 the City experienced a downward trend in this measure for 4 consecutive years. Beginning with 2008 the division has been able to reverse this trend and has now exceeded target for 3 years in a row. In 2010 the division exceeded target by 11% with 79% of losses recovered. The main items that impacted the division exceeding target were the lowest number of losses in the last 10 years and subsequently 21% less dollars expended than in 2009. In addition the position was again fully staffed in 2010 which continued greater efficiencies in this area. As a result of the favorable performance for three years in a row the division increased the 2011-12 targets to 70% and Risk Management believes it will again meet or exceed this target in 2011.
- **Hourly Costs of Advice and Litigation Compared to Outside Counsel Costs:** This performance metric demonstrates the value of providing litigation and advice primarily through in-house attorneys. When compared to using outside counsel, in-house attorney and paralegal costs on litigation matters are at about 71% of the cost of outside counsel. Likewise, using in-house attorneys for advice is much more cost-effective, with the cost of in-house attorneys at approximately 35% of the cost of using outside attorneys for these matters.

For 2010, in-house litigation costs when compared to outside counsel costs, while still a significant savings to the city, did not meet the target of 60%. We believe that this is a result of the substantial discount we were able to negotiate on a single employment litigation matter in 2010. That matter accounted for about 45% of the hours for outside counsel in 2010, and was performed at hourly rates well-below average; in addition, because this matter was the continuation of several previous proceedings in which the City had been successful, much of the work was done by paralegals and associates, again, at lower rates. This experience may not be repeated in future years, and we would expect this metric to

return to historic levels in 2011. In contrast to the litigation function, the advice function met and substantially exceeded target for costs compared to outside counsel. We expect both measurements to change in 2011-12 due to the change in methodology of accounting for the cost of the City Attorney's office across Budget One proposals, and have established new targets for 2011 based on this new methodology. These comparisons provide useful information in determining appropriate staffing levels to meet anticipated, routine work load.

- **Customer Satisfaction:** The City Attorney's office provides support for each of the Departments in the City, in a variety of ways that help meet the objectives established in the Responsive Government outcome. For example, legal advice is often needed in the context of responding to public records requests, in permitting development projects, and in public works contexts. Timely, relevant and practical legal advice can help the City's client departments respond to citizens and fulfill their functions in an efficient and effective manner. The department has long tracked internal customer satisfaction by an annual survey sent to all departments requesting feedback on the legal advice function. We target a 95% rate of responses on the survey as "good or very good," and achieved a 93% rating in 2010. This response rate, while under target, is an improvement over last year. As has been the theme in past years, the biggest source of concern with respect to advice remains the timeliness of advice. While demands on department resources are expected to remain high, the department is continuing improvements in communication with client departments to ensure that deadlines are understood and achieved within the priorities of the city as a whole.

Steps Taken to Improve Performance:

The City Attorney's Office recognizes a continuous learning environment is key to sustaining a City with a long standing record of being a high performing organization. The programs and services listed by Outcome below reflect steps being taken to ensure continued and improved performance.

Safe Community

- **Criminal Prosecution Services:** Support staff is essential in complying with mandated discovery requests and preparing files for case filings and court hearings among their many duties. In order to deal with this high level of demand and bring the workload to a more manageable level, the Bellevue Prosecutor's Office is in the process of designing and implementing a case management system that is intended to reduce the number of repetitive functions in processing a case and to eventually allow for electronic access and management.

The Prosecutors have segregated driving with suspended license cases at arraignment, offering a first-time offender an opportunity for a reduced charge and penalty in exchange for paying off any outstanding traffic tickets and reinstating their license prior to the next court hearing. This has the added benefit of reducing public defense costs.

- **Domestic Violence Response and Prevention Program:** A prosecutor, experienced in Domestic Violence prosecution, has been hired to handle the vertical prosecution of the City's domestic violence related crimes.

Responsive Government

- **Civil Advice and Litigation:** Recognizing the significant challenges facing all city departments to meet citizens' objectives with limited or reduced resources, the City Attorney's Office is continuing efforts to improve communication with our internal client departments. In addition, the civil litigation and risk management staff continue to partner to identify areas of improved practices that can be leveraged to avoid claims and losses. Representatives of the department are active in cross-departmental teams to identify legal challenges and hurdles early in project development when problems can be most effectively resolved.

Next Steps:

Significant issues face the City, particularly with respect to capital demands and regional infrastructure projects, like Sound Transit's East Link project. Legal support for these issues is critical, and draws on several of the attorneys in the office. Work load, expectation management and targeted use of outside counsel to help meet expectations and perform work in specialized areas will continue.

In addition, budget issues at the county level continue to impact the City's prosecution function. Case volumes are monitored, and court capacity may be an issue depending on whether the lack of economic recovery will require further cuts at the County level.

City Clerk
Myrna Basich, City Clerk tel: (425) 452-2733
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Effectiveness					
1. % Council minutes approved as presented		94%	88%	90%	–
2. % Legislation published within 3 days of Council adoption		100%	100%	100%	✓
3. % of citizen issues/concerns responded to within 10 business days		68%	90%	70%	✓
4. # weekly online viewings of Council meeting agendas		818	906	900	✓
5. % of customers who were satisfied to very satisfied with their experience with the Public Disclosure process	NA	New	90%	75%	✓
6. % of public disclosure requests closed within 10 business days		51%	44%	50%	–
7. % of Hearing Examiner decisions/recommendations issued within 10 days	100%	95%	99%	100%	–
8. % of Hearing Examiner decisions appealed	1%	2.5%	1%	< 5%	✓
9. % of non-exempt ECM content available to the public	NA	0%	0%	0%	✓
10. % of ECM content growth	NA	23%	20%	20%	✓
Workload*					
11. # of City documents processed	1,610	2,118	1,525	1,600	
12. # of public disclosure requests	308	301	310	300	

* Workload indicators gauge service demand but do not show how well services are delivered or whether goals are being met.



City Clerk's Office

Discussion of Performance Results

General Discussion:

The City Clerk's Office supports the strategic direction and leadership of the City organization, oversees management of public records and information for the agency, and facilitates participation by citizens in their government.

This mission is accomplished through five functional programs within the Department: City Council Support, City Clerk Functions, Public Records, Enterprise Content Management, and the Hearing Examiner's Office. Together, these programs support the work of the City Council in their public policy setting and legislative responsibilities as well as that of the City Manager's Office executive leadership; maintain the official public records of the City; administer the centralized records management program in compliance with state law; manage the public hearing process for land use and administrative decisions; and support open communication, information sharing, and participation by citizens in their municipal government.

Performance measures have been selected that highlight the services being sought by our customers and reflect staff efforts to meet these needs.

Significant Influences:

The work of the City Clerk's Office is aligned with the purchasing strategies found in the *Responsive Government* budget outcome. Activities across all department programs support the purchasing strategies within that outcome, with a primary focus on *Stewards of the Public Trust, Exceptional Service, Community Connections, and Engaged Workforce*.

An important component of our work involves making information available to the public. In 2010, 90% of citizen issues and/or concerns raised to City Council were responded to within 10 business days, surpassing the 70% target and besting the 2009 performance of 68%. In an effort to grow citizen involvement and connection to local government, this program posts full Council agendas and meeting packets on the City's website along with video-streaming of Council's meetings. In 2010 the City Council's agendas and meeting materials were viewed on average 906 times per week, a ten percent gain over 2009 viewings.

The primary focus of the Records Management Division is to support staff in managing public records, and being the first line of contact for the public to access public records. In 2010, the Division received 310 non-routine public disclosure requests. Overall, 32% of these requests were completed within 5 business days of receipt, and 44% in 10 days or less. Overall, the median number of business days to complete a request increased from 10 days in 2009 to 13 days in 2010. This increase reflects consistent growth over time in the scope of requests, which now require searching across multiple departments and accessing/producing records in multiple electronic formats. While the total amount of time to complete requests has increased, the Public Records program works with requestors to prioritize elements of their requests and to provide responses in installments. Using this method, requestors are being provided access to the most critical information in their request as soon as possible. This

approach is consistent with the direction of the City's Public Records Act Rules and reflects a commitment to providing "fullest assistance" to requestors, as required by state law. The 2010 Public Disclosure Customer Survey affirms that this approach has been appreciated, with 90% of customers responding they were satisfied to very satisfied with their experience in requesting public records from the City of Bellevue.

The Records Management program also manages routine requests from staff and citizens outside of the formal public disclosure process, primarily related to building permit files and historical records relating to City Council actions. The program saw a 17% increase in requests in 2010, serving a total of 5,760 customers via email, telephone and in person. Working with Development Services, we expect to make more records available online over the next two years, which is anticipated to reduce the volume of in-person customers.

In 2010, 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 an automated workflow engine to improve a number of multi-departmental City processes.

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 427,832 pages in 2010, far exceeding the target of 250,000 pages, for a total of 106,693 new documents made centrally available in the City's electronic repository. In addition to scanned images, the system also now stores videos and photos for the Utilities and Parks departments for a total of 13,206 digital assets since implementation in September of 2010.

The Council Support and City Clerk's Division is committed to accurately recording/publishing Council actions. In 2010, Council's approval of summary minutes as first presented reached 88%, short of the 90% target. In some cases minor corrections were made and in others the nuance of Council's intent was clarified. Another key performance measure is the publication of Council-adopted ordinances. Timely publication of the City's rules and regulations assures the earliest possible effective date and provides a solid base for predictability and enforcement. In 2010, ordinance publication within the targeted timeframe again met the 100% target. The number of Council-related document filings (including contracts, agreements, deeds, easements and similar documents officially filed with the Clerk's Office) numbered 1,525, slightly under the anticipated 1,600. This was influenced by a spending freeze initiated early in the year which reduced the number of contracts being executed by the organization.

The Hearing Examiner's Office processed 130 sign code matters in 2010, a decrease from 178 in 2009, due to a reduction in code compliance staff hours. Eighteen civil violations were processed, which included three illegal tree cutting violations. No fire code violation hearings were scheduled in 2010, a decrease of 17 violations compared to 2009.

Land use and other complex cases heard numbered six, including a proposed Local Improvement District, compared to seven cases in 2009. 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. Two appeals were filed on Examiners' decisions, involving one land use matter appealed to City Council and one civil violation appealed to Superior Court in 2010. Each of the five Hearing Examiners processed an average of 30 matters in 2010.

Timeliness of the Hearing Examiners in rendering decisions remains high. For 2010, the average was 99% compared to 100% in 2009. The Hearing Examiner's Office continues to concentrate on the issue of timeliness.

Steps Taken to Improve Performance:

The City Clerk's Office mission and objectives are aimed at providing open access to and participation by citizens in their City government. Staff has continued to increase the number and types of records made available to the public via the City's website in an effort to expand public accessibility to frequently requested documents.

Staff has also led/participated in organization-wide efforts to leverage technology to increase access for staff and citizens. This includes working as part of a cross-departmental team to lay the foundation for a paperless process for accepting, reviewing and issuing building permit files. Staff also completed the initial phase of implementing digital asset management within the ECM system, which focused on Utilities Department inspection videos and Parks Department site photos. The work done for these departments sets the framework for expansion of this functionality to other areas of the organization that create and manage records in digital formats.

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. 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.

The City Clerk's Office is actively participating in efforts to review and improve business processes within our programs as well as those that cross multiple departments. In 2010, ECM staff led multi-departmental teams to analyze two key processes (weekly City Council Agenda Packet creation and Accounts Payable voucher approvals). The teams used Lean process improvement techniques to identify areas for improvement in these processes and will be working with the Information Technology Department to implement use of ECM workflow automation tools to transition creation and routing of these documents electronically. Process analysis suggests an anticipated 30% improvement in each of these major processes.

Public Disclosure staff conducted a customer service survey at the end of 2010. Survey results demonstrated that over 90% of customers were satisfied with their experience in requesting records. Other important feedback included that there were no customers who felt they were treated poorly or unprofessionally, and that 87% felt the public disclosure process was explained to them clearly and completely. This feedback, and other comments submitted by participants, has been used to improve the handling of requests, and the survey will be continued to monitor progress over the coming years. Overall, the department will continue to identify and implement new methods for collecting customer feedback and using it to enhance customer service.

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 ever-greater access to public information and seek innovative ways to inform the public about the services and activities of their City government. These efforts include: providing greater access to historical and current public records via the City's web site through development of a "portal" to access content in the ECM system, and providing greater electronic access to completed Hearing Examiner case files.
- Based on the initial success of using the Customer Relationship Management system for managing and reporting performance on public disclosure requests, investigate efficiencies/effectiveness to be gained by using CRM to manage/monitor public requests submitted to Council.
- Complete implementation of ECM workflow automation projects for the Agenda Packet and Voucher Approval processes and implement the recently revised/streamlined records retention schedule and information taxonomy that provides the foundation for the City's records management program.
- Continue implementation of the remaining ECM system modules, focusing in 2011/2012 on the Universal Records Management module (a foundational component of the system that applies State and City retention policies) and integrations with the Finance/HR and Amanda permitting/inspection systems to gain process efficiencies.
- Provide staff training to refresh customer service skills.
- Perform customer service surveys to identify opportunities for service improvement.

City Council 2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (-)
Outcome: Responsive Government					
Effectiveness					
1. % of residents rating the City of Bellevue as a "good" to "excellent" place to live	94%	97%	95%	95%	✓
2. % of residents rating their neighborhoods as "good" to "excellent" places to live	91%	89%	93%	90%	✓
3. % of citizens rating Bellevue as being close to or very close to meeting their expectations for an ideal quality of life	NA	75%	90%	80%	✓
4. % of residents that say Bellevue is headed in the right direction	79%	87%	84%	85%	—
5. % of residents that feel they are getting value for their tax dollars	85%	86%	85%	80%	✓



City Council

Discussion of Performance Results

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:

The City Council continues to devote significant time and energy to improving the quality of life for Bellevue residents and vitality for Bellevue businesses. The measure of government's success in these endeavors, in good part, is reflected in the level of citizen satisfaction. The 2010 Performance Survey indicates 95% of Bellevue citizens surveyed feel the City is a good or excellent place to live. A nearly equal percentage (93%) rated their neighborhoods as good to excellent. And, 90% rated Bellevue as being close to meeting their expectations for an ideal quality of life. These numbers closely compare to 2009 satisfaction levels and, in all cases, exceed benchmarks set.

In spite of the economic downturn and resulting belt tightening in all aspects of government, survey results indicate Bellevue's citizenry recognize Council's efforts to trim the budget while still maintaining important services. 84% of those surveyed indicated that the City, as a whole, is generally headed in the right direction, just barely missing the 85% target. Further affirmation of the Council's efforts is reflected in the survey results that show 85% of those surveyed feel they are getting value for their tax dollar, exceeding the 80% target.

Steps Taken to Improve Performance:

In 2010 the City Council worked to address regional issues, safeguard community livability, pursue social equity, focus on sustainable environments, and took up many difficult transportation and fiscal challenges.

East Link commanded a significant share of Council's time and resources. Council continues to work with Sound Transit to find alignment solutions that address both the City's best interests and Sound Transit's needs. Other regional involvement includes input to our state and federal law makers to influence decision making favorable to local government, and Council participation on national, state, and 37 regional boards and committees. Council worked with the Regional Transit Task Force to develop guiding principles that aligned with Bellevue's priorities regarding financial sustainability together with service and geographic equity. In 2010 the City Council also issued an Interest Statement

supporting regional efforts to purchase and develop East King County's BNSF Corridor for future public use and benefit.

Council continued its focus on community needs and neighborhood livability in 2010. Council engaged City neighborhoods through programs like Neighborhood Link, Neighborhood Enhancement and Neighborhood Match. Some of the projects completed include: Newport Hills and Spiritridge traffic calming; sidewalk installation in the Newport Hills and Meydenbauer neighborhoods; comprehensive Neighborhood Fitness cleanup projects in two of Bellevue's older neighborhoods; and 16 other miscellaneous neighborhood improvement projects.

Due to the national recession, all levels of government as well as private and corporate funders of human services have experienced financial challenges, translating into reduced funding for human services agencies. The City Council, recognizing the importance of these services, allocated monies from its Human Services Fund and a portion of the federal Community Development Block Grant program to support community-based, nonprofit, social-service agencies that provide help to Bellevue residents. Approximately \$5.4 million was allocated in the 2011/2012 budget for this purpose.

A healthy city requires a healthy ecosystem. Council's efforts in the area of environmental stewardship include the natural and built environments. In 2010, the Tree Canopy Health & Condition Assessment on City owned natural areas was initiated. Forest and natural area were restored at 22 City-owned park and open space sites. Natural drainage practices were employed in the design of 145th Place SE and 108th Avenue SE. The City implemented the citywide National Pollutant Discharge Elimination System Municipal Stormwater Permit's 2010 Stormwater Management Program requirements; positioned Bellevue as a national leader of electrified transportation; launched the Home Energy Reports Program, providing nearly 34,000 Bellevue homeowners with insight and information to save money and reduce energy usage; engaged Bellevue businesses and organizations in efforts to increase cost savings, energy efficiency, and emission reductions by developing Eastside Sustainable Business Alliance; and developed a Resource Conservation Plan to achieve targeted reductions in energy consumption at a majority of City facilities.

The economic downturn has left no government agency unscathed and has required innovative thinking and new ways of doing business. In 2010 the Council authorized acceptance of more than \$7.6 million in grant dollars to fund various infrastructure projects. During 2011/2012 budget development, Council initiated a new budget process that incorporated customer driven services, collaboration, shared leadership, efficient and effective business processes, measurable outcomes and performance metrics. This process, dubbed Budget One, brings clarity and transparency to the business of our City government.

In addition to those reported earlier, other key successes recognized across City programs include:

- Recognized by America's Promise Alliance as one of the *100 Best Communities for Young People*.
- Developed the Meydenbauer Park and Land Use Plan, in partnership with residents.
- Converted Newport Hills and Wilburton Hill Community Parks to synthetic soccer fields.
- Extended the Wrap-Around Services program, in partnership with the Bellevue School District, to two new schools.

- Engaged 21 neighborhoods in public service projects, completed 16 neighborhood improvements through the Neighborhood Match Program, and initiated comprehensive Neighborhood Fitness cleanup projects in two older neighborhoods.
- Assisted in the redevelopment of Lake Hills Shopping Center and the siting of the new Lake Hills Library.
- Organized *Bellwether 2010* – Art Walk Bellevue, the 10th biennial sculpture exhibition, which was seen by over 200,000 Bellevue residents, workers and visitors over a three-month period.
- Sponsored the *Bellevue Jazz Festival*, *Bellevue Family 4th*, and *Garden d’Lights*.
- Continued serving Bellevue’s limited-English speaking residents and other diverse populations at Mini City Hall six days a week in nine languages and through the City’s website translated into five languages.
- Continued reduction in the crime rate compared to the City’s 2009 experience.
- Collaborated with King County Emergency Medical Services, Kent Police Department and Phillips AED in implementing the Automated External Defibrillator program, resulting in two successful saves in 2010.
- Worked with Sound Transit and other involved agencies to evaluate light rail alignments, station alternatives, and preliminary environmental impact findings.
- Made significant progress on the SR 520 bridge replacement, the I-405 Braids design/build project, and helped shape the I-405 express lanes proposal.
- Participated on the King County Executive’s Transit Task Force charged with identifying system and operational reforms to achieve system sustainability and possible future expansion of METRO transit services.
- Developed initial designs for Bel-Red and Wilburton transportation infrastructure, including NE 15th Street, 120th Avenue NE, NE 4th Street and NE 6th Street.
- Implemented the SCATS traffic adaptive signal system at 31 intersections in the Downtown and Factoria areas to more effectively monitor/control mobility at key intersections.
- Assisted Cascade Water Alliance in securing Lake Tapps municipal water rights and achieved significant progress on the Update to the Transmission and Supply Plan.
- Issued 11,500 development services permits with a total valuation of \$209.2 million.
- Initiated the Eastgate/I-90 Land Use and Transportation Project, charged with updating the long-term vision for the Eastgate commercial corridor.
- Maintained the City’s bond ratings at the highest level for municipal governments, reflecting the City’s sound financial policies and practices.
- Initiated a new budget process, *Budget One*, utilizing best practices and the “budgeting for outcomes” approach to identify option to reset the City’s budget in a period of extended economic downturn.
- Worked to expand cultural and economic ties, particularly in India and Pacific Rim countries.

- Engaged 5,856 volunteers, who served 137,659 hours at an estimated value to the City of \$3,113,724.
- Played key role in the 2010 US Census effort in Bellevue.

Next Steps

City Council's continued priorities and 2011/2012 work initiatives include:

- Neighborhood livability.
- Community outreach.
- Human infrastructure.
- Public safety.
- Parks & open space.
- Environmental stewardship.
- Transportation.
- Economic vitality.
- Technology.
- Cultural infrastructure.
- Regional leadership and collaborations.
- Promote City's legislative agenda at the federal, state and local levels.

City Manager
Steve Sarkozy, City Manager tel: (425) 452-6818
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (-)
Outcome: Responsive Government					
Effectiveness					
1. % of people who say they are getting their tax dollars worth	85%	86%	85%	89%	—
2. % indicating Bellevue is headed in the right direction	80%	88%	84%	80%	✓
3. % of citizens rating City as a good or excellent place	95%	97%	95%	95%	✓
4. % of residents who agree/strongly agree that city does a good job keeping them informed	NA	NA	91%	91%	✓
5. % change for internal communications score (from biennial employee survey)	NA	NA	7%	7%	✓
6. # of citizens accessing city information on Facebook and Twitter		600	900	900	✓
Workload*					
7. # of volunteer hours		127,000	135,842	135,000	
8. # of city volunteer programs offered		55	50	50	
9. # of cross community partnerships or sponsorships with external stakeholders		5	15	15	
10. Number of FTEs managed		1,360	1310	1,310	

* Workload indicators gauge service demand but do not show how well services are delivered or whether goals are being met.



City Manager's Office

Discussion of Performance Results

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:

As the City responded to the economic environment in 2010, it reset the 2011-2012 budget and focused on providing the highest sustainable level of priority government programs, services, and capital investments. The City's 2011-2012 Biennial Budget set aside the traditional incremental budgeting in favor of an approach that would result in funding operational programs and capital projects that matter to the community. The Budget reflects the results of this effort referred to as Budget One, which encompasses a "Budgeting for Outcomes" philosophy and strives to deliver outcomes that are important to our community and reflect the values and priorities recognized by the City Council and City Management.

These continue to be difficult times not only for residents, business and corporate communities, but also for the City of Bellevue government and its employees. The recession's impacts affect the current state of our local economy and is the most severe and longest lasting recession faced by the City since its incorporation in 1953. Even as our economy begins to recover, we do not expect to return to pre-recession revenue levels for several years. Despite the slow recovery from the recession, Bellevue is better positioned than many other cities in the region and the nation to face the impact of the recession. Strong fiscal stewardship and economic development through the years, an engaged workforce stressing efficiency, quality and customer service along with targeting resources to core municipal services will continue to help the City get through these difficult times.

Steps Taken to Improve Performance:

Staff accomplished the following items during 2010.

- Overall City Management and Planning:
 - Managed the City efficiently and effectively.
 - Based the 2011-2012 Biennial Budget on community values and priorities.
 - Continued work on the following key initiatives.
- Environmental Stewardship Initiative:
 - Natural Assets.
 - Initiated Tree Canopy Health & Condition Assessment on City owned Natural Areas. City Forest Management staff gathered data on 100, 1/10 acre sample plots. This data will be submitted to the United States Forest Service for analysis and reporting.

- Forest and natural area restoration at 22 sites totaling over 15 acres on City owned Park and Open Space Property.
- Street tree planting and landscape enhancements at 16 sites totaling over 6 acres.
- Built Environment:
 - Developed the Green Path program through DSD (not yet implemented), continued staff education.
- Climate & Energy:
 - Added 21 virtual servers instead of physical servers for an 80% energy savings equivalent to 90,000 lbs of CO2 emissions.
 - Moved the nightly computer shutdown time earlier for a savings of about 600 watts per computer or about a 10% energy costs savings.
 - Installed ten LED streetlights on SE 7th Place in the Wilburton Neighborhood, funded through the Neighborhood Enhancement and Traffic Safety Technologies programs.
 - Positioned Bellevue as a national leader of electrified transportation:
 - Worked with regional and statewide agencies on charging station infrastructure issues.
 - Installed two charging stations at Bellevue City Hall.
 - Received \$150,000 of Clean Cities grant funding for 14 additional stations at Bellevue Community facilities.
 - Launched Home Energy Reports Program, providing nearly 34,000 Bellevue homeowners with insight and information to save money and reduce their monthly energy usage.
 - Engaged over 22 Bellevue businesses and organizations in efforts to increase cost savings, energy efficiency, and emission reductions by developing the Eastside Sustainable Business Alliance.
 - Began developing a centralized web resource for community residents and businesses in order to educate, engage, and keep Bellevue at the cutting edge of sustainable development activities. Websites are set to launch in 2011.
 - Developed a Resource Conservation Plan to achieve targeted reductions in energy consumption at the majority of city facilities. The plan is being executed over a three year period by our Resource Conservation Manager. This program exceeded its first year energy savings targets for an annual savings of \$32,800 and 186 metric tons of CO2 equivalent (MTCO2e).
 - Reduced paper and copying costs in 2010 by \$78,436 per year and 1.2 million sheets of paper. This paper use reduction translates into savings of approximately 16 tons of wood, 112,000 gallons of waste water, 10,000 lbs of garbage, and 166 million BTUs of energy.
 - Upgraded lighting systems at five Parks & Community Services sites for annual savings of \$32,800 and 186 MTCO2e (the Newport Hills and Highland Park's sport fields, the Robinswood Tennis Center and at the South Bellevue Community Center gymnasium, funded by the Federal Stimulus Program and Puget Sound Energy Grants).
 - Added 33 hybrid vehicles to the city fleet for annual savings of \$30,000, 11,000 gallons of fuel, and 90 MTCO2e.

- Continued replacement of incandescent traffic signal bulbs with LED's and calculated total annual program savings at \$188,000 and 950 MTCO₂e.
- Were featured in a national report: Measuring Up, by ICLEI- Local Governments for Sustainability, highlighting Bellevue's greenhouse gas reduction efforts aside nearly 25 other cities nationwide.
- Identified a portfolio of new opportunities for significant energy and cost savings in the future, including smart grid infrastructure, renewable energy projects, revolving loan funds, and better data management and project planning tools, for further research and development in 2011.
- Launched the Carbon Yeti Facebook Site.
- Water:
 - Published annual Drinking Water Quality Report and annual Water Use Efficiency Rule Performance Report.
 - Initiated hydrology study of West Tributary and Goff Creeks through the Bel-Red Corridor to define channel configuration and flow criteria to meet the stream restoration vision.
 - Initiated pre-design of water quality enhancements to the West Tributary Regional Detention Pond in the Bel-Red Corridor, to bring the project to grant-application-ready status.
 - Marked 80% of the City's public storm drains; grant-funded activity in compliance with education and outreach requirements of NPDES permit.
 - Implemented Natural Yard Care Neighborhoods program in partnership with King County.
- Material Life Cycle:
 - Initiated cell phone stipend program used by 80 staff to date that allows consolidating a personal device and a City device into one and reduces the number of cell phones needed.
 - Reached approximately 12,000 students with a variety of conservation messages; provided waste prevention and recycling technical assistance to over 500 businesses; provided on-site stormwater pollution prevention education and technical assistance to more than 175 small quantity hazardous waste generator businesses.
 - Diverted approximately 3,500 tons of food waste to be made into compost instead of landfilled through the Commercial Food Waste Recycling Program.
- Communications:
 - Oversaw management of the city's Internet site, totaling several thousand pages, to inform and engage residents and stakeholders about city activities, policies and initiatives.
 - Oversaw management of City Intranet site to provide consistent, timely internal communications; oversaw "Sound Off" blog to solicit feedback from staff.
 - Edited and distributed more than 200 city news releases last year to media and public, including weekly "Council Roundup" media releases summarizing important news from city council meetings.
 - Worked with local media to ensure timely, consistent messages from the city; built relationships with reporters editors.

- Provided council communications support, including speechwriting, talking points and newsletter articles.
- Oversaw writing, editing and distribution of printed version of “It’s Your City,” a newsletter distributed to more than 60,000 homes and businesses three times per year.
- Provided editorial oversight and direction for BTV and the city’s monthly television news digest, also called “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:
 - In 2010, over 5,895 people volunteered in 50 programs across 8 City departments, serving over 135,000 hours for City of Bellevue programs. This represents an increase of 549 volunteers (up 10%), and an increase of almost 8,400 hours worked (up 7%). Average hours per volunteer remained at 24. The total estimated value of this service to the City in 2010 was \$3,096,956.10 (a \$350,000 and 13% increase over 2009).
 - Program highlights include development of the Eastside Volunteer Manager’s Summit and launch of the Bellevue Community Volunteering Guide. Additionally, the City completed 414 referrals in 2010, a 16% increase over 2009 (and a 73% increase over 2008).
 - The City shares information on volunteer opportunities with citizens, organizations and businesses who have asked to be kept apprised of new openings in a variety of categories. 162 volunteer announcements were sent to hundreds of interested stakeholders in 2010 (a 52% increase over 2009).
 - The City also shares information on items and issues relative to volunteerism with other volunteer-using agencies. This includes sharing announcements about trainings, grant opportunities or special emerging needs. 226 interagency communications were sent in 2010 (a 46% increase over 2009) to over 250 participating agencies.
 - Once again the City participated in the Presidential Volunteer Awards program. Fifty-seven awardees were honored in December 2010 for service during that year (an increase of 4 over 2009).
 - Website hits in 2010 were as follows:
 - Volunteer Home Page: 31,065 views.
 - Civic Engagement Page: 11,631views.
 - Recreation Page: 11,678 views.
 - Environmental Stewardship Page: 11,922 views.
 - Events Page: 3,066 views.
 - Seniors Page: 10,789 views.
 - Teens Page: 14,233 views.
 - These accomplishments contributed to the City Manager’s Office meeting the performance measurement target pertaining to residents rating Bellevue as a “good” to “excellent” place

to live and indicating that Bellevue is headed in the right direction during 2010. Measures included:

- Percentage of residents indicating Bellevue is headed in the right direction (actual 84%, target was 80%).
- Percentage of residents rating City as “good” or “excellent” place to live (actual 95%, target was 95%).
- Percentage of residents who feel they are getting their money’s worth for their tax dollar (actual 85%, target was 89%).

Next Steps:

Staff in the City Manager’s Office will be taking the following actions in 2011.

- Environmental Stewardship Initiative:
 - Continue building up the Eastside Sustainable Business Alliance (ESBA)(grant funded).
 - Implement the Green Business Challenge (grant funded).
 - Design and roll out the Sustainable Eastside web portal (grant funded).
 - Install 14 additional smart electric vehicle charging stations (grant funded).
 - Monitor Home Energy Reports Program and design next phase (grant funded).
 - Continue searching for and creating opportunities to leverage the C-7 New Energy Partnership for greener outcomes for the region.
 - 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.
 - Continue regional and state involvement to best represent Bellevue’s interests.
- Communications:
 - Complete 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.
 - Improve working relationships with department PIOs.
- Civic Engagement:
 - Expand Partnerships with Businesses. In 2011, plans include expanding outreach to the business community with the purpose of reaching and engaging a whole new population of volunteers as well as creating a conduit for partnerships and sponsorships.
 - Explore Partnering With the Faith Based Community. Strategic outreach to houses of worship to identify and partner with community relations staff or volunteers is planned. The

purpose of this effort is to increase engagement of the faith based community and increase the partnering strength of the Bellevue Volunteer Coalition.

- Enhance Volunteer Coalition. The Volunteer Coalition has been a very successful effort; in 2011 steps will be taken to continue to expand this outreach and enhance partnerships with the members.
- Engage City Volunteer Team. Internally, the focus will be on strengthening the Volunteering Team, pulling volunteer program staff together in a series of projects with joint interest. These Civic Engagement Project Teams will facilitate information sharing and collaboration between City program staff with linked interests. Examples include senior and diverse population outreach teams. The Network Talent Model will be the framework for these efforts.
- Volunteer Service Fairs. Based on the success of the past Volunteer Fairs, more such events, at varying locations will be held with a target of 3. Partnering with Neighbor Link program, the first has been scheduled for July at Crossroads Park. 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 2011 hosted at Crossroads Mall by the Together Center, and the February 2011 Microsoft Volunteer Fair for spouses of Microsoft employees who are foreign nationals.
- Engage Highly Skilled Volunteers. Because there are so many highly skilled volunteers on the market, we are developing a mechanism to identify, track and place them with the City or other agencies.
- Enhance Marketing and Outreach. Expand Strategic Marketing Plan to include Volunteer Blog and Facebook Page if applicable.

Civic Services
Nora Johnson, Civic Services tel: (425) 452-4167
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. Satisfaction with the public service desk's ability to streamline access to services and information	100%	99%	100%	85%	✓
2. Facilities maintenance cost per square foot	\$4.78	\$4.81	\$4.78	\$4.91	✓
3. Maintenance cost per mile for fire engine pumpers	\$11.41	\$7.90	\$2.62	\$6.50	✓
4. # of gallons of fuel (diesel and unleaded) consumed	357,469	344,701	342,316	340,500	–
Effectiveness					
5. % of customers who rate staff at the public service desk as a knowledgeable resource	93%	99%	96%	85%	✓
6. % of City within 1/4 mile of a Horizontal Survey Control Network monument	NA	93%	96.5%	94%	✓
7. Energy Star rating of City Hall	NA	91	90	85	✓
8. City's insurance carrier ranks Bellevue in the top 5% among their clients in terms of managing exposure to risk	NA	98%	98%	95%	✓



Civic Services

Discussion of Performance Results

General Discussion:

The mission of Civic Services is to create a safe and inviting environment for civic engagement and government operations and to manage the City's facilities, property, and equipment assets in an integrated, cost-effective and environmentally responsible manner.

Civic Services accomplishes 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.

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

Significant Influences:

Civic Services directly provides services to every department in the City, and thus supports every community outcome; however, the work most closely aligns and supports the purchasing strategies of the City's *Responsive Government* Outcome. The Department's proposals address multiple factors within the outcome, but the most relevant are *Community Connections*, *Exceptional Service*, and *Stewards of the Public Trust* which are discussed below.

The event coordination provided through the Service First City Hall Events program supports public dialogue by engaging the community in discussions about topics and issues affecting them (e.g., Sound Transit, 520 Tolling). Service First facilitates *Community Connections* and supports the Council and departments in carrying out their business needs by working with various neighborhood associations, community groups and local non-profits to coordinate meetings and events for their programs. Satisfaction with Service First's service delivery remains extremely high as evidenced in our 2010 external customer survey in which 100% replied "good to excellent" when asked how well Service First streamlines access to public services.

The ability to provide exceptional service is key for all divisions within Civic Services. As part of the *Exceptional Service* component of *Responsive Government*, Service First continues to provide centralized, seamless, one-stop delivery of a wide range of services and information to customers through the City's public service desk. Additionally, 96% of customers rate staff at the public service desk as a knowledgeable resource.

Civic Services manages financial transactions, property, fleet and facility assets worth millions of dollars, so cost-effective and efficient management of these assets is critical to being *Stewards of the Public Trust*. Service First transacts and safeguards \$68 million per year in public funds that flow through the public service desk in the form of payment transactions and daily bank deposits. The Land Survey Division maintains a Survey Control Network that is used by both private and city surveyors. Having 96.5% of the city within ¼ mile of a horizontal survey control network monument reduces costs significantly for city projects as well as property owners who need to accurately locate property boundaries. Cost-effectiveness is directly measured in our facilities maintenance cost per square foot and vehicle maintenance cost per mile that are both very low compared to industry benchmarks. The effectiveness of our operations was recognized in our receiving The Outstanding Building of the Year award for City Hall from the Building Owners and Managers Association and receiving the 100 Best Fleets award in association with the Government Fleet Magazine.

Energy conservation and reduction of greenhouse gas emissions from municipal operations is an ongoing initiative that supports the *Healthy and Sustainable Environment* outcome. City Hall has a very high Energy Star rating (90 for 2010, one of only 7 city halls nationally to receive this award) and while the city's fleet continued to grow, we have used less fuel by converting a significant portion of the light duty fleet to hybrid vehicles.

These high performance results are a reflection of our *Engaged Workforce* and *Strategic Leadership*. Civic Services works collaboratively with other departments -- our service partners -- to proactively plan to ensure their future needs are met and focus our investments to optimize the benefits. The Department continues to emphasize providing our employees with training and tools as a foundation for their engagement in shared leadership, process improvements and innovations that decrease costs and improve our operations. Civic Services has been a leader in advancing High Performing Organization (HPO) principles in our department through:

- Monthly management meetings focused on the One City Initiative.
- Engagement exercises at staff meetings.
- The addition of HPO topics to department meeting agendas.

Steps Taken to Improve Performance:

As a result of the Budget One process, the department thoroughly evaluated all of our measures to assess "how well we deliver services." The outcome of this review determined the need to add or redesign a number of measures. By doing so, Civic Services has better aligned our performance measures with our business goals (safety, quality, stewardship, accountability and people). For example, the Real Property division has measures to evaluate their performance with internal customers. However, a new measure was added this year to provide feedback from property owners

(percentage of property owners who feel they were treated fairly and professionally by Real Property staff). Additionally, availability of vehicles and equipment is a key component of our providing *Exceptional Service* to our first responders and other front-line staff. New performance measures have been added for 2011 to measure availability. *Stewardship* is also reflected in Fleet's new performance measure -- percentage of unscheduled maintenance, which is better than industry standards based on partial 2010 data. And our top tier insurance ranking for City Hall reflects both our commitment to *Stewardship* as well as to providing a safe facility for public operations and events.

Over the past two years Civic Services has implemented many changes to improve services and reduce costs. Custodial contracts were restructured to enhance competition and reduced service levels where appropriate (e.g., reduced window washing from twice a year to once a year) reducing annual costs by \$127,000. Citywide energy costs were reduced by approximately \$124,000 in 2010 via our grant-supported Resource Conservation Management program and other energy conservation projects in our facilities. Fleet has significantly reduced fuel usage by transitioning much of the City's fleet to hybrid vehicles. Both Fleet and Facilities have well-established preventive maintenance programs which reduce the frequency of more costly repairs. Standardization of fleet vehicles with thoughtful and well-researched specifications also is starting to pay off with reduced costs for maintenance and inventory. An aggressive fleet warranty program also continues to pay for itself by ensuring that warranty repairs are paid by the manufacturer rather than inadvertently by the City. Fleet technicians are certified by most manufacturers to perform warranty repairs in house. This reduces downtime for our customers and eliminates secondary costs such as for transporting vehicles. Another improvement technique shared by Facilities and Fleet is standardizing work to improve predictability and reduce overall maintenance time. Fleet has implemented this for preventive maintenance tasks and facilities for event support.

Additionally, in support of the City's One City initiative, the department has implemented high performing organizational strategies department-wide. For example:

- Service First and Parks Department collaborated to improve service to customers by having marina lease payments come directly to the Service First desk rather than be funneled through Parks.
- Fleet and Fire Department staff collaborated to develop standardized specifications for new pumpers and teamed to inspect the vehicles prior to delivery from the manufacturer.
- Fleet and the Streets Maintenance staff collaborated on a new process to prepare snow plowing equipment, reducing the time required by at least half.
- Civic Services and the Fire Department collaborated to develop a proposal through the Budget One process for Facilities to manage the fires facilities and properties.

Next Steps:

Civic Services will take the following specific steps to enhance areas of success, to focus on areas for improvement and to adjust operations where resources were reduced in the 2011-2012 budget:

- Continue to develop and improve performance measures to assist us in optimizing benefits for our customers and effectively delivering on the *Responsive Government* outcome.
- Fully implement new capabilities of Maximo, our maintenance management system, to provide reports that will improve performance reporting and facilitate data-based decisions and analysis of operations.
- Pursue APWA accreditation for a portion of or the entire department. This will require comprehensive documentation of our processes and procedures, resulting in a thorough evaluation of our operation with areas of strength and areas to improve.
- Implement process improvement techniques department-wide to reduce costs, streamline processes and improve customer service and satisfaction.
- Initiate a team to streamline, standardize and improve the vehicle and equipment acquisition process for fleet and our customers.
- Continue to develop a library of standardized real property transaction documents to make city property transactions more efficient and consistent.
- Continue to develop a comprehensive inventory of City property, including easements, for use by all city staff that will eventually interface with the City's GIS and electronic content management systems. Note that additional staffing was not funded for this, so limited progress is expected.
- Review services offered through Service First in view of staff reductions, and focus on services most important to our customers. Manage customer expectations to the extent possible and monitor impacts on customer satisfaction levels.
- Cross-train staff from other divisions and departments to provide back-up at the Service First desk.
- Monitor potential impacts to fleet operations, costs and vehicle downtime resulting from the incremental increases in fleet size and complexity and reductions of inventory, outside services and fuel budgets.
- Initiate interdepartmental fleet utilization and rightsizing analysis with the goal of reducing the number of vehicles in the fleet and their associated costs.
- Replace old fuel management system with new fleet/fuel management system that will provide data on vehicle miles traveled, hours of use, idle time and diagnostic repair codes. This data will support the fleet utilization analysis and fuel conservation efforts. The new system will also simplify the fueling process, improve fuel measurement and security, and expand access to fuel availability data during emergencies.
- Expand fuel conservation efforts by further increasing the number of hybrid and electric vehicles in the fleet, implementing idle reduction technologies and educating drivers.
- Begin upgrading the fueling infrastructure to accommodate ethanol and new diesel urea dispensing.
- Continue to look for new and innovative ways to reduce energy consumption through the Resource Conservation Manager program that has significantly reduced energy consumption via operational changes, retrofitting to more efficient products, and implementing new and

innovative energy conservation strategies. Request ongoing staffing when the grant ends in late 2012.

- Use innovative contracting processes such as job order contracting, which streamlines the contracting process, and energy conservation contracts (ESCO) that facilitate implementation of conservation projects with a 3- to 5-year payback period.
- Continue to leverage grant and rebate opportunities that are most often available for energy conservation and alternative fleet projects.
- Expand services provided by Facilities staff to include management of all Fire Department facilities and some Utilities Department properties, applying their expertise to improve the overall management of these facilities at a lesser cost than in the past when many tasks were outsourced.
- Expand services provided by Real Property to include Utilities properties, including wireless leasing.



Community Council
Myrna Basich, City Clerk tel: (425) 452-2733
2010 Performance Snapshot

Performance Measure [^]	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Effectiveness					
1. % of land use matters taken up and approved	100%	100%	100%	100%	✓
2. # of issues advocated	8	10	11	10	✓
Workload*					
3. # of land use hearings	7	16	7	10	
4. Agenda items analyzed and scheduled on calendar	24	60	29	50	
5. # of regular and special meetings	12	14	12	12	

* Workload indicators gauge service demand but do not show how well services are delivered or whether goals are being met.

[^] Performance Measures tracked are dependent on City Council and privately initiated land use matters within the Community Council's jurisdictional boundaries and are primarily indicators of activity.



Community Council

Discussion of Performance Results

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 functions in the Responsive Government Outcome. Its powers and authority granted under state law include review of specific land use activities approved by City Council within the Community Council's jurisdictional boundaries.

In 2010, the Community Council held 12 regular meetings, spending the majority of their time on neighborhood shopping centers, comprehensive plan and land use code amendments. 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. The economy and limited undeveloped land stock impacts the number of projects moving forward within the Community Council area. In 2010, the East Bellevue Community Council held 7 public hearings related to land use matters, down from the 16 of the previous year.

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. In 2010, the Community Council reviewed and adopted by resolution land use actions for the Carrington Apartment and Kelsey Creek Center rezones.

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.

The Community Council intends to continue to explore new ways to engage their neighbors, and work collaboratively with the City and community to find opportunities to enhance livability and foster community pride.



Development Services
Mike Brennan, Director tel: (425) 452-4113
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Economic Growth & Competitiveness					
Efficiency					
1. % of residential projects meeting timeline for issuance	24%	44%	38%	80%	–
2. % of commercial projects meeting timeline for issuance	46%	54%	60%	80%	–
Effectiveness					
3. % of total applications applied for online	29%	33%	39%	30%	✓
4. % of customers rating inspection/review services as very good or good	86%	89%	88%	80%	✓
Outcome: Quality Neighborhoods					
Effectiveness					
5 % of cases successfully upheld by the Hearing Examiner	100%	100%	100%	95%	✓
6 % of violations resolved through voluntary compliance methods	99%	99%	99%	95%	✓
Outcome: Responsive Government					
Effectiveness					
7. % of customers stating staff at the DS Center treated them in a helpful, courteous & knowledgeable manner	95%	97%	95%	95%	✓
8. % of customers stating they were given enough info to submit a complete application for review	92%	92%	89%	90%	–
Outcome: Safe Community					
Effectiveness					
9. % of final inspections obtained on all construction requiring permits	75%	74%	74%	80%	–
10. % of customers that feel review/inspection process compares well with other cities	86%	84%	81%	80%	✓



Development Services Department

Discussion of Performance Results

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. Development Services performance measures are unique in that they are not specific to the performance of any one department, rather, they reflect the holistic performance of the citywide line of business.

Significant Influences:

2010 proved to be another challenging year as the City experienced a continued 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 2010. 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.

In 2010 new applications grew 5% from the previous year to 11,800 but remain well below the peak of the cycle in 2007 (14,400 applications). Conversely, valuation of issued permits fell from \$277 million in 2009 to \$219 million in 2010 indicating the type of projects in the permitting system are smaller in size and scope. Inspection activity slowed by nearly 22% in 2010 as major construction projects driving the development cycle neared completion in 2009. By the end of 2010 approximately 1.4 million square feet of projects remained under construction.

Development Services forecasted the decrease in demand for review and inspection services as development activity dropped in 2009. At that time staffing levels were reduced by 23 positions (including 15 FTEs eliminated/vacated and five FTEs redeployed). The use of engineering consulting services was also significantly reduced. As a result, Development Services was able to continue providing excellent customer service through the economic downturn as evidenced by the 88% of customers rating inspection/review services as very good or good. Work continued on policy/code development (e.g. Shoreline Master Program update) and projects that will improve service delivery, thereby positioning the organization to be able to respond to the next upturn in development activity.

Steps Taken to Improve Performance:

Economic Growth and Competitiveness Outcome

The Paperless Permitting Initiative (P2I), in partnership with the eCityGov Alliance ePlan project, encompasses the design, implementation, and support of an end to end electronic and paperless permit processing solution accessible to any computer with an internet connection. P2I leverages existing technologies, with a core focus is on re-engineering business processes and implementing supporting technologies that will allow customers to submit plans, pay fees, and receive approvals anytime from anywhere.

In preparation for the release of Phase I in 2011, the project team's efforts focused on the design of the regional portal, software and equipment selection, and development of internal processes to facilitate the delivery electronic permitting. This work will also advance the *Responsive Government outcome*.

Safe Community Outcome

In 2010 the Inspection Services Management Committee (ISMC) began surveying our clients who received inspection services immediately following the engagement with our inspectors. This survey is not proposed to take the place of the existing annual customer survey, rather, it's intended to supplement the information we receive from the annual survey while providing staff with a mechanism for more timely feedback. It not only gives us an indicator of our performance but also allows quicker response to emerging issues on a project if needed. This work will also advance the *Economic Growth and Competitiveness and Responsive Government outcome*.

Development Services continued to leverage our investment in existing technologies allowing clients easier access to City services and providing staff the tools to do their jobs efficiently. In 2009 staff developed 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 for building permits. This reduced the need for manual data entry and resulted in 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 2010 this project was expanded to include inspection results for transportation permits. This work will also advance the *Economic Growth and Competitiveness and Responsive Government outcomes*.

Responsive Government Outcome

In March of 2010, the City granted a one-year extension to all permit applications, issued permits, and preliminary short plats in the City's permit system. When granting the extension the City recognized projects were unexpectedly caught in the rapidly declining economy, which significantly restricted the ability to obtain financing necessary to move both large commercial and small residential projects forward. The additional time allowed applicants to retain vested status and predictability under city development codes, and additional time to secure financing for their projects. While this action may have a negative impact on existing timelines and performance indicators, it reinforces our partnership with the development community and is consistent with the

actions taken by most other jurisdictions in the region. This work will also advance the *Economic Growth and Competitiveness* outcome.

Next Steps:

Managing through the economic downturn will continue to be a significant focus of Development Services in 2011 and into 2012. 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.

Reductions to review, inspection, and administrative staffing levels implemented in late 2009 were sustained through 2010 and will most likely continue through 2011. In addition, Code Compliance staffing was reduced by 0.44 FTE and two 1040 positions during the development of the 2011-2012 Budget in response to the decline in general tax revenues. This will result in reduced availability for public meetings and participation on neighborhood livability initiative work as well as longer response time for lower priority enforcement cases. Life safety and environmental cases will remain the highest priority.

Economic Growth and Competitiveness

Phase I of the Paperless Permitting Initiative (P2I) will launch in October 2011. This phase will allow the submittal, review, and issuance of mechanical, electrical, and plumbing permit types. As the work effort for Phase I in Bellevue nears completion, Development Services staff will continue to play a leadership role on the ECityGov Alliance's ePlan project as well as the implementation of P2I Phase II. Phase II is scheduled to go live the summer of 2012 and will include most of the other permit types required for construction projects. Once implemented, over 70% of the City's development permits will be available online. This work will also advance the *Responsive Government* and *Safe Community* outcomes.

A cross-departmental team within Development Services will begin work on the Project Collaboration Initiative (PCI). This team will evaluate the current permitting process and implement changes, when necessary, to:

- Develop collaboration internally and with the external customer.
- Foster communication between reviewers, inspectors, workgroups, and between Development Services staff & customers.
- Improve consistency of review, inspection, and processes. Doing so will assist in providing a consistent, understandable approach to internal and external customers.
- Create a means for feedback, ongoing learning, and flexibility in refining processes based on experience.
- Practice and model shared leadership.

When completed, customers will see improved continuity and consistency throughout the life of their project, especially as a project moves from the review to the construction phase of its life. This work will also advance the *Safe Community* outcome.

Development Services will also continue focusing 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' performance. Measures will be reviewed to ensure they are challenging and achievable, an accurate indicator of our performance, and an indicator of our customers' performance as well. Existing efficiency measures (e.g. % of residential projects meeting timeline for issuance and % of commercial projects meeting timeline for issuance) measure the permitting process from submittal to issuance. Results include the segments of the permitting process within staff's control, such as routing and review, but also account for our customers' responsiveness to revisions and the quality of their submittals. The Permit Services Management Committee (PSMC) will work to enhance the current performance management program by examining in greater detail the different stages of the process, identify the key drivers for each critical path, and develop strategies for enhancing performance in those areas. This will improve our ability to 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. This work will also advance the *Responsive Government* and *Safe Community* outcomes.

Safe Community

Continuing the inspection services improvements initiated by the Inspection Services Management Committee (ISMC), work will focus on developing and refining their performance management system. Inspection services performance is typically measured by indicators of workload and is work group centric. ISMC will develop a performance measurement program that will measure the efficiency and effectiveness of City staff as well as the quality of the services they provide. These measures will not only illustrate performance at the micro level but will also encompass the Development Services High Performance Ideals and will ultimately roll up to the purchasing strategies of the Safe Community outcome. This work will also advance the *Economic Growth and Competitiveness* and *Responsive Government* outcomes.

Quality Neighborhoods

The Code Compliance team is implementing an Advisory Notice pilot project that is intended to reduce the amount of time Code Officers spend investigating lower priority complaints. For complaints of nuisance violations that do not involve life/safety concerns and that can be readily seen (and documented) from the street, support staff will send out an Advisory Notice to the property owner. Fifteen days later a Code Compliance Officer will contact the property owner and/or visit the site to verify if there is a violation, giving the property owner enough time to take care of the potential violation. It's anticipated that a significant percentage of the inspections will show either no violation (condition corrected) or a condition in violation that is already substantially corrected. This work will also advance the *Economic Growth and Competitiveness* and *Responsive Government* outcomes.

Finance
Jan Hawn, Director tel: (425) 452-6846
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. % return on City investment exceeds standards	0.79	0.97	0.52	0.15	✓
2. Cost of AP/Payroll disbursements	NA	\$15.14/ \$7.07	\$15.87/ \$4.22	\$16.00/ \$4.87	✓
Effectiveness					
3. Maintain Aaa bond rating	Y	Y	Y	Y	✓
4. % of City staff who are very satisfied/satisfied with the Finance services	NA	81%	87%	85%	✓
5. % of GFOA Distinguished Budget Award criteria judged to be proficient or better (biennial)^	NA	89%	89%	New	
6. Return on investment for Tax Audit Program	NA	6:1	5:1	3:1	✓
7. Receive an unqualified audit opinion	Y	Y	Y	Y	✓
8. Receive the Certificate of Excellence in Financial Reporting	Y	Y	Y	Y	✓
9. % of error free checks issued	NA	100%	99%	100%	–

^ Target not set



Finance Department

Discussion of Performance Results

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. Provide exceptional service to all customers."

In 2010, as Finance evaluated all of its services during the City's Budget One process, the scorecard measures were evaluated and updated to align with the Department's proposals. The updated measures monitor a variety of activities performed and results achieved by Finance staff and include external agencies' evaluations of our products and systems, as well as efficiency and effectiveness measures.

Overall, our performance measures indicate expectations were met. Analysis of the actual versus planned performance for 2010 led us to the following conclusion:

- External indicators of our performance remain strong as evidenced by the following awards, certificates, and external rating tools:
 - Continued confirmation of the City's Aaa bond rating.
 - *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association for the City's Annual Financial Report (CAFR).
 - *Certificate of Excellence in Performance Management* from the International City/County Management Association (ICMA) for the City's leadership in using and reporting performance data.
 - *Excellence in Internal Controls and Accurate Financial Reporting* from the Washington State Auditor for seven consecutive years of no audit findings.
 - *Gold Award* from the Association of Government Accountants for Outstanding Efforts in Producing a High Quality 2009 Annual Performance Report.
 - Average customer satisfaction ratings of 87% for the Department.
- Our effectiveness is as evidenced by our strong tax compliance enforcement program results, revenue and expenditure monitoring efforts, disbursement process accuracy, investment results, and low cost of disbursement activity.

Significant Influences:

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

The Finance Department work most closely aligns and supports the purchasing strategies of the City's Responsive Government Outcome. This Outcome has identified five primary factors necessary to achieve the outcome of "Responsive Government:"

1. Stewards of the Public Trust.
2. Exceptional Service.
3. Community Connections.
4. Strategic Leadership.
5. Engaged Workforce.

Each Finance Department proposal addresses multiple factors, but the most prevalent are Stewards of the Public Trust and Exceptional Service which are discussed below:

Stewards of the Public Trust

One gauge of whether the Finance Department is fulfilling its mission and achieving its goals is the external confirmation of performance in the form of bond ratings and professional organization recognition. In 2010, the Finance Department confirmed its standing as a financially prudent organization and a good steward of the public trust through affirmation from the Bond Rating Agency, Moody's Investors Service, of the City's existing Aaa Bond rating for its Unlimited Tax General Obligation (UTGO) debt and Aa1 for its Limited Tax General Obligation (LTGO) debt. Standard and Poor's also affirmed their previous AAA rating; a single rating for both types of debt. These are the highest ratings an entity can receive and reflects the City's sound financial policies and practices.

Additionally, Finance obtained an unqualified opinion for the 2009 Comprehensive Annual Financial Report (CAFR), a proficiency rating in all areas, and a congratulatory letter and Excellence in Internal Controls and Accurate Financial Reporting from the State Auditor's Office for accomplishing zero findings in seven consecutive years. Finance also received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2009-2010 Budget; the Certificate of Excellence in Performance Management from the International City/County Management Association (ICMA) for the City's leadership in using and reporting performance data; and the Gold Award from the Association of Government Accountants for Outstanding Efforts in Producing a High Quality 2009 Annual Performance Report.

Some of the operational tasks that contribute to these distinctions include the effective and efficient administration of the City's business taxes, including detection, delinquent, and audit to ensure equity among taxpayers. This program benefits businesses by ensuring that all businesses support their fair share of the tax burden, and also provides significant revenue for the City, producing a 5:1 return on investment in 2010. Because the primary objective of this program is fairness and equity, the program's target return is just 3:1.

Fair and open competitive processes are also critical functions as a Steward of the Public Trust. The City's Contracting Services and Purchasing divisions work diligently to ensure that purchasing methods are fair, open, and competitive to ensure the lowest possible price at the appropriate level of quality. We measure our success in this area by measuring the percentage of applicants for City business that felt informed about City solicitation opportunities.

Exceptional Service

Finance seeks to provide exceptional service to all of its customers. This has been a challenge during the past two years amidst hiring freezes and layoffs that have impacted the staffing levels of nearly every division in the Department. Teams have worked together and with their clients to share information, identify alternatives for accomplishing goals, and delivering service. Through all of this, the teams continued to deliver on their goal. The Finance's 2010 Customer Service Survey revealed that, on average, 87% of customers surveyed are satisfied or very satisfied with the service they receive. This number is up 6% from 2009 in spite of challenging economic times and vacancies that are impacting customer service.

Other Factors

While the Finance Department work addresses the other major factors in the Responsive Government Outcome in many ways, they are secondary factors to our success and therefore not currently measured in our snapshot. Following is a brief description of how our Department influences these factors for the City.

Community Connections: Community connections are primarily created and maintained through the work the divisions of Tax, Purchasing, Contracting Services, and Accounts Payable do with the Business Community. The work of the Budget Office in utilizing Budget One, an outcome-focused budgeting method helps foster community connections, ensuring that funded programs and services are delivering the outcomes that citizens value most at a price they are willing to pay. Performance Reporting also fosters the City's community connection. The Budget Office coordinates Budget Surveys to validate and identify community priorities and performance surveys to measure how well the City is meeting their expectations.

Strategic Leadership: The Finance Department has a strategic plan that defines the Department's mission, objectives, and goals in support of the City's Mission and Vision. We strive to function as strategic leaders for the organization in the area of financial planning and management. Through our internal review program, we provide independent review and consultation to ensure sound financial management practices are in place throughout the organization.

Engaged Workforce: A primary objective of the Department's strategic plan is the strengthening of the Department for continued excellence. This objective is primarily filled through continued development of staff.

Steps Taken to Improve Performance:

Stewards of the Public Trust

Our primary focus for improvement in this area has been to ensure that cost savings and staff reduction decisions don't erode internal controls and create opportunity for fraud or abuse.

Exceptional Service

Collaboration with our clients was the focal point for improvement in 2010. In an environment of reductions in service and staffing, we weren't always able to respond to our clients needs in the way they prefer, but we have made an effort to understand how we can best serve and support them in meeting their mission.

Community Connections

The development of the City's Budget utilizing an outcome-focused budget process spotlighting citizen priorities was a significant investment in community connections.

Strategic Leadership

The Finance Department utilized a cross-divisional team that represented staff at multiple levels in the Department to evaluate opportunities for improvement to be evaluated and addressed through budget proposals.

Engaged Workforce

Engaging staff at all levels in the budget process was a huge effort that helped staff understand how their work contributes to the Department's mission and the City's high-priority outcomes. While the process was challenging because of cost reductions that resulted in layoffs, staff appreciated being involved, informed, and the thoughtful approach to our decisions.

Next Steps:

In 2011, the Finance Department has identified the following workplan items, in addition to our ongoing work, to meet our goals and objectives:

- Increase investment income by \$200,000 a year through additional effort.
- Make broker/dealer selection and approval for investments.
- Develop a Citywide Collection Policy with guidelines for Accounts Receivable delinquency management and settlement agreements.
- Conduct a Request For Proposal process for selection of a collection agency.
- Conduct a Request for Proposal process for Central Services which impact the entire city operation for Copy Center, Mail room and Central Receiving services as well as Multi-Functioning copiers.

- Develop and implement a Citywide Performance Management System.
- Transfer “under \$5000” purchases to the departments to maximize time spent negotiating and securing greater savings on larger dollar purchases developing “standards” for recurring purchases to simplify process and ensure open and competitive procurement.
- Promote and utilize Job Order Contracting for public works projects.
- Perform internal reviews on the City’s Mobile Phone Policy.
- Clarify responsibility and provide training for grant reporting function.
- Timely preparation of the 2010 CAFR and required State Schedules.
- Design and implement a GASB 54 compliance process and change Fund Balance Policy as required.
- Upgrade the Budget System.
- Implement a spend analysis that will enable staff to track and analyze City expenditures.
- Provide policy direction for taxable fringe benefits.
- Improve internal communication, e.g., creating safe methods for employees to provide feedback and offer suggestions to management.
- Adopt/Implement citywide succession planning model once developed.
- Establish Employee Development Plans throughout the Department.
- Implement a pilot program for Shared Project Manager Pool.
- Develop and implement a Department recognition program utilizing a cross-divisional team.
- Evaluate customer service expectations, identify areas of concern, develop and implement an action strategy.
- E-invoicing (AP Workflow).



Fire
Michael Eisner, Fire Chief tel: (425) 452-6895
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Safe Community					
Efficiency					
1. Complete 100% of fire and life safety inspections	100%	100%	100%	100%	✓
2. Conduct 100% of required high-rise evacuation drills	NA	100%	100%	100%	✓
3. 100% of violations cleared on re-inspection	NA	86.1%	87%	100%	–
Effectiveness					
4. % of incidents where total response time is less than 6 minutes	69%	70.5%	70%	90%	–
5. % of fires confined to room of origin	90%	88.2%	88%	85%	✓
6. Cardiac arrest survival rate (Utstein Criteria)	45%	55.8%	57%	45%	✓
7. % of residents who feel Bellevue is a safe community in which to live, learn, work, and play	NA	97%	96%	90%	✓
8. % of residents who agree that Bellevue plans for and is well prepared to respond to emergencies	NA	90%	95%	90%	✓
9. Total dollars loss from fire		\$4.9M	\$0.8M	\$3.0M	✓
10. Dollar loss from fire in inspected buildings	\$0.6M	\$3.2M	\$0.4M	\$1.0M	✓
11. Average City paramedic response time (urban)	NA	6:45 mins	7:01 mins	7:30 mins	✓
12. Maintain International Accreditation	Accredited	Accredited	Accredited	Accredited	✓
13. Maintain a Class 2 WA State Insurance Rating	Class II	Class II	Class II	Class II	✓
14. % of City employees trained in compliance with NIMS	100%	100%	95%	100%	–
Workload*					
18. # of Fire/Suppression/EMS incidents	NA	17,169	16,527	17,000	
19. Individuals reached through community events and public outreach programs	NA	2,900	5,887	3,500	
20. Individuals receiving CPR Training	NA	516	393	600	
21. # of annual individual training hours	34,023	26,170	33,113	32,000	

* Workload indicators gauge service demand but do not show how well services are delivered or whether goals are being met.



Fire Department

Discussion of Performance Results

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:

Efficiency

- Conduct One Hundred Percent (100%) of Fire and Life Safety Inspections
Beyond achieving our target, safety inspections matter because the more code compliant occupancies are the less likely they are to experience fires.
- Conduct One Hundred Percent (100%) of Required High-Rise Evacuation Drills
These drills are important, because building occupants increase their chance of survival if they are more prepared.
- One Hundred Percent (100%) of All Violations Cleared on Re-inspection
In 2010, 87% of violations were cleared on re-inspection. Clearing violations helps to minimize the risk of fires and increasing the safety level of building occupants.

Effectiveness

- Percentage of Incidents Where Total Response Time is Less than 6 Minutes
Response time is a key performance for fire departments. In 2010, the percentage of incidents where total response time was less than six minutes was 70%. Over the last few years, the department has placed a strong focus on improving our emergency response times. Actions have included the installation of a new station and personnel paging systems, and alternating operating procedures to keep engine companies in their own first in neighborhoods. These actions resulted in a 19 percentage point increase our response time performance from 51% in 2005 to 70% in 2009 and 2010. Response times are consistently evaluated and business practices are consistently reviewed to look for opportunities to improve performance.
- Percent of Fires Confined to Room of Origin
Confining fires to the room of origin limits the damage to the structure and its contents and reduces the number of occupants who are displaced from their residence or business. In 2010, 87.5% of all fire in the City of Bellevue were confined their room of origin. The department's

performance in this area is a result of a well-trained workforce that responds quickly and takes decisive action.

- Cardiac Arrest Survival Rate

Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. The Bellevue Fire Department continues to exceed the City and County target for cardiac arrest survival, with a current five-year average at 57.43%, and has been improving at a rate of about 2% per year. The average county-wide success rate for 2010 was 48%, with the City of Seattle at just over 50%. Nationally, the average rate for out-of-hospital resuscitation is 10%

- % of Residents who Feel Bellevue is a Safe Community in Which to Live, Learn, Work and Play

In 2010, 96% of residents polled feel that Bellevue is a safe community. The Fire Department's ability to quickly respond and mitigate a wide variety of emergency situations is key to maintaining a safe community.

- % of Residents Who Agree That Bellevue Plans For and is Well Prepared to Respond to Emergencies

In 2010, the Fire Department increased fire prevention and emergency preparedness outreach programs offered to the community. When a disaster occurs in another state or country, citizens often reach out to their local public safety departments to learn what they should do should a similar incident occur in their community. The Fire Department takes advantage of these teachable moments to educate the community and assist residents and businesses in their planning efforts. Our Fire and EMS Divisions continue to exceed performance targets. Our ability to deliver these services in a timely manner is reflected in the community's perception that Bellevue plans for and is well prepared to respond to emergencies.

- Total Dollar Loss From Fire

The total fire loss for 2010 was \$791,175; \$417,220 in single-family residential structures and \$372,855 in inspectable occupancies. There were no major fires in 2010. Actions taken by fire department personnel kept fire loss to a minimum thus minimizing both personal and economic disruptions due to fire.

- Dollar Loss From Fire in Inspected Buildings

A robust inspection program, enforcement of the fire code and public education and awareness are the keys to controlling and minimizing fire loss and ensuring a Safe Community. By utilizing both Fire Prevention Officers and Engine Company personnel, all occupancies (except one and two family residential units) are inspected annually. In 2010, actual fire loss in inspected buildings (\$372,855) was significantly below target (\$1,000,000).

- Average Paramedic Response Time (Urban)

The faster a critical patient receives Advanced Life Support (ALS), the better chance they have of survival. Bellevue Paramedics arrived on average within 7:01 minutes in 2010, significantly

beating the target. Definitive ALS pre-hospital care has been shown to greatly enhance a critical patient's outcomes.

- **Maintain International Accreditation**

This measure contributes towards a Safe Community by ensuring that the Department complies with "best practices" as established by the National Fire Protection Association (NFPA) and Center for Public Safety Excellence (CPSE). The department continues to maintain its accredited status through the submission of its annual compliance reports. The department was last reaccredited in 2008 and will be evaluated again in 2013.

- **Maintain a Class II Washington State Insurance Rating**

The Washington Survey and Rating Bureau (WSRB) maintains insurance rating for all fire department in the state and it serves as an external validation of a fire department's capabilities, including fire prevention activities. By utilizing a grading schedule that evaluates our municipal water supply, fire department equipment, staffing and training, dispatch capabilities, fire prevention activities including inspections and public education efforts, the WSRB assigns a classification rating ranging 1 (highest) to 10 (lowest) for every fire department in Washington State. For a number of years, the City of Bellevue has maintained a Class II insurance rating, the highest rating in the state. The only other departments to maintain this rating are Seattle and South King Fire and Rescue (Federal Way). Bellevue was last evaluated in 2004 and we expect to be evaluated again within the next two years.

- **% of City Employees Trained in Compliance with National Incident Management System (NIMS)**

There are 32 NIMS compliance elements that the City reports on to FEMA. The NIMS classes constitute some of these elements. Depending on the roles of a City employee (in an emergency operations center, in a command center, at a command post, or in the field) they are required to complete certain trainings. Overall, progress on NIMS compliance continues to be in the 95% range. This is a testament to the each department's commitment to this process and to ensuring the City is more prepared to respond and recovery from emergencies and disasters.

- **% of Citizens that Report Having an Emergency Plan and Employees Participate in Training**

OEM has actively worked to make use of partnerships (public and private) that increase capacity and effectiveness of services to residents. This includes working together with local housing providers to reach non English speaking residents, as well as partnering with regional programs to increase the number of materials and supplies, as well as the broaden our ability to reach individuals with access and functional needs as well as those who use languages other than English. This is a new metric developed for 2011; targets were established based on past experience. The department will begin to collect actual performance data in 2011.

- **% of Businesses that Report Having an Emergency Plan and Employees Participate in Training**

In 2010, the Office of Emergency Management (OEM) nearly doubled the number of trainings and engagements held from 2009 for City Staff, Educational Institutions, and Neighborhood Groups. In 2010, 7 times the number of human services organizations were engaged than the previous year. This increase reflects OEM's commitment to identifying and reducing risks for individuals who are harder to reach and are likely to face greater challenges during regional

disruptions. This is a new metric developed for 2011; targets were established based on past experience. The department will begin to collect actual performance data in 2011.

- % of City Departments Meeting Established Criteria for Continuity of Government Planning

Due to vacancies and budget constraints, the Office of Emergency Management did not have sufficient staff to address major work plan items in 2010 including continuity of government planning. OEM is the process of hiring an emergency management coordinator to address the planning action items. This resource is expected to start in June 2011. A SharePoint workspace has been developed to start addressing the fundamental planning elements of continuity of government this includes: essential facilities, functions, and personnel. The Emergency Management Committee has been briefed on this resource and the basic elements of the planning process.

Workload

- Number of Fire/Suppression/EMS Incidents

The Department experienced a slight drop in the total number of emergency calls in 2010, primarily attributed to the revisions in the Criteria Based Dispatch Guidelines for Advance Life Support (ALS) emergency medical (paramedic) services. In 2010, Bellevue paramedic units stationed in Issaquah and North Bend were dispatched to 500 calls less than in 2009. EMS incidents in the City increased by 300 calls or approximately 3% with EMS requests from nursing and adult family homes increasing 19% over 2009 levels.

- Individuals Reached through Community Events and Public Outreach Programs

During 2010, the fire department reached 5,887 individuals through community events and public outreach programs. Increasing public awareness contributes to Safe Community as each individual affects others within their “circle of influence”, greatly increasing the efficacy of the outreach program.

- Individuals Receiving CPR Training:

Throughout 2010, the department provided CPR training to 393 individuals. Cardiopulmonary Resuscitation (CPR) has been taught to the citizens of Bellevue since the 1970’s and contributes to a Safe Community by ensuring a cadre of citizens who are both trained and willing to initiate CPR prior to EMS arrival. The department continues to provide classes for both adult and child/infant CPR to both individuals and businesses. CPR is viewed as a vital “link” in the chain of survival for sudden cardiac arrest in the community. Currently, 40% of cardiac arrest patients in Bellevue receive CPR prior to arrival of fire personnel.

- Number of Annual Individual Training Hours

This measure also reflects the amount of necessary continuing education required of all firefighters to ensure that they are effective and capable in the performance of their job. In 2010, this measure exceeded the target hours by 3.4%, an increase of 7,000 hours from 2009. This increase can be attributed to a Fire Academy that occurred in 2010.

Steps Taken to Improve Performance:

The Bellevue Fire Department continues to focus on performance that maximizes successful outcomes. During 2010:

- We continued with leading edge, post-arrest hypothermia emergency medical procedure protocols which helps protect the brain of cardiac arrest patients.
- Automated defibrillators were altered to maximize chest compression time, which is becoming a key factor in improving heart patient outcomes.
- Assisted the Police Department in implementing a new CPR and Automatic External Defibrillator (AED) program. In 2010, 10% of the cardiac arrest patients in Bellevue received CPR and/or AED assistance from a police officer prior to the arrival of fire personnel.
- We were awarded a \$31,000 grant to retrofit stove top cooking elements in two low income public housing complexes (Wildwood Court & Ashwood Court), containing 87 apartment units with the Safe-T-Element™ system. The buildings were specifically targeted as they represent a high risk population and have experienced a higher incidence of responses related to stovetop fires. Safe-T-Elements™ are made by Pioneering Technologies and are designed to prevent cooking fires. The elements limit the temperature to 662°F. Ignition temperature for oil and most common fibers starts at 728°F. Without the Safe-T-Element electric stoves on high go well above 1292°F.
- The Department utilizes technology where it improves the efficiency and effectiveness in its service delivery. In 2010, the department started a transition into Maximo, the citywide asset management system in order to maximize communication with Civic Services and provide for more efficient management and tracking of the department's assets.
- By leveraging existing relationships with neighboring fire departments, we have increased the amount of training delivered by the Training Division to all agencies. This is a positive change over past practices as shared standards are developed and enforced, increased cooperation is achieved and smoother operations are realized on incidents. In addition, coordination between the Emergency Medical Services Division and the Training Division has increased the fire training requirements for our Firefighter/Paramedics to increase their utilization on the scene of structure fires.

Next Steps:

Safe Community

- In 2011, City Council implemented a re-inspection fee for annual fire and life safety. This fee is intended to act as a financial incentive for building owners/managers to clear violations in a timely manner. In 2009, 1,062 hours were spent re-inspecting 622 business/tenants (3+ visits) due to non-compliance.
- Continue to emphasize and invest in training for fire prevention staff and firefighters to enhance their proficiency in codes & standards knowledge, understanding of fire protection systems, and business practices.
- There are many EMS initiatives coming online in 2011 aimed at improving outcomes for cardiac arrest, Cerebral Vascular Attack (CVA) and heart attack victims. Examples include the use of new

anti-arrhythmic medications, the purchase and implementation of new monitor/defibrillators that transmit ECG's much more efficiently, and changes in CPR protocols designed to enhance outcomes. Due to the increasing prevalence of Public Access Defibrillation programs, all citizen CPR classes taught by Bellevue Firefighters will include mandatory AED training.

- In 2011, a critical activity will be to leverage existing resources that are needed to serve Bellevue, and negotiate a successor agreement for the delivery of fire and emergency services to the Points Communities, Beaux Arts, and the City of Newcastle. Doing so shares the cost of various resources over a wider geographical area and improves the response system to all protected areas. The current agreement expires December 31, 2011.
- The Fire Department is partnering with King County EMS to address EMS requests from nursing and adult family homes by providing educational visits to facilities. The process will include a review of previous incidents followed by a site visit. The goal is to increase interaction and education about the EMS system in Bellevue, while reviewing facility policies in an attempt to reduce unnecessary BLS responses.
- In 2011, the Training Division is instituting several new programs and making the following improvements to existing programs: 1) Regional Multi Company Training: This is new program, developed in conjunction with our response partners from Redmond, Kirkland and Mercer Island, in an effort to streamline tactics and operations. This is physical training conducted at our Training Center; 2) Command Post Training: Also developed with our Regional partners, this program provides advanced training to Captains and Battalion Chiefs who will be in charge of large incidents to ensure regional consistency; and 3) Company Tactical Training: This existing program has been expanded to include our Regional partners and ensures all agencies are operating from the same tactical viewpoint. This is a classroom-based class.

Economic Development – Fire Prevention Division

Align criteria for over-the-counter sprinkler and fire alarm permits with other regional fire departments. Continue to work with the E-Gov Alliance to issue sprinkler permits online.

Human Resources
Yvonne Tate, Director tel: (425) 452-4066
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. Average weeks to fill vacancies posted externally	9	10	10	8-12	✓
2. Savings to the City for internal services versus outsourcing recruitment	NA	NA	27%	25%	✓
Effectiveness					
3. Staff successfully redeployed internally following reorganization or layoff	0	0	22	75	–
4. Citywide employee turnover	6%	7.8%	5.7%	6%	–
5. Labor contracts successfully negotiated	2	0	3	4	–
6. Employees leaving employment during their first year with the City		14	4	10	✓
7. % satisfied with internal training experience*	NA	NA	93%	NA	

* Indicator gauges service demand but does not show how well service is delivered or whether goals are being met.



Human Resources Department

Discussion of Performance Results

General Discussion:

Human Resources provides personnel support to employees and managers in the hiring and retaining of well-qualified, highly-skilled employees and in ensuring all actions are in compliance with internal policies and procedures, union contracts, and applicable federal, state, and local laws. Human Resources (HR) provides services in Staffing (recruitment and selection, employee relations, HR technology, and HR administration), Compensation, Labor Relations, and Benefits (health and retirement), and Training and Organizational Development.

From a City-wide perspective, hiring restrictions and other budget constraints continued and impacted recruitment and selection and employee retention efforts. The use of alternative staffing through the hiring of Limited Term Employees (LTEs) and partially benefited employees was also limited and utilized less frequently. Additionally, another 17 employees were laid off in 2010.

As with all other departments, Human Resources was affected by the economic realities of 2010 and asked to reduce staff by 2 positions. A vacant HR Assistant position (0.70 Full Time Equivalency or FTE) was eliminated in 2010 and a Senior Office Assistant position will be eliminated at the end of 2011. With this reduction and other staff movement, the department was reorganized with the HR Division Manager assuming the responsibilities of overseeing the Retirement Services unit.

Despite significant budget issues, staffing restrictions have been lifted in 2011 as departments continue to creatively strive to meet stated outcomes while getting the existing body of work done. Human Resources will continue to partner with departments and provide support through these challenging times.

Significant Influences:

Human Resources is committed to attract and retain highly qualified employees which help meet the goals of an Engaged Workforce, one of the factors that contribute to the outcome of Responsive Government both now and in the future. Recruitment and Retention and Well Trained and Equipped are subfactors of an Engaged Workforce that are directly impacted by HR's contributions.

Recruitment and Retention

In 2010, recruitment trending was consistent with the previous year where the volume of recruitments were lower due to reduced revenue projections, higher than anticipated cost of living expenses, and appropriate budgetary stewardship by each department. Towards the end of 2010, the City did experience a slight increase in the number of employees retiring as a result of the positive shift in the economy and improvement in the financial markets.

Vacancy data for 2010 reflects 56 vacancies were filled through 30 recruitments which yielded 1716 applications submitted for employment for FTE and LTE positions. Of these vacancies,

approximately 25% were new hires, 48% were promotions, and the remaining 27% were appointments or administrative-type transfers.

“Employer of Choice” metrics commonly used by high performance organizations to measure the efficiency of the recruitment and selection process are (1) the average number of weeks to fill a position, and (2) the number of new hires that successfully complete their trial service period. ICMA Survey data reports that recruitment time periods to fill external recruitments yield 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. The average time to fill a position was ten weeks in 2010. While City departments manage the time frame for their respective recruitment processes and take great strides to include their teams in the selection process which continues to have a direct bearing on the average number of weeks it take to fill a position, they still met the metric goal of 8-12 weeks. In addition, 4 people did not complete their trial service period (11%), which tended to be in highly specialized jobs. The recruitment and selection process is inclusive of the trial service period which provides the departments real-time opportunity to ensure their candidate has the necessary knowledge, skills, abilities and worker traits to perform the job and be successful in assimilating into the work team. The HR Department launched a new site for supervisors with additional tools, resources and educational materials to help them assimilate their new hires into their work teams effectively, manage the professional development of their staff, and create an effective on-boarding experience for all involved.

Community and diversity outreach projects in 2010 were consistent with the prior year in an effort to build better networking opportunities for staffing and recruitment, e.g., networking with community outreach and diversity programs, job fairs, etc.

For almost all City departments, 2010 was a year of “transition” involving layoffs, reorganization, etc. The HR Department provided one-on-one counseling sessions and support for all employees scheduled for layoff/transition. At the conclusion of 2010, only 17 employees were laid off. Work Source teamed up with the City of Bellevue to provide laid-off employees with benefits through the Federal Dislocated Worker Program. In addition, all employees impacted were provided outplacement services through HR and in some cases, through an external consultant.

Compensation: Eighteen (18) requests for reclassification/classification were processed in 2010. Due to budget constraints, only reclassification requests submitted by Department Directors were accepted. The cost of living adjustment for non-represented positions remained at zero for 2011.

Labor Relations: Successfully completed contract negotiations for Police Support Guild; Teamsters – Development Services; and Teamsters – Utilities, Parks & Civic Services. Negotiations continued with the International Association of Firefighters Union Local #1604 and a tentative agreement was reached with International Brotherhood of Electrical Workers in December 2010. Negotiations began with the Bellevue Police Officers Guild whose contract expired on December 31, 2010.

Health Benefits: The City’s self-insured health benefits plan experienced lower utilization in 2010 after a moderate utilization increase in 2009. Our claims experience decreased 6.7% in 2010, compared to an 11.1% increase in 2009.

Based on trending information provided by our broker and considering health care reform mandates, there was an 8% increase in 2011 to premium rates. We also successfully developed and

implemented a comprehensive cost containment package for the self-insured medical plan that will result in potentially \$380,000 in savings beginning in 2011. We will continue to monitor ongoing changes and financial impacts.

Benefit Program Compliance – In 2010, the City complied with many new legislative requirements mandated by Health Care Reform, which passed in March 2010.

Communications – Timely topics were provided to employees each month through the new HR E-news feature to include updates on benefit offerings, financial planning, EAP assistance, and retirement planning.

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 2010 and will continue in 2011. Programs included Weight Watchers at Work, flu shots, and health information and screenings provided during the Benefits Fair held at City Hall and the BSC as well as a brown bag lunch topic “Preventative Care: Know Your Numbers”.

Well-Trained and Equipped

All Human Resources programs are measured for effectiveness using the Kirkpatrick model of training effectiveness measurements. For FY10, Level 1 measures averaged 9.36 (on a scale of 1-10) for instructor-led training.

In 2010, 90 instructor led training workshops were facilitated and/or coordinated providing employees training solutions in the following disciplines: FranklinCovey - Leadership Development – Great Leaders Great Teams, Great Results for the Public Sector, Leading at The Speed of Trust, Manager/Supervisor Skills enhancement, FranklinCovey – 7 Habits of Highly Effective Employees, 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, Project Management in The Municipal Environment, New Employee Orientation and Career Development for a total of 1285 participants.

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 CY2010, employees, not including uniformed police, were able to request up to \$2000.00. Total funds budgeted to support this program were \$36,700. For CY 2010 a total of 42 employees participated in the program for a total of \$34,090 expenditures.

Steps Taken to Improve Performance:

Recruitment and Retention

- A request has been made to automate the Requisition process to increase efficiencies and speed of hiring candidates.

- Continue to explore the expansion of features of the E-Gov Alliance on-line application system to include tracking features which will 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.
- Measure the satisfaction of the quality of services provided to hiring managers of the recruitment and selection process through surveys.

Next Steps:

Recruitment and Retention

Develop and deploy an internal customer satisfaction survey to measure the overall quality of HR services provided.

Compensation: In an ongoing effort to contain costs and expenses, no employee initiated requests were accepted in 2010 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 remains comparable and support the organization's principles below:

- 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, Police Officers Guild and the Police Management Association contracts. Begin contract negotiations with the Fire Battalion Chiefs and the Fire Prevention Officers whose contracts end on December 31, 2011.

Health Benefits: With health care costs continuing to rise, we will continue to explore ways to slow down the rising cost of health benefits as well as closely monitor and implement the required elements of health care reform legislation.

Information Technology
Toni Cramer, Chief Information Officer tel: (425) 452-2972
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. Network Uptime--technology reliability	NA	99.864%	99.992%	99.980%	✓
2. IT spending as a % of total enterprise expenditures	NA	3.37%	2.43%	<= 5.00%	✓
3. IT spending per enterprise employee^	NA	\$6,731	\$7,079	NA	
4. % of Mean Time to Repair (MTTR) targets met	NA	NA	89%	80%	✓
5. % of Service Request targets met	NA	NA	96%	95%	✓
Effectiveness					
6. ITD overall satisfaction %	NA	94%	93%	85%	✓
7. # of website visitors per year	NA	1.3M	1.9M	1.3M	✓
8. % of online transaction count compared to total transaction count	NA	12.44%	14.59%	14.00%	✓
9. 1st call resolution %	NA	NA	58%	55%	✓
Workload*					
10. # of enterprise staff supported	NA	1,663	1,552	NA	

* Indicators gauge service demand but do not show how well services are delivered or whether goals are being met.

^ Target has not be set.



Information Technology Department

Discussion of Performance Results

General Discussion:

The mission of the Information Technology Department (ITD) is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to deliver a *Responsive Government Outcome* that keeps citizens informed and involved, assists our customers in providing quality services and value, and seeks innovative solutions to the challenges we face locally and regionally.

The metrics selected for the annual scorecard identify and measure the Department's success at delivering technology services to our clients. This includes a technology infrastructure that is fully functional during business hours; websites and online applications available to our customers that simplify their use of City services; a customer-centric Help Desk to ensure that services are easy to obtain and are adequately meeting our clients' business objectives; and an overall stewardship approach to keeping our services effective *and* efficient.

Significant Influences:

Like the rest of the City, ITD operations were significantly influenced by the region-wide economic situation and the cost containment strategies in place during 2010. While this has created budgetary challenges, the Department continues to provide excellent services to its customers and regional partners as noted in the ITD overall satisfaction rate of 93%.

The need for *Community Connectivity* to access City services in easy-to-use ways has never been greater. The reliance on the internet via computers and hand-held devices has grown significantly in recent years, making accessibility to online applications extremely important. For these reasons, ITD has added new measures to the Snapshot to assist in tracking the use of our websites (1.9 Million visitors in 2010) and the amount of online financial transactions our citizens make (almost 15% of all transactions in 2010).

As part of the *Strategic Leadership* component of *Responsive Government*, the eCityGov Alliance continues to be a major Partner 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 who don't necessarily care about city borders.

One of the key measures for *Responsive Government* is Network Uptime. This is a measure of ITD's technology reliability and a key component of ensuring that we provide *Exceptional Service*. This is not a new measure for ITD, but it is an important one. Keeping services up and running 99.99% of the time was important for our customers as they too dealt with the challenges of keeping their services effective and efficient while containing costs in this rough economy.

Steps Taken to Improve Performance:

Our overall ability to effectively provide services and repair hardware and software issues is key to providing *Exceptional Service*. ITD uses industry best practices to ensure the efficient and effective delivery of services. To illustrate this in a meaningful way, ITD has redesigned a number of performance measures across all of our business lines. Our ability to resolve requests for assistance with users within their first call to the Help Desk (58% of the time, above the industry benchmark of 55%); tracking the percentage of time we meet our targets to repair technology (based on service level commitments – 89% of the time – above the industry standard of 80%); and tracking the same percentage for services (96% of the time – above the benchmark of 95%). Examples of improvements that have led to these favorable measures include enabling staff to connect smart phones to our network for work purposes and the implementation of updated desktop software, including the latest versions of Windows and Internet Explorer.

Another step taken to improve efficiency and effectiveness is in our continued work to consolidate storage and move our physical servers to a virtual environment which not only reduces maintenance and replacement costs, but also reduces power consumption and greenhouse gases. In 2010, we added 15 virtual servers to our computing environment. ITD also further ensured continued effectiveness by adding disaster recovery network equipment to the data center at the Bellevue Service Center, utilizing funds from the 2009 UASI grant.

We take our responsibility as *Stewards of the Public Trust* very seriously and have added a new measure to track our spending as a percentage of overall City expenditures. The state and local governments spending average was 3.2% for IT services (and the private sector over 4%). Bellevue ITD spent under 2.5% in 2010. Additionally, ITD added a corresponding measure to track the IT spending per enterprise employee. At \$7,100 per employee, ITD spends less than other state and local governments (\$7,600) or the private sector (\$12,300). To meet these efficient numbers, ITD constantly evaluates its existing programs. Examples of this type of continuous improvement include changes to the PC replacement program and the redesign of the computer equipment asset tracking database.

As part of Budget One, the Department used process improvement fundamentals to deliver a set of budget proposals that delivered essential services at reduced costs. Examples include reducing the reliance on staff to provide unique JDE services, as well as bringing some network services in-house where they could be delivered more effectively.

Next Steps:

As a partner and key service provider to the eCityGov Alliance, our efforts in 2011 will lead to online submittal of plans and documents for My Building Permit and a newly improved map browser for Northwest Maps.

The Eastside Fiber Consortium continues to work toward connecting key community anchor institutions throughout the region by leveraging grant funding along with existing assets, such as underutilized conduit and existing ROW. Cities, schools, hospitals and public safety agencies continue to work closely together to build ultra-high-speed connections that are secure, low cost and uniquely managed to meet the ends of discreet end user agencies. In 2011 the Consortium will complete construction of linkages between Bellevue and Renton that will set the stage for completing an institutional fiber ring around Lake Washington in 2012. This ring will enhance disaster recovery capabilities for all participating

agencies and provide new opportunities for more efficient service delivery by leveraging economies of scale and cost sharing.

New technologies are always under evaluation in ITD, and 2011 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 that emerge in the marketplace.

While new technologies are important, keeping current with sunk investments is also vital to an effective and efficient workforce. On the horizon in 2011 is an upgrade of our Office suite (Word, Excel, etc.), our intranet and collaboration software (SharePoint), and a number of upgrades to our enterprise applications, including asset management, point of sale, and customer relationship management systems.

A significant initiative is underway in 2011 to understand and deploy the necessary resources to support a mobile workforce. The benefits we hope our customers realize include enhanced response times, more effective preventative maintenance, enhanced emergency response operations, better staff productivity, improved decision making based on real time data, and better management of assets. Planned infrastructure upgrades for remote access and phone systems will bring new capabilities that enable access to any data, anywhere and anytime.

The Department also has a key role in ensuring the City has an Engaged Workforce. As part of Budget One, ITD is redesigning its technology training program to deliver online as well as classroom training to staff when they need it. Key to this service is the new Learning Management System, set to deploy in the summer of 2011.



Office of Economic Development
Tom Boydell, Economic Development Manager tel: (425) 452-4186
2010 Performance Snapshot

Performance Measures	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (-)
Outcome: Economic Growth & Competitiveness					
Effectiveness					
1. # of covered jobs		121,144	119,892	120,000	-
2. Total jobs in Bellevue		133,915	130,908	138,000	-
3. Finance, Insurance, Real Estate, and Services (FIRES) - covered jobs		12,072	11,317	13,900	-
4. FIRES share of covered jobs %		10%	9.4%	11.7%	-
5. Services - covered jobs		68,796	70,944	62,800	✓
6. Services share of covered jobs %		56.8%	59.2%	52.9%	✓
7. High tech - covered jobs		23,147	27,618	18,300	✓
8. High tech share of covered jobs %		19.1%	23%	16.6%	-
9. Active taxpayer businesses		32,593	35,379	30,000	✓
10. New business registrations per year		3,861	4,133	5,500	-
11. B&O tax revenues		\$25.20	\$24.2M	\$25.7M	-
12. B&O tax revenues - annual rate of change %		-12.2%	-4.2%	2.0%	-
13. Sales tax revenues		\$42.8M	\$42.7M	\$43.6M	-
14. Sales tax revenues - annual rate of change %		-15.2%	0.0%	2.0%	-
15. Lodging tax revenues		\$5.3M	\$6.1M	\$6.6M	-
16. Lodging tax revenues - annual rate of change %		-20.7%	14.3%	24.4%	-
17. Commercial assessed value		\$14,000M	\$10,098M	\$14,000M	-
18. Reduction to Downtown office vacancy rate %		15.5%	16.60%	0.0%	-
19. Economic impact of City budget -- total City budget		\$294.6M	\$292.0M	\$350	-
20. Economic impact of City budget -- economic impact		\$589.2M	\$583.9M	\$700.0M	-
21. Retention and recruitment events/contacts	90	104	117	100	✓
22. Employment Rate for Bellevue Residents		93.3%	93.6%	>95%	-
23. Property Tax Revenues - annual rate of change %		6.4%	2.00%	3.6%	-



Office of Economic Development

Discussion of Performance Results

General Discussion:

The Economic Development Department mission is to grow and create local businesses, attract new investment, strengthen the city revenues, and improve quality of life. The Department mission is implemented through multifaceted efforts.

These efforts pertain predominantly to the Economic Growth and Competitiveness Outcome. The Department contributes to the Community Policy, Planning & Development factor by working to make the city competitive. The Quality of Community component is supported by promoting the diversity of the city and its cultural character, supporting tourism activities and events and marketing, supporting the programs that recognize high quality business contributions to the community, and enhancing the arts through direct funding and international cultural events. Economic Development also contributes to the Branding of the city by marketing the city as a great place to do business and visit (and live here as well).

The Responsive Government Outcome is also directly impacted by the Economic Development Department's work. The Department's work to connect with the diverse community through international business associations, consultants and cultural associations contributes to the Community Connections component. OED is helping bring our diversity into additional community engagement. (Initiative India, Choose China, Mexican Accelerator, Japanese-America Society, Korean Consulate, Indonesian Consulate, Greater Chinese Chamber of Commerce, five different Indian business and cultural associations). The Strategic Leadership factor is supported by the Department's role of leading and implementing those portions of the Community Vision relating to economic development, which are needed to sustain city revenues and service levels and support businesses. The Department is also heavily engaged in cross jurisdictional programs and services.

All types of businesses are our customers, and the strategies and type of help offered has to cover a large variety of needs. The services range from marketing, tourism, and economic research to business planning assistance and ombudsman services to working with global businesses on creative, new strategies. The Department leverages itself through partnerships throughout the community and with regional and state agencies, strengthening our partner and maximizing the impact achievable by Department resources. The Department seeks new grant funds for the City to further city planning goals. The Department works with community groups to strengthen neighborhoods and shopping areas through planning, studies, new investment, farmers markets, new ideas for cultural events, and help for small businesses.

The Department engages extensively in outreach and networking efforts. It is essential that the Department sustain good relationships with both business and public economic development organizations. Key local partners are the Bellevue Chamber of Commerce, Bellevue Downtown Association and Meydenbauer Center. Regional partners include more than 20 principal technology, trade and business associations, state and county agencies, the Port of Seattle, and various federal government agencies. The Department (through the Director or a city official) is active on several agency boards; these include Enterprise Seattle, Prosperity Partnership, Seattle Sports Commission,

World Trade Club, Japan American Society, and Trade Development Alliance. In 2010, the Department held an honorary board position with the India Association of Western Washington.

The Department provides oversight to the Bellevue Sister City Association and is responsible for diplomatic matters related to foreign officials. International trade is also an economic strategy of the city.

Activities and Highlights in 2010

The following are highlights and not inclusive of all Department activities:

- Outreach and Networking:
 - Inquiries: Inquiries averaged 6 per month, for a total of 78. This number does not include the number who retrieved info directly from the website, which has been increasing due to our intentional efforts. This number does not include the number of contacts handled by other departments as part of a broader team approach to handling inquiries. Total estimated at 200.
 - Contacts were:
 - 14 individual businesses visited.
 - 79 Business discussion events with 3,950 attendees. Group size ranged from 25 to 140 persons per event, and generating fee income for the City. Subjects covered a variety of hot topics in today's economy. Numerous events featured business CEOs, Federal government officials, and other VIPs.
 - Marketing packets: 225 marketing packets distributed (note: this number is for printed packets only; the Dept is moving toward more electronic delivery to save costs).
- Small Business Assistance:
 - Counseling and referrals.
 - Inquiries averaged 2 per week.
 - Restaurants handbook (assistance for licenses, regulations, business planning).
 - Improvements to the Bellevue Entrepreneurship Center (Chamber).
- Ombudsman Services:
 - Improved coordination with other departments for handling requests for problem solving help; resulted in a reduction of number of those requests and efficient handling of requests (most problems solved within 24 to 48 hours).
- Marketing:
 - Participated in a citywide Destination Tourism marketing committee managed by Meydenbauer Center staff.
 - City image marketing materials, media articles placed with local, national and international news agencies.
 - Survey of export marketing needs of local technology companies.

- Grants and Other New Resources:
 - \$12,500,000 for downtown infrastructure project.
 - Bellevue included in a King County Brownfields grant (est. \$100,000).
 - \$157,000 CERB grant for export promotion marketing.
 - \$10,000 from Newport Hills property owner for feasibility study (cost share).
- Recruitment of New Businesses and Investment:
 - New businesses.
 - Business retention.
 - India Consulate and Foreign Investment.
 - Financial institutions.
 - TechBA business accelerator program.
- Strengthening Neighborhood Business Centers:
 - Kelsey Creek agreement.
 - Newport Hills retail market analysis and redevelopment planning feasibility analysis.
 - Assisted relocation of Uwajimaya Grocery.
- Cultural Activities and Quality of Life:
 - Sister Cities Program.
 - India Day Festival at Crossroads.
 - Bravern opening.
- Economic Diversification Research and Strategies:
 - International Trade/Foreign Direct Investment.
 - Life Sciences sector.
 - Mobile Communications sector.

Steps Taken to Improve Performance:

- Improve performance numbers.
- Increase the quality and productivity of those efforts.
- Increase efficiency.
- Work collaboratively better with City leaders and other departments to more quickly handle inquiries and solve issues for citizens/businesses.
- Reduce costs and raise new sources of funds.

Grant funds raised totaled \$12,767,000. Of this, \$12.5 million is administered by the Transportation Dept, \$100,000 by the Property Division, and the remainder by the Economic Development Department (\$10,000 for 2010 expenditures and \$157,000 for 2011-2012). The Dept will build a marketing website that will be self-supporting through fees and sponsorships.

The Dept has taken steps to reduce costs of paper marketing materials by improving website and electronic distribution methods. As the website content improves, it also reduces the number of people who contact us directly, because they can answer their own questions more easily and efficiently.

The Department will undertake a review of sponsorships, contracts, and partnership funding decision processes in the 2nd quarter of 2011. New attention will be given to sharpening performance measurement and marketing messages.

Next Steps:

The national economic problems continue to affect our region and city. This is offset through the great entrepreneurship in Bellevue, international trade opportunities, and innovations and new products by local technology companies. In the short term, the economy has reduced operating revenues for governments and partner agencies. The Economic Development Department will experience a staffing and greater than 50% budget reduction in 2011. Additions to the Department are several internships (volunteers, unpaid) and the Sister Cities program.

Since 2008, the Department changed its way of doing retention and outreach to companies. The former method of individual business events were time consuming. Now, we use social networking principles to attract large numbers of businesses to city hall for networking and discussion around topics of importance they identify. This achieves three purposes – (1) dramatic increase in the number of business contacts, (2) businesses are more forthcoming about what their needs and economic outlook, and (3) business and community associations are strengthened. In the past two years, total business contacts exceeded 10,000. Individual business visits are conducted on a follow up and supplemental basis.

In 2011, the Department will attempt to continue to achieve performance at the same level, but priorities will be placed on attracting new investment and implementing existing grant funded projects. The Prosperity Partnership's Regional strategy will be updated. The Department will join the Washington Global Health Alliance as a sponsoring member and will seek a closer tie with the University of Washington, in order to promote the role and new research grant and business opportunities for Bellevue businesses in the burgeoning life sciences sector.

Parks & Community Services
Patrick Foran, Director tel: (425) 452-5377
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Innovative, Vibrant & Caring Community					
Effectiveness					
1. % of citizens reporting overall satisfaction with parks and recreation as good or better	89%	92%	93%	85%	✓
2. % of households that have visited a Bellevue park or park facility in the last year	81%	92%	92%	85%	✓
3. % of households participating in recreation programs in past year		35%	30%	25%	✓
4. # of registrants for City recreation programs^	NA	NA	29,619	NA	
5. % of recreation program participants rating programs good or above	NA	NA	84%	90%	–
6. % of Enterprise Services cost recovery	103%	103%	100%	100%	✓
7. % of citizens rating the appearance of Bellevue parks and parks facilities as good or excellent	97%	95%	95%	85%	✓
8. % of citizens rating the safety of Bellevue parks and parks facilities as good or excellent		92%	94%	75%	✓
9. Acres of park property managed per 1,000 population^		23	23	NA	
10. # of Bellevue residents served by Human Services contract agencies^	NA	NA	28,328	NA	
11. % of contract goals met by Human Services contract agencies	86%	93%	95%	85%	✓
Outcome: Quality Neighborhoods					
Effectiveness					
12. % of households living within 1/3 mile of park or trail access point^	NA	NA	73%	NA	
Outcome: Safe Community					
Effectiveness					
13. Jail cost savings from Electronic Home Detention program	\$290,000	\$252,000	\$192,000	\$270,000	–
14. % of probation defendant cases closed in compliance		66%	63%	65%	–

^ Targets not set



Parks & Community Services Department

Discussion of Performance Results

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 service areas that cut across several budget outcomes: 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 budget outcomes. 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 2010 reveals the following conclusions:

- Citizens continue to visit their parks to a high degree, and are pleased with the overall quality 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 despite the difficult economic environment.

Significant Influences:

The section below provides some specific explanations of 2010 actual versus planned performance:

- Enterprise Services cost recovery met or exceeded 100% for the tenth consecutive year. Enterprise Services expenditures were controlled throughout the year to meet established cost recovery targets.
- The Electronic Home Detention (EHD) program did not meet its jail cost savings target, but continued to produce high levels of jail savings and participant revenue relative to program cost.
- In 2010, 93% of Bellevue citizens reported overall satisfaction with the quality of parks and recreation as good or better, although fewer respondents gave the City an “excellent” rating in the most recent survey.

Steps Taken to Improve Performance:

- Completed construction on the 2008 Parks Levy project to convert the existing all-weather soccer field at Newport Hills Park to synthetic turf. The grand opening is scheduled for June 2011.
- Used a combination of funding sources (2007 King County Special Levy, 2008 Parks Levy, King County Conservation Futures proceeds, General CIP revenues) to acquire key parcels - the

Chapel LLC property in the Richards Valley, the Tyler property in Newport Hills, the McIntosh parcels adjacent to the Coal Creek natural area, and two undeveloped parcels in south Bellevue.

- Completed and adopted the Bellevue Parks & Open Space System Plan.
- Completed and adopted the Meydenbauer Bay Park & Land Use Plan.
- Received re-accreditation by the Commission for Accreditation of Park and Recreation Agencies.
- 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, 2010 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:

- Advance the Parks and Open Space System Plan, including continued implementation of the 2008 Parks & Natural Areas Levy projects.
- Evaluate on an ongoing basis whether our programs and services remain relevant to the needs of a changing community and achieve their desired outcomes. Modify program mix and shift resources as needed to ensure that our services remain relevant and effective.
- Develop major program plans over the biennium as approved in the 2011-2012 budget: Probation and Electronic Home Detention, Youth Link/Youth Governance Model, Cultural Diversity, and Aquatics Feasibility.
- Maintain high performance standards by continuing to evaluate the effectiveness, efficiency, and customer service levels of our various service delivery models, including the mix of FTE's, temporary help, contract labor and volunteers.
- Continue to actively monitor citizen survey and utilization data to evaluate how program changes impact overall satisfaction levels and long-term performance.

Planning & Community Development
Christopher Salomone, Director tel: (425) 452-6191
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Improved Mobility					
Effectiveness					
1. % of residents who agree to strongly agree that Bellevue is doing job in planning for growth in ways that will add value to residents' quality of life	71%	75%	82%	65%	✓
2. # of projects involving partnerships or joint funding	0	0	6	15	–
Outcome: Innovative, Vibrant & Caring Community					
Efficiency					
3. Leverage use of Housing Fund dollars by at least 1:5	1:40	1:98	1:39	1:05	✓
Effectiveness					
4. % rating their neighborhood good or excellent	91%	89%	93%	94%	✓
5. % of residents who agree to strongly agree that Bellevue is doing job in planning for growth in ways that will add value to residents' quality of life	71%	75%	82%	65%	✓
6. Annual % of PAA annexed	0%	0%	0%	99%	–
7. # of art organizations assisted		35	30	25	✓
8. # of projects involving partnerships or joint funding	0	0	6	15	–
Workload*					
9. Total affordable units created or preserved	101	14	176	108.4	
Outcome: Quality Neighborhoods					
Effectiveness					
10. % rating their neighborhood good or excellent	91%	89%	93%	94%	✓
11. % of residents who agree to strongly agree that Bellevue is doing job in planning for growth in ways that will add value to residents' quality of life	71%	75%	82%	65%	✓
12. # of projects involving partnerships or joint funding	0	0	6	15	–
Outcome: Reserves					
Efficiency					
13. Leverage use of Housing Fund dollars by at least 1:5	1:40	1:98	1:39	1:05	✓
Effectiveness					
14. % of residents who agree to strongly agree that Bellevue is doing job in planning for growth in ways that will add value to residents' quality of life	71%	75%	82%	65%	✓

Planning & Community Development
Christopher Salomone, Director tel: (425) 452-6191
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
15. # of projects involving partnerships or joint funding	0	0	6	15	–
Workload*					
16. Total affordable units created or preserved	101	14	176	108.4	
Outcome: Responsive Government					
Effectiveness					
17. % rating their neighborhood good or excellent	91%	89%	93%	94%	✓
18. % of residents who agree to strongly agree that Bellevue is doing job in planning for growth in ways that will add value to residents' quality of life	71%	75%	82%	65%	✓
19. # of projects involving partnerships or joint funding	0	0	6	15	–

* Workload indicators gauge service demand but do not show how well services are delivered or whether goals are being met.

Planning & Community Development Department

Discussion of Performance Results

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: Comprehensive and Strategic Planning, Community Development, Neighborhood Outreach, Arts, Mediation and Housing.

The performance measures 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 performance showed consistently high measures, with several improvements compared to previous years. Increases were noted in citizen satisfaction with city planning, in total number of affordable housing units created or preserved, and in neighborhood ratings.

This year's scorecard also shows several new measures intended to better measure performance for Planning and Community Development and relate it to the identified Budget outcomes. Results are not yet available for these new measures.

Innovative, Vibrant and Caring Community

The Comprehensive Planning measure "% of residents who agree or strongly agree that the city is doing a good job in planning for growth in ways that will add value to residents' quality of life" reached 82%. This is a significant increase from the last three years of a similar measure (75%, 71%, and 65% respectively) and reflects a continued upward trend.

The year 2010 included several high-profile planning initiatives: continued work with the Transportation Department on East Link light rail, initiation of the Eastgate/I-90 land use and transportation project, and adoption of the Meydenbauer Bay Park and Land Use Plan. PCD and the Office of Economic Development also worked with property owners and residents on revitalization of the Newport Hills neighborhood shopping center.

On the housing front in 2010, 16 low income units (publicly subsidized) and 92 moderate income units (market and subsidized), were created or preserved, a significant increase over the 14 low and moderate income units created in 2009 (14). The target is for 110 low and 78 moderate income units per year. The low production of lower income units in 2010 is attributed to the overall market

slow down. Stalled production of housing and constraints on housing financing, including public housing dollars, has reduced the number of units produced by non-profit housing organizations. The Arts program surpassed its target of 25 arts organizations assisted, with 30 as the actual, number. Notable developments included the Sculpture Exhibition, “Bellwether 2010: Art Walk Bellevue,” which successfully partnered with the private sector in siting art along the future permanent art walk and providing both funding and in-kind services to support the exhibition. The Bel Red arts district development kicked off with a sound/video project, “Uncovering the West Tributary” to highlight the vision for Bel Red. Neighborhood Public Art Project designs were developed for projects in both the Bridle Trails and Newport Hills/Lake Heights neighborhoods.

The Community Development front saw continued progress on the Urban Boulevards initiative, with completion of the Bellevue Botanical Gardens Conceptual Design work. This provides guidance for public and private improvements on 124th, Main, and SE 1st Street that will reflect the Botanical Garden aesthetic and create a memorable gateway to the garden and Wilburton Hill Park.

In addition to the above snapshot results, PCD received three awards for the Bel-Red Subarea Plan update (jointly managed by PCD and Transportation): Vision 2040 award from the Puget Sound Regional Council; Governor’s Smart Communities Award; and a joint planning award (physical plans category) from the Washington State Chapter of the American Planning Association and Planning Association of Washington.

Quality Neighborhoods

The Neighborhood and Community Outreach measure “% of residents rating their neighborhood good or excellent” has increased to an all-time high of 95%. Notwithstanding minor annual fluctuations, this measure remains high – 89 to 95, most often in the lower 90s. It indicates a strong conviction on the part of residents that Bellevue is doing a superior job of serving its neighborhoods and keeping them healthy and vibrant.

During this period, the Outreach Team engaged in numerous neighborhood initiatives:

- Completed the three-year Neighborhood Enhancement Program cycle, working with Woodridge, Somerset, Factoria and Newport neighborhoods.
- Completed 16 neighborhood improvements through the Neighborhood Match Program;
- Continued to maintain regular contact with neighborhoods via newsletters, list serves, personal contacts and regular media.
- Worked on targeted neighborhood needs, such as Enatai tree preservation and Neighborhood Fitness clean-up projects in two older neighborhoods.
- Continued serving Bellevue’s limited-English speaking residents, multifamily residents and other diverse populations at Mini City Hall six days/week, in nine languages, and continued to address the influx of human services requests from families impacted by the recession.
- Coordinated numerous initiatives to address special neighborhood needs, including the Downtown Safety & Livability Forum in collaboration with Police; City participation in Jubilee Day of Caring & Sharing; and collaboration with ARCH and federal agencies to stage the Mortgage Foreclosure Prevention Workshop.

- Launched Cultural Conversations, a regular Crossroads-based discussion forum bringing together women from diverse cultures to build connections and cultural understanding.
- Played a key role in extending Wrap-Around Services to two new schools.
- Mediation completed 65 mediations with a settlement rate of 86%. Mediation program also provided key facilitation assistance to the Bellevue School District, the Land Use, Transportation, and Planning Division. Additional community mediation services included conflict coaching to over 300 residents, and conflict resolution training to community and City staff members.

Significant Influences:

Decline of Some Older Commercial Areas

Changing market conditions have impacted some commercial areas in the City originally developed under older economic models. For example, the Wilburton commercial area has seen a major shift in the last few years as auto dealers have moved away from Auto Row. This raises questions about the appropriate future vision for Wilburton, as well as what areas elsewhere in the City will continue to be appropriate for auto sales and servicing. Similarly, some neighborhood shopping centers have continued to decline as they've struggled with the competition from larger centers and changing consumer patterns.

Maintaining the Health and Character of Older Residential Neighborhoods

Various older neighborhoods have faced very different types of challenges in recent years. Some have seen declining private investment, with sporadic issues of property maintenance and lack of renovation activity. Other older neighborhoods have seen so much reinvestment and redevelopment that they have struggled to hold onto elements of neighborhood character that are deeply cherished. The common theme is that as neighborhoods age they face various types of challenges that require continued attention and care.

Economic Impact on Arts & Culture

This is a challenging time for arts and culture as charitable giving and budgets have declined. How to help keep the range of arts organizations that serve the City alive during this economic downturn continues to be a dilemma.

Light Rail Transit Integration

The East Link project has been rightly called a “transformative” development for Bellevue. PCD is part of a cross-departmental team working to ensure that the project best serves Bellevue’s desired community outcomes, while minimizing negative impacts.

New Downtown Neighborhood

Construction of a wave of new Downtown buildings brought with thousands of new residences, transforming Downtown into the City’s largest residential neighborhood. PCD continues to monitor the changing demographics of Downtown and the evolving built environment as the Department

addresses an array of planning issues. Working with Police, PCD planned and implemented the Downtown Safety & Livability Forum.

Our Changing Community

The nature and character of Bellevue's neighborhood's continues to evolve. In 2010, more than one third of residents were foreign born.

Steps Taken to Improve Performance:

Innovation

PCD continually looks to embrace the "learning organization" model by seeking opportunities to enhance its professional and technical capabilities. As part of the Department's work with Newport Hills, PCD has investigated the changing nature of retail and the role of neighborhood commercial centers. PCD is working with others in the City to determine how best to infuse sustainability, environmental stewardship, and climate change principles into an expanded range of public and private projects. Other areas of innovation include the linkage between planning and public health, the importance of "place-making" for neighborhood character, and the use of an integrated design process for public infrastructure projects to maximize a range of benefits while most efficiently using tax dollars. PCD is working with the University of Washington's Runstad School on development of the Decision Commons computerized planning and public engagement tool. And PCD developed a new 3D Model for Downtown Bellevue and Wilburton area to be used for land use and transportation planning.

Partnerships

PCD sought opportunities to partner and leverage other resources as a means to make projects more efficient and expand their effectiveness. The city's biennial sculpture exhibition, "Bellwether 2010: Art Walk Bellevue", was revamped to partner with the private sector in siting art along the future permanent art walk and providing both funding and in-kind services to support the exhibition. The City completed 16 neighborhood improvements through the Neighborhood Match Program, specifically designed to leverage neighborhood resources and volunteer labor. PCD collaborated with ARCH and federal agencies to stage the Mortgage Foreclosure Prevention Workshop. And Bellevue took on the centralized contracting and administrative function for ARCH in 2010, a significant efficiency improvement for the Eastside regional housing consortium of which Bellevue is a key member.

Outreach

Continued serving Bellevue's limited-English speaking residents, multifamily residents and other diverse populations at Mini City Hall six days/week, in nine languages, and continued to address the influx of human services requests from families impacted by recession. Continued to maintain Neighborhood Outreach web pages and five foreign language web sections. Launched Cultural Conversations, a regular Crossroads-based discussion forum bringing together women from diverse cultures to build connections and cultural understanding. And continued to maintain regular contact with neighborhoods via newsletters, list serves, personal contacts and regular media.

In 2010, Neighborhood and Community Outreach conducted a thorough assessment of current programs, leading to several recommendations for improving efficiency and effectiveness. The team will continue to implement improvements identified in that process. In addition, the team will continue to develop outreach approaches which respond to community needs and interests while recognizing and adapting to the constraints of the City's current fiscal situation.

Next Steps:

In 2010, PCD thoroughly assessed current programs and staffing, leading to an extensive list of recommendations for improving efficiency and effectiveness. The Department will continue to implement improvements identified in that process. In addition, the Department will continue to develop project approaches that respond to community needs and interests while recognizing and adapting to the constraints of the City's current fiscal situation. Some specific Department initiatives to improve performance include:

- Integrated Design - In an increasingly complex urban environment, and with heavily constrained budget resources, the City is challenged to do more with each capital project, to find ways to achieve multiple project benefits. This is the emerging practice of Integrated Design. PCD will work with Transportation and other Departments to address this new planning and design challenge that holds tremendous opportunity for advancing the community vision.
- Housing – Recognizing the affordable housing challenge, in May 2011 the Council approved an updated affordable housing work program and housing principles to guide this effort. The 2011-12 Housing Work Program includes consideration of a short-term property tax exemption for multi-family housing, review of existing regulations for accessory dwelling units, a housing “catalyst” project in Bel-Red, and examination of parking requirements in multifamily areas supported by transit.
- Evolving Public Engagement Methods – PCD is exploring the evolving methods of citizen interaction to determine how to reach constituencies that have new expectations for social engagement. Some of the creative and potentially cost-effective new methods include the use of social media in planning efforts (blogs, facebook, twitter, web 2.0), interactive public meetings that use keypads for expressing preferences, use of personal phones and other digital devices for outreach and information gathering, and the inclusion of other disciplines in planning efforts (such as the use of the City's mediation program to assist with sensitive projects).



Police
Linda Pillo, Chief of Police tel: (425) 452-4334
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (✓) Not Met (–)
Outcome: Safe Community					
Efficiency					
1. Priority 1 call response times - from dispatch to on-scene (minutes, seconds)	4:30	3:37	3:30	3:35	✓
Effectiveness					
2. Part One UCR crimes per 1,000 citizens	37.0	34.2	33.0	34.0	✓
3. Part Two UCR crimes per 1,000 citizens		26.4	26.0	26.0	✓
4. % of citizens who feel safe/moderately safe walking alone in their Bellevue	96%	96%	90%	90%	✓
5. Injury collisions, including fatalities, as a % of total collisions Citywide	14%	20%	16%	18%	✓
6. % reduction on infractions at photo-enforced locations	NA	NA	-20%	-25%	–
7. % of Part One (UCR) crimes cleared		22%	23%	22%	✓
8. Average # of hours of training per officer per year		165	141	135	✓
9. # of Automated Fingerprint Identification System (AFIS) matches	65	81	51	80	–
10. % reduction of motor vehicle thefts from previous year		-34.7%	-20%	-10%	✓
11. % reduction of juvenile harassment incidents in Bellevue high schools	NA	NA	-6%	-5%	✓



Police Department

Discussion of Performance Results

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 four basic program areas, all within the *Safe Community* outcome: Patrol, Traffic Collisions and Investigations, Community Services, and Investigations. 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.

Significant Influences:

The struggling economy, yet continued growth in the City, remains the Department's largest challenge. Crime and traffic issues are the two most important issues identified by the community, and the majority of police resources are deployed as first responders in order to have a maximum impact on criminal activity and traffic safety. Bellevue residents have traditionally had high expectations for all facets of municipal policing and those expectations remain despite budgetary pressures.

The daytime surge of employees in the downtown area also influences how the Department deploys resources. The current daytime population downtown is estimated at 53,000 and is expected to rise as the economy slowly improves.

Steps Taken to Improve Performance:

In 2010 the Department deployed several technology enhancements as a method of service delivery where appropriate. Examples include SECTOR (electronic ticketing), Photo Enforcement, Electronic Field reporting (paperless), and Automated Electronic Defibrillators (AED's) in all first responder vehicles.

The Department also continues to support and enhance the skills and tools of the Downtown Policing Unit (DPU.) During 2010, DPU established and maintained even more community relationships with downtown residents and businesses. Also, the police recently purchased a T-3 zero-emission, electric transport vehicle for patrolling the downtown corridors.

In 2010, the Police Department achieved *flagship* status during its Commission of Accreditation for Law Enforcement Agencies (CALEA) re-accreditation, indicating continuous progress toward and achievement of national standards of excellence in police policies, procedures, and strategic planning.

Next Steps:

In 2011, the Department will focus on:

- Providing a safe environment for residents, the business community, and police staff.
- Maximizing and leveraging technology.
- Measuring performance to ensure community expectations are met.
- Ensuring the Department continues to use industry best-practices.

Transportation
Goran Sparrman, Director tel: (425) 452-4338
2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (√) Not Met (—)
Outcome: Healthy & Sustainable Environment					
Effectiveness					
1. Customer satisfaction rating for clean streets	95%	90.3%	90.40%	90%	√
Outcome: Improved Mobility					
Efficiency					
2. Mass Transit Use - Average weekday transit boardings and alightings (Citywide)	42,100	39,100	39,280	41,055	—
Effectiveness					
3. Connectivity for Trails and Walkways - Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	NA	14,738	49,785	15,475	√
4. Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets	NA	342	413	350	—
5. Intersection Accidents - Average crash rate for 10 intersections with the highest number of accidents (collisions per 1,000,000 vehicles entering the intersection)	NA	NA	0.77	2	√
6. Street Maintenance Conditions - % of arterial lane miles in "satisfactory" or better condition using the City's pavement evaluation system	85%	84%	80%	85%	—
7. Street Maintenance Conditions - % of residential lane miles in "satisfactory" or better condition using the City's pavement evaluation system	98%	96%	97%	85%	√
8. % of potholes filled within 24 hours of notice	100%	97.3%	98.3%	100%	—
9. % of critical sign emergency calls responded to within 1 hour	86%	93.5%	95%	100%	—



Transportation Department

Discussion of Performance Results

General Discussion:

The mission of Bellevue Transportation is to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. The Department accomplishes this mission through three major programs: transportation improvements, operations, and maintenance. Transportation service delivery is additionally segmented and monitored by outcome areas that were defined during the City's 2011-2012 Budget Process. As a result, the Transportation Department spans outcomes for Improved Mobility; Safe Community; Responsive Government; Innovative, Vibrant and Caring Community; Healthy and Sustainable Environment; Economic Growth and Competiveness; and Quality Neighborhoods.

The Department selected key performance measures that represent priority programs and outcomes. These measures generally include: 1) customer and citizen satisfaction surveys; and 2) workload data on transit use, connectivity, traffic, and maintenance that may help explain the results of effectiveness and efficiency measures. The majority of Transportation's measures in this report fall under Improved Mobility, while one measure relates to Healthy & Sustainable Environment. Success is measured in managing several related, but sometimes competing, objectives. Analysis of actual versus planned performance in 2010 reveals the following conclusions:

- The Department developed a new measure related to intersection accidents in terms of the average crash rate for ten intersections with the highest number of accidents (collisions per one million vehicles entering the intersection). In 2010, the actual rate of 0.77 indicates that the Department met the target of 2.
- The Department's metric for mass transit use came in with 39,280 actual average weekday transit boardings and alightings – slightly under target of 41,055.
- The customer satisfaction rating for clean streets slightly improved from 2009 and was 90.4% in 2010, exceeding target of 90%.
- Other performance measures where 2010 actuals exceeded targets include connectivity for trails and walkways, as well as pavement conditions of residential lanes.
- The Department will focus on areas where actuals fell below targets in 2010: reported injury traffic accidents, pavement conditions of arterial lanes, % of potholes filled within 24 hours of notice, and % of critical sign emergency calls responded to within one hour.

Significant Influences:

Several significant influences are drivers of the Department's 2010 actual versus planned performance:

Current Economic Condition

We are continuing to see increased competition for our CIP projects, both on the design and construction side, 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 2010 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 for public works projects and the ongoing economic deterioration worldwide has continued to sharply drive down construction costs. We are still experiencing construction costs below engineer's estimates, even with these engineer's estimates being adjusted downward from the highs experienced in early 2008. We expect this bidding climate to experience a possible turnaround in the 2011/2012 timeframe.

Demographic Changes in Resident and Daytime Population

The 2010 Census results received so far show that Bellevue continues to become a more diverse city. The population of the city is now 122,363 people, 40 percent of whom are non-white. In addition, 35 percent of the population speaks a language other than English at home; this has implications for providing notice of transportation plans and projects, which the department implements through our Title VI coordinating committee. Bellevue also has an aging population, with (per the 2010 Census) 14 percent of the population being over age 65. This has implications for transportation, since seniors often tend to be more transit-dependent than the general population, and accessibility is also an important consideration for this population.

City Comprehensive Plan and Mobility Management Areas

Based on the most recent analysis, the City is meeting its level of service (LOS) targets. In terms of long-range planning, the budget includes several new initiatives: work on the Eastgate/I-90 subarea plan, an update of the Downtown transportation plan, and an update of the citywide transit plan. A major update of the Comprehensive Plan, including the Transportation Element, will likely occur in 2013-14.

Overall Size, Condition and Age of the Transportation System

The city's infrastructure continues to age. The updated ADA Sidewalk and Curb Ramp Self-Evaluation, an inventory of accessibility barriers completed in 2009, documents where the city's sidewalk system does not meet current ADA standards. To bring the system up to full ADA compliance has an estimated cost of \$935,744,400 (2010 basis). And while the city's streets pavement condition is in good shape today, recent budget reductions will reduce the frequency of paving a street, particularly in residential areas.

Customer Satisfaction and Maintenance Priorities

Demographic changes, system size, weather-related events, 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 2010 Customer Satisfaction survey, the City's street cleaning efforts continued to result in a high degree of satisfaction by Bellevue citizens at over 90%, which is consistent with the 2009 results but slightly lower than previous years due to equipment down time, deferral of sweeping work while responding to winter storms, and traction sand cleanup from snow and ice response. Satisfaction ratings, over the 5 years ending in 2008, were 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.

Steps Taken to Improve Performance:

The Department responds to these influences by continuing to execute sound business practices, producing quality products, collaborating with other departments, partnering with the community, and by implementing innovative solutions.

The Department continued to work on improving its CIP project delivery as well as the quality of construction contracts in 2010. 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 2010, a refined approach to the Project Delivery Roadmap referred to as the Integrated Design Approach, was used on the NE 15th/16th project. Based on the success of this approach, the Project Delivery Roadmap will be updated.

The scope of this performance report focuses on Transportation Department's key measures by outcome. Therefore, Department performance is distilled into just ten measures, while the Department has revamped and is managing over a hundred others. For example, the Department is maintaining measures specific to transportation concurrency and CIP projects but excluding them from this report.

In 2010, SCATS phase I was implemented at 38 intersections in Downtown and Factoria with the objective to reduce delay for both pedestrians and vehicles, better signal response to changing traffic conditions and to provide new features, such as flashing yellow arrow and transit signal priority.

To better leverage the use of technology for financial reporting and project management, the Department's Capital Programs Division embarked upon Phase 1 of a CIP Monitoring System project. This effort involved internal business process evaluation, requirements gathering, and data modeling.

Next Steps:

The Department is committed to continuous improvement. As part of that commitment, the Department will extend its efforts on the following in 2011:

- Continue to develop and refine an integrated approach to CIP project delivery that strengthens communication and collaboration with other City departments and stakeholders as well as within the Department.
- 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.
- Continue to use innovative tools (including Web 2.0) in public outreach in support of planning initiatives, such as the Downtown Transportation Plan update.
- Coordinate closely with PCD and other departments (as well as community stakeholders) on planning initiatives such as Eastgate, the Downtown Transportation Plan update, East Link station area planning, and the transit plan update.
- Continue to improve the City's travel demand model (the BKR model), and apply more micro-simulation modeling tools (such as Dynamiq and VISSIM) to planning and other projects as needed.
- Implement new and improve existing systems to support fact-based decision-making, performance management, and staff development.
- Continue the implementation of the Sydney Coordinated Adaptive Traffic System (SCATS) to add additional intersections to the new system. In 2011, SCATS phase II will add 31 additional intersections to the system, completing the downtown and the hospital district.

Utilities
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2010 Performance Snapshot

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2010 Target	2010 Target Met or Exceeded (v) Not Met (-)
Outcome: Healthy & Sustainable Environment					
Effectiveness					
1. Utilities services customer satisfaction survey	89%	89%	94%	85%	✓
2. Maintain Utilities' bond rating at Aa1 or better	Aa1	Aa1	Aa1	Aa1	✓
3. Rate comparisons with other local jurisdictions - less than or equal to midpoint of the rates of other jurisdictions	Yes	Yes	Yes	Yes	✓
4. Target ending fund balance in R&R account		\$66.9M	\$79.6M	\$77.2M	✓
5. % of CIP completed on schedule	122%	104%	96%	100%	—
6. % of CIP expended versus budgeted		82%	64%	>= 80%	—
7. % of proposed development projects with adequate utility system capacity	NA	NA	100%	NA	✓
8. % of single family homes with at least 1,000 gpm available fire flow	NA	95.6%	95.70%	96.6%	—
9. National Flood Insurance Program Community Rating System (CRS) classification of 5 or better on a scale of 1 to 10	NA	5	5	<=5	✓
10. Compliance with NPDES permit conditions	NA	100%	100%	100%	✓
11. # of unplanned water service interruptions per 1,000 service connections	1.8	2.6	1.4	<=3	✓
12. # of public wastewater system overflows per 1,000 service connections	1.08	1.04	0.6	<=0.75	✓
13. Annual # of violations of state and federal drinking water regulations	0	0	0	0	✓
14. # of water system failures resulting in a paid claim	NA	7	4	<= 5	✓
15. # of wastewater system failures resulting in a paid claim	NA	8	4	<= 5	✓
16. # of stormwater system failures resulting in a paid claim	NA	2	2	<=2	✓
17. Solid Waste contract customer satisfaction rating	NA	84%	97%	80%	✓
18. Meet State recycling goal of 50% of generated solid waste	NA	40%	39%	50%	—
19. % of progress toward 6-year (2008-2013) water conservation goal of 355,000 gpd savings	42%	98%	134%	50%	✓



Utilities Department

Discussion of Performance Results

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 receiving high quality customer service.

Significant Influences:

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 2010 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 94%, a 5% increase over 2009 and above our goal of 85%. We manage our business 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.
- Increasing 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' operational activities and requires additional capital investment to provide necessary wastewater capacity and increased drinking 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.

Utility Improvements

The Utility Improvements program plans and implements investment in capital facilities to assure the continued availability of reliable utility systems, meet regulatory mandates, accommodate population growth, renew and replace existing systems as they age, and 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 2010, 60% of the approved capital investment budget was expended, reflecting an investment of \$10.4 million. When adjusted for project savings (projects completed under budget and lower-

than-anticipated requests for water and sewer extensions), the expenditure rate was 64%. The under-expenditure was due to delays in major wastewater upgrades while awaiting the final Sound Transit EastLink alignment, frozen vacant staff positions resulting in delays for Water facility rehabilitation projects, planned cash accumulation for wastewater pump station and capacity improvement construction costs in 2011, and extended lead time for the construction of fish passage projects in 2011. Major 2010 CIP accomplishments are explained below for each utility.

The Water Utility expended 62% of the water capital improvement budget, totaling just over \$4.5 million. Three pipe replacement projects replaced nearly 9,100 linear feet of aging water main. Six system Pressure Reducing Valves (PRVs) were rehabilitated as scheduled. The 38% under expenditure is the result of several factors: Structural/Seismic Rehabilitation and Water Pump Station Rehabilitation were significantly delayed and consequently under-spent due to frozen vacant staff positions. Planned payment for utility relocations associated with WSDOT I-405 and 520 projects will be made in 2011 and beyond. Project savings of over \$1.0 million were realized as a result of a continued good bid climate, design efficiencies, and less than anticipated requests for water service extension.

The Wastewater Utility expended 40% of the wastewater capital improvement budget, totaling just over \$2.3 million. Most of the completed work was associated with repair of sewer line defects which will extend their service life, and with replacement of the Wastewater Telemetry System. The 60% under expenditure is primarily due to the delay of S-52, the East Central Business District (CBD) Sewer Trunkline Improvement project awaiting the alignment decision for Sound Transit's EastLink Light Rail. The Sewer Pump Station Improvement program and the West CBD Capacity Improvement project were significantly under spent in order to accumulate cash for construction in 2011.

The Stormwater Utility expended 81% of the storm capital improvement budget, totaling just over \$3.5 million. Major accomplishments included emergency repairs to a culvert at Yarrow Creek and 102nd Avenue NE, repairs to culverts crossing West Lake Sammamish Parkway, and a completed stream bank stabilization project along Kelsey Creek. The last major project required by the Coal Creek Settlement Agreement, a new off-line sediment pond along Coal Creek upstream of I-405, was completed. The only remaining work on Coal Creek projects is permit-required monitoring. The 19% under expenditure resulted from project savings (NEP) and cash accumulation for 2011 construction of fish passage improvement projects.

Water Maintenance and Operations

This program targets 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 clean, fresh drinking 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 2010. Despite the decline in economic activity, the cross connection program continues to grow by about 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 containment in response 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 2010 were 1.4 per 1,000, which is down from 2.6 in 2009 and well below the 2010 target of 3.0. This consistently low rate for unplanned water service interruption is due to ongoing pipe replacement and proactive maintenance practices. One additional full-time employee was approved in the 2010 budget to assist in performing appropriate system flushing and to maintain water quality.

Water Conservation

Bellevue's water conservation program promotes the efficient use of water within Bellevue's water service area and identifies activities to 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 476,000 GPD, representing 134% of the six-year goal. In 2010, residents, local businesses, property owners and schools saved over 127,000 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 very conservative one and was meant to establish a baseline to gauge the effectiveness of Cascade's new programs and the interplay with the City's programs. Staff will continue to monitor conservation programs and coordinate work with Cascade Water Alliance to determine if the goal, programs, and program measures should be adjusted in the future.

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 the Utility uses to measure service reliability is the number of public wastewater system backups per 1,000 connections. In 2010, the utility experienced 23 overflows which equates to 0.60 overflows per 1,000 connections. This met the goal of less than 0.75 overflows per 1,000 connections. A long-term trend analysis revealed an upward trend in overflows 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. 130 pipeline repairs were completed in 2010 exceeding the target of 100. Some repairs were completed using trenchless technologies which improved efficiency and increased the total count of completed repairs.

Storm and Surface Water Maintenance and Operations

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water systems to minimize storm damage while ensuring water quality protection, flood control, compliance with state and federal requirements, and provide safe fish habitat. Detention structures, water quality structures, catch basins, and pipelines are cleaned as part of the routine system-wide maintenance of the storm drainage system. Pipelines are also cleaned as-needed and ahead of the video inspection program. The inspection program 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 2010, Bellevue incurred no violations under the Clean Water Act and successfully fulfilled the inspection and cleaning obligations as defined in the NPDES Permit and associated Department of Ecology maintenance standards. As a result of a 100-year rain event in December, the Utility paid two claims in areas where the system showed deficiencies, and has been working to correct any problems that occurred as a result of the storm. Additionally, 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. Through 2010, FTE positions that had been approved in the 2009/2010 budget to help achieve NPDES compliance remained frozen but have since been released and were filled in early 2011.

Solid Waste Management

This program provides contract management services for solid waste collection and disposal and provides educational services to customers for conserving resources. Single-family residential customers recycled 67.9% of their waste in 2010. This is one of the highest single-family recycling rates in the nation, but is below our "stretch" goal of 69% established for 2010. The multi-family recycling rate increased slightly to 18.3% in 2010, which is nearly twice the County-wide average of 10%.

Steps Taken to Improve Performance:

In 2010, Bellevue Utilities continued to work on initiatives to improve long-term performance, including:

- 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.
- Maintained Bellevue's enviable national Community Rating System score as a Class 5 community, earned for effectively managing floodplains and flood risk in Bellevue.
- 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.

Utility Improvements

Initiatives completed in 2010 are outlined in the *Significant Influences* section above.

Water Maintenance and Operations

All required state and federal drinking water quality 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 but 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 to be successful in meeting the needs of the customer for timely water service installations.

In response to reported customer concerns, staff applied anti-skid coating to 119 water vaults located in sidewalks predominantly in the downtown area. An innovative coating method was used to ensure these vaults are not a slip hazard in the future with the project completed on time and under budget.

Water Conservation

Bellevue continues to work with Cascade Water Alliance to refine regional water conservation measures that provide value to Bellevue customers in a cost effective manner. The measures implemented during 2010 include toilet replacements, clothes washer rebates, irrigation system evaluations and upgrades, rain sensor installations, leak detection dye strip distribution, shower head and aerator replacements, and commercial boilerless steamer and dishwasher upgrades. Bellevue's local water conservation programs focused on educating school aged youth, reducing peak season water use, and promoting regional program measures. The 2010 efforts included school programs, the Waterwise Demonstration Garden, yard care workshops, and outreach and education through city events and communication channels.

Wastewater Maintenance and Operations

The Wastewater Section continues to evaluate preventive maintenance cleaning schedules to adjust and optimize pipeline cleaning frequencies. Condition assessment helps to optimize the frequencies for these preventive maintenance activities. The results of these evaluations have allowed the section to continue a systematic approach to cleaning the wastewater collection system. It is anticipated that a ten-year cycle will be required to clean the entire system.

Storm and Surface Water Maintenance and Operations

The Storm and Surface Water Section continues to implement the NPDES Inspection and Cleaning Program, and maintenance standards were revised to match DOE standards. A pilot combined

video assessment program with Wastewater has been implemented to look for potential cost savings. Evaluations of contracted versus in-house basin cleaning are being conducted and Water Quality programs are being implemented to address NPDES mandates.

Solid Waste Management

Bellevue's recycling rates showed modest increases in diversion rates and reductions in tons of garbage collected during 2010. Economic conditions are likely the cause of a continued overall decline in waste generation. 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:

Future action plan items stem from initiatives identified in the Utilities Department's Strategic Plan. 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.

Utility Improvements

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure while maintaining customer service. The 2011-2017 CIP includes several large projects to support population growth downtown including additional water reservoir storage, sewer pipeline capacity improvements for both the west CBD and east CBD, and capacity improvements at the Bellefield Pump Station. Also, the first major wastewater lakeline project will replace pipe along Meydenbauer Bay. In addition, several stream channel improvement projects will be completed throughout the City, including the replacement of the Coal Creek culvert at Coal Creek Parkway.

Water and wastewater utility improvements associated with road construction projects, which are necessary to support redevelopment of the Bel-Red Corridor and Wilburton area, are also included in the 2011-2017 CIP. A majority of the costs will be recovered via connection charges collected from benefitted properties. Several utility relocations for the SR 520 expansion will also be completed.

Water Maintenance and 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 developing and implementing 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.

Water Conservation

Staff will continue to focus on water efficiency measures as outlined in the City's 2008-2013 water conservation goal and work with Cascade Water Alliance to determine if the goal and program measures, service levels, and investments should be adjusted in the future. 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.

Wastewater Maintenance and Operations

Wastewater continues to re-evaluate its programs to find efficiencies and optimize program effectiveness. The Corrective Maintenance repair program works to address the increasing need for repairs and maintenance on a prioritized basis. The Condition Assessment and Preventive Maintenance programs work to determine and extend the useful life of our system. Together, these programs support Engineering by identifying future needs of the wastewater system and maintaining the system until long-term capital fixes are constructed.

Storm and Surface Water Maintenance and Operations

Despite an aging infrastructure, the Storm and 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. A grant was received to implement several spill response stations around the City and this project is nearing completion.

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. Businesses continue to sign 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 efforts on single family recycling programs to determine if it is cost effective to move closer to the 69% goal.



Appendix I - Bellevue US Census Demographic Trends

Demographic Characteristic	1990 Census	2000 Census	2010 Census
Population	86,874	109,827	122,363
Median age	35.4	38.2	38.5
Percent female	51.10%	50.40%	49.90%
Percent population age 65 and older	10.40%	13.40%	13.90%
Percent of a minority race or ethnicity	14.70%	28.30%	40.80%
Percent Asian	9.90%	17.40%	27.50%
Percent households of one person	26.00%	28.40%	28.10%
Housing units	37,428	48,396	55,551
Vacancy rate	4.50%	5.30%	9.40%
Percent owner occupied	58.20%	61.50%	58.70%

Demographic Characteristic	1990 Census	2000 Census	2007-2009 ACS [^]
Percent population foreign born	13.30%	24.50%	31.40%
Percent of population (age 5+) that speak a language other than English	13.60%	26.90%	35.40%
Percent of adults (age 25+) with at least bachelor's degree	45.70%	54.10%	60.50%
Percent of employed in management, professional and related occupations	39.80%	53.10%	58.70%
Household median income (in 2009 inflation adjusted dollars)	\$73,155	\$80,247	\$80,411
Percent of individuals with incomes below poverty	5.60%	5.70%	5.70%
Percent of families with incomes below poverty	3.40%	3.80%	4.20%

[^]Note: Not all 2007-2009 American Community Survey 3-year estimates are directly comparable to 1990 and 2000 census figures.

