

Department Information

Introduction

The development of the City of Bellevue's 2011-2012 Budget focused on achieving the Outcomes that matter most to Bellevue's constituents – our 7 priority outcomes – rather than focusing on Department Budgets. This section is intended to provide information about the Department budgets that resulted from the budget process, providing a link back to Outcomes via each Department's proposal list. The following information is provided for each Department:

A. 2011-2012 Budget Expenditure by Category

This section provides a graphical and tabular summary of each Department's annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital) and reserves for the biennium.

B. Staffing Summary

This section provides the FTE and LTE totals for each department for 2009-2012.

C. Budget Summary by Fund with Reserves

This section provides a comparison of total expenditure budget by fund for 2009 and 2010 Actuals and 2011 and 2012 Budgets.

D. Organization Chart

The Department's 2011-2012 proposed organizational chart provides the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

E. Accomplishments and Challenges

This section provides an overview of each department's objectives, services and accomplishments for 2009-2010 and major challenges for the 2011-2012 biennium.

F. 2011-2012 Proposal List by Department/Outcome

This report includes all proposals submitted by the department by Outcome for Operating and CIP. This report is intended to serve as a resource to access information about a department's proposals that have been funded within each outcome and for the budget total presented in this section. Details for each proposal (\$'s, Staffing, and Proposal Summary) are found under the appropriate outcome section. While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

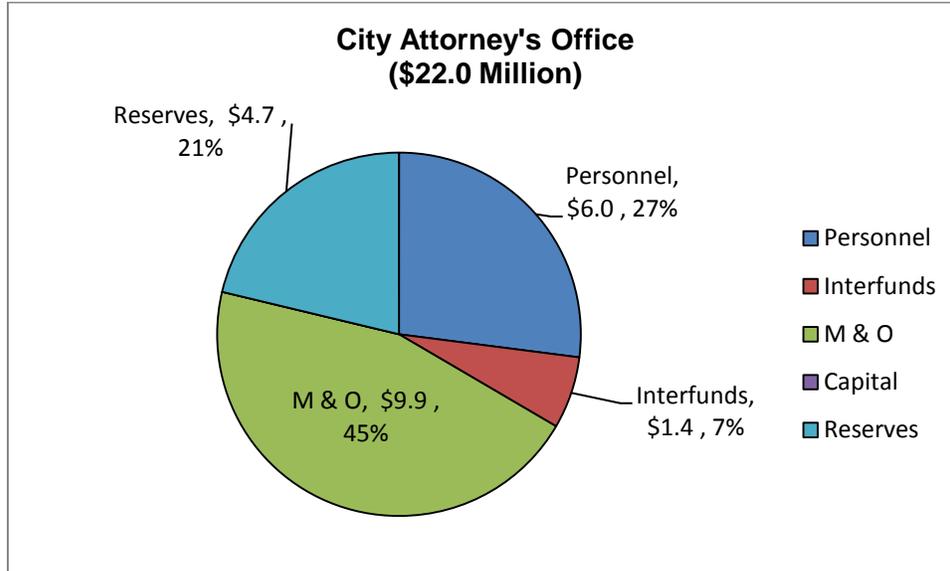
G. Performance Measures by Department/Outcome

This report includes the Key Departmental Indicators (KDI's) that Departments will monitor to measure their performance in delivering their proposals and manage their approach to delivering the services that support the Outcome. These measures are a subset of measures identified for each proposal and will serve as discussion points in the City's performance management conversations.

Department Information City Attorney's Office

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the City Attorney's Office.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$2,901,271	\$3,053,676	\$5,954,947
Interfund	694,450	715,689	1,410,139
M & O	5,024,812	4,960,299	9,985,111
Capital	-	-	-
Expenditure Total	8,620,533	8,729,664	17,350,197
Reserves	5,480,822	4,679,279	4,679,279
Total Budget	\$14,101,355	\$13,408,943	\$22,029,476

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

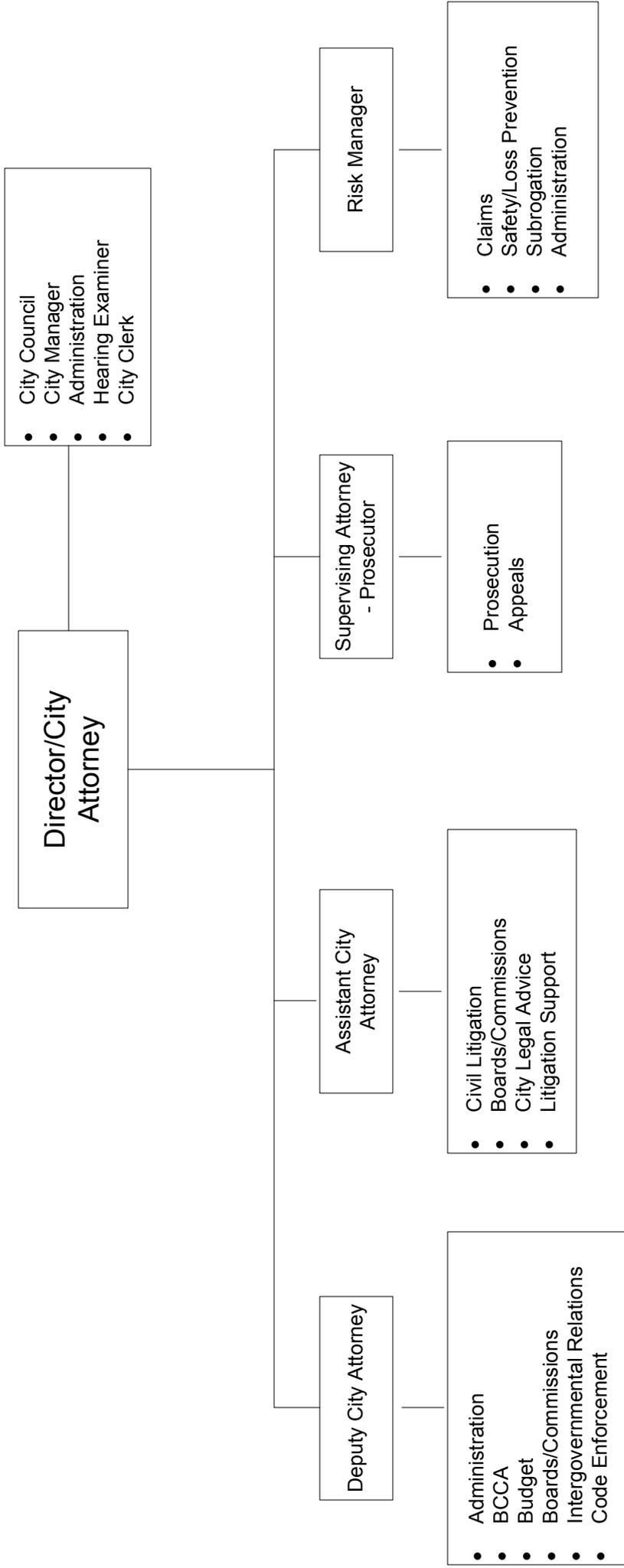
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	23.60	23.60	23.60	23.60
LTE	-	-	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$3,245,904	\$3,339,539	\$3,752,355	\$3,883,121
Worker's Compensation Fund	3,015,941	3,510,729	3,225,000	3,140,000
Unemployment Compensation Fund	394,084	679,137	410,000	386,000
General Self-Insurance Fund	8,898,984	8,196,619	6,714,000	5,999,822
Total Budget	15,554,913	15,726,024	14,101,355	13,408,943

D. Organization Chart



Department Information

City Attorney's Office

E. Accomplishments and Challenges

Program Outcome Statement

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.

Services and Accomplishments

The City Attorney's Office consists of the following divisions: Legal Advice, Civil Litigation, Prosecution, and Risk Management. The goals of this department are to: 1) provide high-quality, cost-effective legal advice and services to the City Council, boards and commissions and City departments; 2) 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; 3) seek justice and enhance public safety through effective enforcement of laws; and 4) safeguard City property, assets, and employees from loss or damage.

The following are the major 2009 - 2010 accomplishments of the City Attorney's Office:

- Significant enforcement of illegal tree cuttings in the City
- Favorable resolution of 5-year-long employment discrimination case
- Favorable resolution of several land use appeals
- Favorable resolutions in federal lawsuits
- Successfully opposed a defense challenge to suppress the Breath Alcohol Concentration (BCA) admissibility
- Successfully ran an infraction hearing pilot program where prosecutors attended all contested hearings resulting in the program being adopted as a regular program in 2011-2012 budget.
- Provided legal training locally, state-wide and nationally, including presentations to state prosecutor and municipal attorney organizations, and courtroom training for new officers.
- Successfully resolved contentious bodily injury damage claims, and began to transition litigated workers' compensation claims from outside counsel to Civil Litigation Division, reducing claims expenses and creating in-house expertise.
- Spearheaded a collaborative effort with Civic Services, Utilities, Transportation, and Parks to develop an employer commercial driver license training program for the City to meet a 2009 legislative requirement.
- Extensive work was completed with various departments and City's broker in addressing and negotiating insurance issues in a number of high profile contracts.
- Conducted RFP for insurance brokerage services and obtained a 13% reduction in fees over expiring contract while retaining one of the industry's leading brokers.
- Review and analysis of the City's loss control and claims management led to a biennium of lower liability claims activity and losses, resulting in a reduction in the City's required liability reserves as determined by the actuary.
- Consistent workers' compensation claims administration by staff and City's third party administrator achieved high marks for the City. An actuarial benchmark of the City's loss history compared with other self-insured Washington State cities concluded Bellevue has 54% lower claims costs than our peers.
- In conjunction with Information Technology Department improved Risk Management's information database for both stability and support; subsequently eliminating the expense of an external contractor.



Department Information

City Attorney's Office

- Assisted Parks and Human Services Department in obtaining national accreditation in 2010; which indirectly indicates the City's Risk Management Program continues to meet best practices standards.
- Worked with city-wide training staff to select a new system and vendor to replace the City's Employee Training System.

Major Challenges for the Biennium

- Significant workload associated with supporting the City in major transportation projects
- Increased workload associated with litigation, client support, council initiatives, etc.
- Public education regarding illegal tree cutting
- Prepare for possible changes in court rules that would reflect new standards for number of cases per public defender and/or a change that would require prosecutors be present at all arraignment hearings.
- Launch new prosecution case management system
- Hiring and training a new domestic violence prosecutor
- With the continued economic downturn issues are expected in recovering from third parties for the City's property and vehicle losses impacting both workload and revenue.
- Expansion of presumed occupational diseases for firefighters and efforts to extend presumptive diseases to police officers through potential legislation places increased challenges on financing the City's self-insured worker's compensation program.
- Launch new Employee Training System and transfer current data onto the new system



F. Proposal List by Department / Outcome
City Attorney
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
11	Criminal Prosecution Services	010.03NN
34	Infraction Prosecution Services	010.02NN
Responsive Government		
3	Legal Advice Services	010.08NN
10	Civil Litigation Services	010.07NN
16	Risk Mgmt Svcs- Insurance, Claims, Safety & Loss Prevention	010.09NA
17	CAO Department Management And Support	010.01NN
Reserves		
	General Self-Insurance Fund Reserves	010.04NN
	Unemployment Compensation Fund Reserves	010.05NN
	Workers Compensation Fund Reserves	010.06NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011

G. 2011-2012 Performance Measures by Department / Outcome

City Attorney



Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
5	Litigation cost per hour as a % of outside counsel cost per hour	Efficiency	50%	60%	55%	55%
6	Maintain high resolution % of lawsuits/legal proceedings in City's favor	Effectiveness	New	New	80%	80%
7	Legal advice cost per hour as a % of outside counsel cost per hour	Efficiency	37%	55%	60%	60%
8	Customer service satisfaction of good or better	Effectiveness	90%	95%	95%	95%
9	% of Risk losses recovered	Effectiveness	88%	68%	70%	70%
10	% of self-insurance claims adjusted within timeliness standard	Effectiveness	99%	95%	97%	97%
11	% of liability claims filed that proceeded to litigation	Effectiveness	8%	7%	7%	7%
Outcome: Safe Community						
1	Cost per criminal case	Efficiency	\$433	\$460	\$460	\$460
2	Avg time to file or decline a criminal case in days	Effectiveness	3.7	9	6	6
3	% of domestic violence cases where prosecution results in a conviction, entry into diversion-type program, or a plea-bargain dismissal	Effectiveness	New	New	70%	70%
4	% of contested hearings with outcome favorable to the City	Effectiveness	New	New	60%	60%

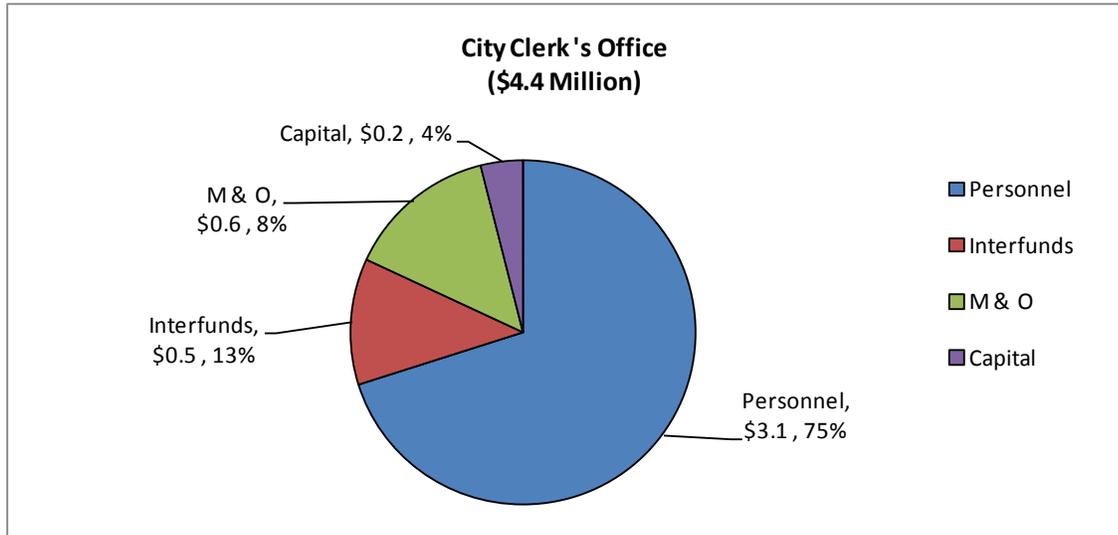


Department Information

City Clerk's Office

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the City Clerk's Office.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$1,508,867	\$1,589,770	\$3,098,637
Interfund	260,975	263,268	524,243
M & O	310,288	313,015	623,303
Capital	125,000	50,000	175,000
Expenditure Total	2,205,130	2,216,053	4,421,183
Reserves	-	-	-
Total Budget	\$2,205,130	\$2,216,053	\$4,421,183

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

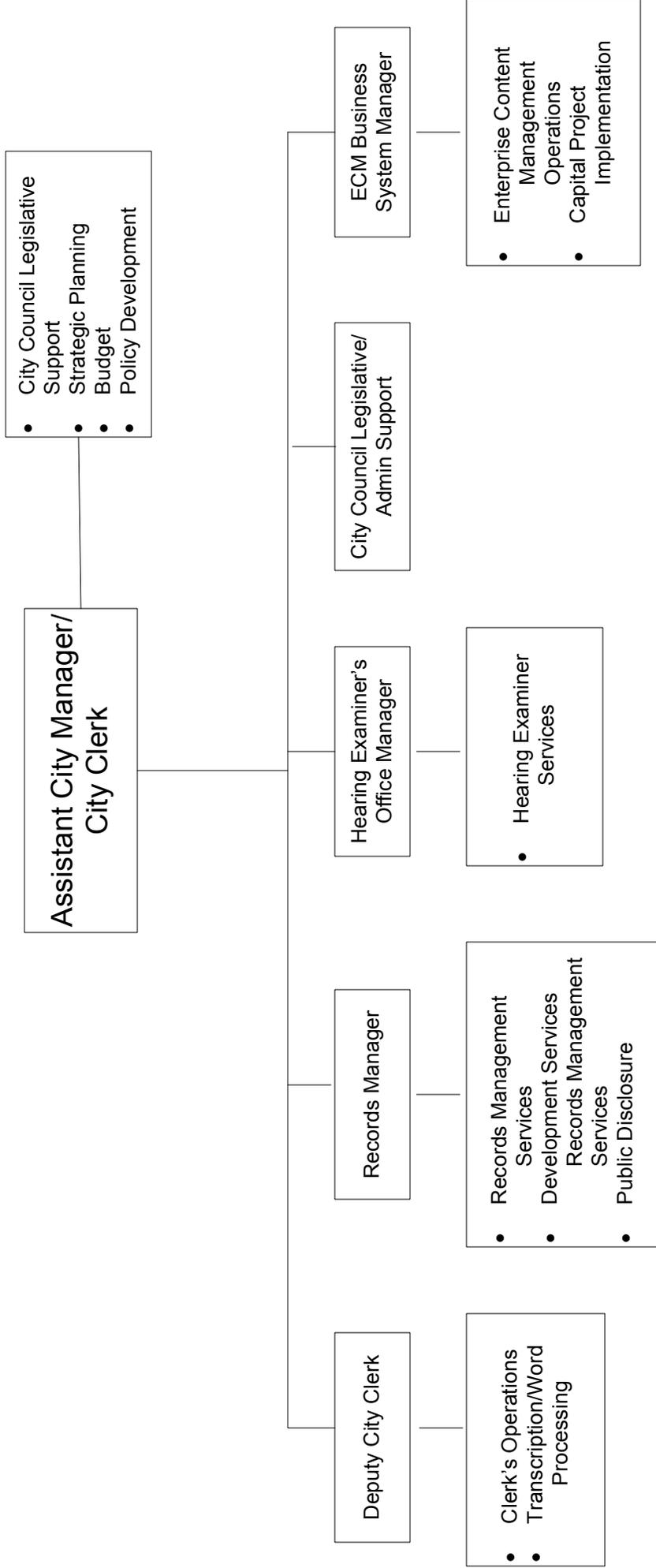
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	15.06	15.31	14.75	14.75
LTE	1.00	1.00	0.00	0.00

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$2,064,921	\$2,046,836	\$2,080,130	\$2,166,053
Op. Gn'ts/Donations/Sp Res Fund	6,078	-	-	-
General CIP Fund	232,337	166,305	125,000	50,000
Total Budget	\$2,303,336	\$2,213,141	\$2,205,130	\$2,216,053

D. Organization Chart





Department Information

City Clerk's Office

E. Accomplishments and Challenges

Program Outcome Statement

The mission of the City Clerk's Office is to support the City Council and City Manager in public policy setting and the legislative process; facilitate communication, information sharing and organization-wide information/records management; and to facilitate participation by citizens in their municipal government.

Services and Accomplishments

The City Clerk's Office provides legislative and administrative support for Councilmembers and Council proceedings as well as supporting the work of the City Manager's Office and City administration. The Office also maintains the official public records of the City, manages the centralized records management program, administers the central electronic repository for City records, manages the public hearing process for land use and administrative decisions, and provides centralized word processing/transcription services.

Hallmarks of the Clerk's profession are accuracy and timeliness. In 2009 94% of Council summary minutes were approved as presented, exceeding the target of 90%. The Clerk's Office processed over 2,100 documents, with 100% of Council's legislative actions published within 3 days of adoption. By state law, Council legislation becomes effective 5 days after publication. Timely publication assures the earliest possible effective date.

Over the past several years, the City Clerk's Office has implemented tools to improve public access to information on issues coming before the City Council, their meetings and their decision making. The Office has recently moved to a hosted web solution for the City Code that provides significantly enhanced public viewing and printing options, better search capabilities and an overall enhanced user experience. The posting of full Council agendas and meeting packets on the City's website along with live video-streaming of Council meetings serve open public government. Citizens and staff are able to play back all or portions of Council meetings on demand. In 2009 the public accessed the Council's Agenda Packet webpage over 35,000 times and almost 8,500 viewed Council meeting videos. This transparent view of City government reinforces public trust and facilitates representative governance.

The Records Management Division is committed to providing high-quality, timely, and responsive service to both external and internal customers. Staff serves external customers through a commitment to open, transparent government in conformance with City Public Records Act Rules that mirror the Public Records Act and State Model Rules for Public Disclosure. During the course of the 2009-10 biennium, the City's Public Records program was recognized as having completed all 30 best practices identified in the 2008 Washington State Performance Audit on Public Disclosure. This effort included participating in the launch of the City's Customer Relationship Management (CRM) system, which was adapted to meet the needs of public disclosure. The CRM system's online portal allows the public to submit and track their public records requests online. During the two year period, the median number of days to complete requests was improved 63%, and the City was able to decrease the number of attorney hours required to review "exception" public disclosure requests by 60%. This improved performance was a result of dedicating trained paraprofessional staffing to this function. Customers have recognized the quality service received from Public Records Staff, with 90% of citizens responding they were 'satisfied' to 'very satisfied' with the service they were provided in a customer survey conducted at the end of 2010.

Service to internal customers includes centralized management of offsite records, secured destruction of confidential documents, access to records supporting City activities/processes, training and general records management consultation. A major focus during 2009 – 2010 was revision of the City's Records Retention Schedule. By focusing on the functional use of City records and mapping those functions back to State requirements, staff were able to streamline the schedule's structure, reducing the number of series (individual policies) from 730+ to less than 75. Implementing the revised schedule is a foundational element for implementing the automated retention management component of the ECM system in 2011, and will enable consistent and controlled organization, management and disposition of records in all formats.



Department Information

City Clerk's Office

The ECM Business Systems Division continued to advance management of the City's growing volumes and complexity of electronic records. Staff worked to add new types of content to the system; implementing the Digital Asset Management module to manage video, audio, large-scale engineering drawings, and photographs; as well as increasing the total number of documents stored in the system. The system now houses 709,523 documents (2,856,957 pages of content) and 12,962 digital media files (and growing). Staff continued their work to integrate the ECM with other City applications including the Finance/HR system and the Utilities Department's sewer inspection program to facilitate sharing of data and documentation. Future phases planned for 2011 - 2012 include: automating the Council Agenda Packet and Accounts Payable processes; implementing the Universal Records Management component (automated retention management); building a web portal to allow direct public access to content stored in the ECM repository; and additional integrations with other City systems.

The Hearing Examiner's Office processed 235 cases in 2009, including 7 land use applications, 50 civil violations, 178 sign code violations and 2 appeals on administrative land use decisions. Of the 39 decisions issued by Examiners only one was appealed to the City Council (KDC Helistop). In 2009 the Hearing Examiner submitted two land use recommendations (Saint Andrews Rezone and T-Mobile CUP) to the City Council, who concurred with both recommendations.

The City's five contract Hearing Examiners on average processed 47 matters, with no cases appealed to Superior Court in 2009, and collectively achieved 95% timeliness for issuance of decisions/recommendations. The Examiners strive to achieve the goal of 100% timeliness, which can be difficult on more complex cases.

2011–2012 Work Initiatives

- Investigate new technologies/tools to further government accessibility and public involvement.
- Continue to expand the amount of public information available online/through the public-facing web portal. (Electronic access was recognized as a preferred and valid method for responding to public records requests through State legislation adopted in 2010.)
- Continue to manage centralized public records/public disclosure requests in alignment with State regulations and City policy
- Provide professional consultation to staff on records-related issues. Work with departments to provide the necessary capabilities to manage all types of information through its lifecycle (creation to disposition).
- Launch and coordinate centralized / outsourced records conversion services for City departments to efficiently convert paper records to electronic format for shared access/storage in the City's ECM system.
- Analyze trends and statistics related to Public Disclosure to propose and support possible revisions to the Public Records Act to ensure public access to information is efficient, cost effective, and equitable.
- Implement the Universal Records Management (automated records retention management) component of the ECM system to apply updated retention policies to electronically stored records.
- Work with Information Technology and other departments to develop and implement strategies to further integrate core City systems with the ECM System.
- Implement automated workflows utilizing ECM tools for processing Account Payable transactions and preparation, assembly, and publication of the weekly City Council meeting packets, two of the City's most resource-intensive enterprise-wide business processes. Lay the groundwork for automating the contract routing process in 2012.
- Expand availability of online training tools and in-person trainings on policies, procedures, and new ECM tools that support records management activities.
- Scan and index historical Hearing Examiner files into the ECM system to provide enhanced public and staff access to historical Hearing Examiner decisions, case files and the history of affected sites within Bellevue.



Department Information

City Clerk's Office

Major Challenges for the Biennium

Key drivers for the City Clerk's Office work program continue to include enhancing accessibility to public information, customer service, improving the efficiency/effectiveness of our processes, and compliance with best management practices. As the public becomes more sophisticated in the ways of electronic communications, so too does our need to embrace new technologies to address their expectations.

Public and private sector agencies have been challenged to properly manage records in the face of the rapid expansion of the sources and volumes of records created in the course of doing business. The City has been viewed as a leader among Washington State government agencies in seeking innovative solutions to these challenges and focusing on program compliance. Through dedicating resources to electronic content management, implementing an email archiving solution, and our commitment to educating employees about their responsibility to manage records, the City is in a position where compliance with existing and emerging requirements is possible. As the State continues to develop new requirements, interpretations and standards for managing records in an electronic format, the City's program will continue to partner with the Washington State Archives and other agencies to seek solutions that are focused on enhanced access, positive user experiences, reliability, and proper management of the public's records and information. The frequency and scope of public records requests is projected to increase on an annual basis, but staff is committed to maintaining the program's documented high standards. Staff will continue to seek training and to identify best practices to lead this significant improvement of service to internal and external customers.

The Hearing Examiner's Office has historically been staffed by an Office Manager and an Administrative Assistant. Recent elimination of the .56FTE Administrative Assistant position presents a significant challenge in maintaining the expected level of service. As Bellevue continues to build out, the issues before the Hearing Examiners have become more complex, many requiring multiple hearings to address legal issues and to accommodate the numbers of persons testifying. There is no significant downward trend in case management.



**F. Proposal List by Department / Outcome
City Clerk**

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
43	Word Processing Services	020.03NN
Responsive Government		
7	Council Legislative and Administrative Support	020.02NN
8	City Clerk Operations	020.01NN
12	CCO Department Management	020.10NN
21	Disclosure of Public Records and Information	020.05NN
23	Hearing Examiner's Office	020.07NA
27	Records Management Services	020.04A1
43	Centralized / Outsourced Records Conversion	020.04DN
51	Enterprise Content Management Program	020.08PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
City Clerk
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
Discrete Projects		
	Enterprise Content Management System (ECM) Implementation	020.08DN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011

G. 2011-2012 Performance Measures by Department / Outcome

City Clerk



Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	% Council minutes approved as presented	Effectiveness	94%	90%	90%	90%
2	% Legislation published within 3 days of Council adoption	Effectiveness	100%	100%	100%	100%
3	# of City documents processed	Workload	2,118	1,600	1,600	1,600
4	% of citizen issues/concerns responded to within 10 business days	Effectiveness	68%	70%	75%	75%
5	% weekly online viewings of Council meeting agendas per household	Effectiveness	1.6%	1.8%	2%	2.2%
6	# of public disclosure requests	Workload	301	300	300	315
7	% of customers who were satisfied to very satisfied with their experience with the Public Disclosure process	Effectiveness	New	75%	85%	85%
8	% of public disclosure requests closed within 10 business days	Effectiveness	51%	50%	50%	50%
9	% of Hearing Examiner decisions/recommendations issued within 10 days	Effectiveness	95%	100%	100%	100%
10	% of Hearing Examiner decisions appealed	Effectiveness	2.5%	< 5%	< 5%	< 5%
11	% of non-exempt ECM content available to the public	Effectiveness	0%	0%	25%	50%
12	% of ECM content growth	Effectiveness	23%	20%	20%	20%

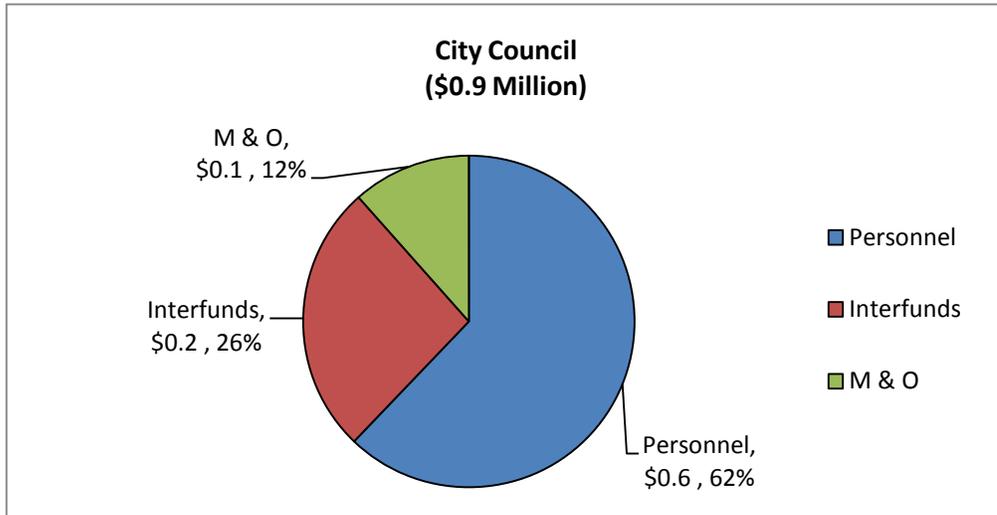


Department Information

City Council

The following tables display 2011-2012 budget expenditures by category, staffing summary and expenditure/budget summary for City Council.

A. 2011-2012 Budget Expenditures by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$280,532	\$294,161	\$574,693
Interfund	119,526	123,485	243,011
M & O	53,175	53,775	106,950
Capital	-	-	-
Expenditure Total	453,233	471,421	924,654
Reserves	-	-	-
Total Budget	\$453,233	\$471,421	\$924,654

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	7.00	7.00	7.00	7.00
LTE	-	-	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$408,472	\$399,976	\$453,233	\$471,421
Total Budget	\$408,472	\$399,976	\$453,233	\$471,421



**Department Information
City Council**

D. Organization Chart – N/A

Department Information

City Council

E. Accomplishments and Challenges

Program Outcome Statement

The City Council has established the following goals and underlying principles that guide their work:

- Protect the livability and vitality of all the City's neighborhoods;
- Maintain a vital downtown;
- Work together with citizens and community groups to solve problems;
- Provide quality and responsive City services and infrastructure;
- Ensure public safety;
- Respond to the needs of youth and families;
- Improve transportation systems;
- Maintain an attractive and clean City;
- Protect and enhance our natural environment;
- Manage the City's finances prudently; and
- Provide regional leadership and cooperation.

Services and Accomplishments

The City Council continues to devote significant energy to improving the quality of life for Bellevue residents and businesses. Government's effectiveness is gauged in good part by its citizens' satisfaction with government services and operations. In 2009, 97% of citizens rated Bellevue as a good to excellent place to live. 75% rated Bellevue as being close to meeting their expectations for an ideal quality of life. And, 86% of all Bellevue residents feel that they are getting value for their tax dollar. The Council has invested a significant portion of their work efforts on local, regional, state, and federal transportation issues. Of the 51 regional committees and organizations in which Councilmembers participated in 2009 and 2010, several specifically focused on improving the regional transportation system, seen as a major element in providing congestion relief identified by many as the City's highest priority. Council members participated in leadership positions on the Sound Transit Board, Puget Sound Regional Council Transportation Policy Board, Eastside Transportation Partnership, and WSDOT SR 520 Executive Committee.

Similarly, the Council has continued to focus on neighborhood preservation and standards, including completing additional work on neighborhood character as part of the Neighborhood Livability initiative, evaluated opportunities to improve neighborhood vitality, and promoted opportunities for citizen and neighborhood involvement. Work included completing 19 neighborhood improvement projects and 38 community service projects, completion of the 6-part Great Community Workshop series, and the ground breaking for Lake Hills Shopping Center. Bellevue citizens responded with an 89% ranking of citizen satisfaction with Bellevue's neighborhood livability.

Another Council focus has been on broadening the City's economic base to prepare for economic recovery and provide a stronger foundation in future for swings in the economic cycle. This investment has proved effective in attracting new or expanded businesses to Bellevue, including Microsoft, Cbeyond, and Bungee Games, as well as stimulating small business development programs. The City worked to promote trade with India (*Initiative India*), China (*Choose China*), and other international opportunities. In 2009, the City implemented a Local Revitalization Financing Area to recapture \$500,000 in property and sales taxes annually for 25 years (a total of \$12.5 million) to support the NE 4th Street extension project.

City Council maintained an active role on regional issues as indicated by their participation on 51 regional committees and organizations addressing regional decision making in 2009 and 2010, assuring Bellevue's continued influence and regional equity for Bellevue citizens. Areas of influence include regional transportation, human services, transit strategies, water supply, a reliable power grid,



Department Information

City Council

the environment, public records, education and other significant issues. Under Council direction, City staff tracked over 500 state legislative issues each year and provided input to legislators to protect the City's interests. Staff developed interest statements related to regional economic investment strategies, Vision 20-20 growth alternatives, the 10 Year Plan to End Homelessness, King County's Mental Illness and Drug Dependency Action Plan, King County's park levies, the King County Interlocal jail agreement and animal care and control services. Council participated in the regional conversation related to Sound Transit's Eastlink project, King County's Transit Task Force, I-405 express toll lane review, I-90 two-way transit operations, SR 520 tolling, regional water supply, solid waste management and the creation of King County's flood control zone and conservation district.

Key regional activities included:

- Continued work on the Sound Transit Eastlink Supplemental Draft Environmental Impact Statement
- Ongoing coordination with WSDOT concerning I-405, SR 520 and I-90 projects
- King County Metro Transit Service provision
- Cascade Water Alliance Water rights and water supply planning
- Regional Flood Control project allocation
- King County County-wide Planning Policy review and development.

Other significant accomplishments directed by the City Council included:

Capital Project Milestones

- Completed NE 10th Street Bridge over I-405, in partnership with WSDOT.
- Worked with WSDOT to complete the I-405 South Bellevue Widening Project to add new freeway lanes and provide congestion relief south of Downtown.
- Readied WSDOT I-405/NE 8th Street to SR 520 Braided Ramp interchange improvement project for construction in 2010.
- Completed 3 neighborhood sidewalk projects funded by the Supplemental CIP, including 128th Avenue, SE 26th Street, and Somerset, and additional projects in the Newport Hills, Factoria, and West Bellevue neighborhoods through the CIP's sidewalk program.
- Invested \$9.8 million in 2009 and \$10.2 million in 2010 for renewal/replacement of existing water, wastewater, and storm water facilities to maintain utility service levels at lowest cost.
- Resurfaced 28.5 lane miles of City streets and replaced 80 sidewalk curb ramps as part of the 2009 Overlay Program.
- Completed Wilburton Hill Community Park and Newport Hills Park conversion to synthetic soccer fields as part of the voter-approved Parks levy.
- Initiated architectural, engineering and site design services for the Bellevue Botanical Garden Visitor Center and Bellevue Youth Theater at Crossroads projects, also partly funded through the Parks levy.
- Acquired the Tyler property (4.79 acres) in the Lake Hills neighborhood in 2009 and initiated acquisition of the Paschinskiy property (2.01 acres) funded in part through Parks levy proceeds.

Neighborhoods and Community Program Successes

- Continued neighborhood livability outreach and analysis of infill and teardown development in single-family neighborhoods and adopted related Land Use Code amendments.
- Introduced the Neighbor Link program, involving Bellevue neighborhoods in 38 public service projects.
- Continued Neighborhood Fitness projects, including clean-ups in two older neighborhoods.
- Introduced the web-based Home and Neighborhood Maintenance Guide.



Department Information

City Council

- Enhanced staffing and services at Mini-City Hall as part of the *Bellevue Cares* recession response initiative.
- Completed three neighborhood traffic calming projects and installed flashing school zone lights at two elementary schools.

Other Major Program Successes:

- Engaged in a successful new budget process, known as *Budget One*, based on principles of collaboration, shared leadership, efficient/effective business processes, customer-driven services, and measurable outcomes and performance metrics.
- Six departments/functional areas retained national/international accreditation in 2009/2010.
- City Hall received TOBY “The Outstanding Building of the Year” regional award from the Building Owners and Managers Association as well as the 2010 Energy Star Award (90% rating).
- Received the International City and County Management Association’s (ICMA) *Certificate of Excellence in Performance Management*, the Association of Government Accountants *Gold Award* for performance reporting, and the Government Finance Officers Association’s *Certificate of Achievement for Excellence in Financial Reporting* and *Distinguished Budget Presentation* awards.
- Received the *100 Best Communities for Youth Award* from America’s Promise for the 5th consecutive year and *Tree City* designation by the National Arbor Day Foundation for the 20th consecutive year.
- Secured three awards for the Bel-Red Subarea Plan, including a Vision 2040 award from the Puget Sound Regional Council; a Governor’s Smart Communities Award; and a planning award from the Washington State Chapter of the American Planning Association.
- *Received Platinum Award for Utilities Excellence* from the Association of Metropolitan Water Agencies.

2011–2012 Work Initiatives

- Neighborhood livability
- Community outreach
- Human infrastructure
- Public safety
- Parks and 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.

Major Challenges for the Biennium

The Council anticipates the following challenges for the biennium:

- Responding to additional service needs generated by the economy, community growth and diversification.
- City fiscal health and flexibility in an economic downturn.
- Scope and range of facilities necessary to retain a high quality of life.



Department Information

City Council

- Land use and environmental stewardship.
- Economic vitality.
- Continuing collaboration with other Eastside cities and regional agencies on high-profile regional issues.
- Continuing to support legislative actions that are in the best interests of cities and oppose legislative actions that are detrimental to cities.



**F. Proposal List by Department / Outcome
City Council**

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
1	Legislative Branch - City Council	030.01NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011

G. 2011-2012 Performance Measures by Department / Outcome

City Council

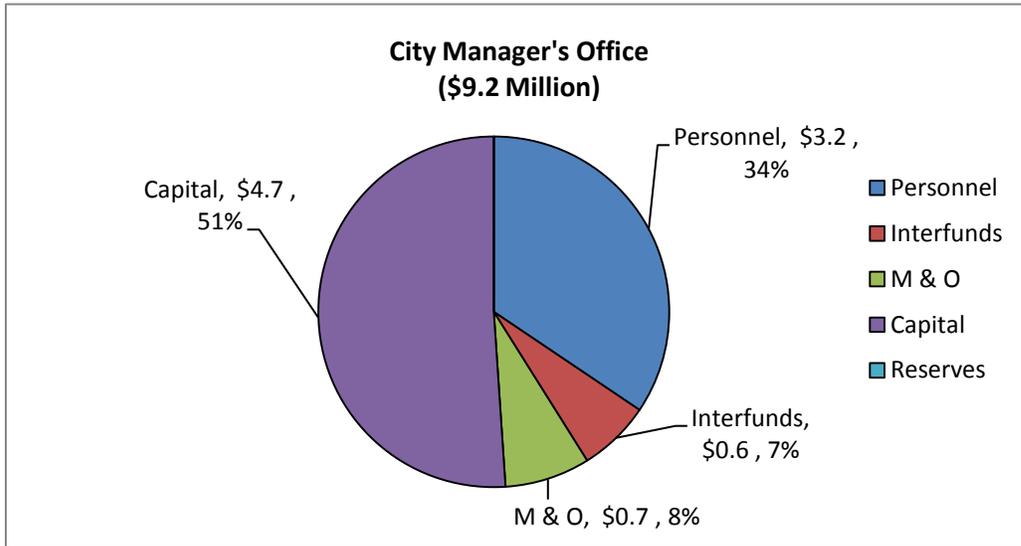


Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	% of residents rating the City of Bellevue as a "good" to "excellent" place to live	Effectiveness	97%	95%	95%	95%
2	% of residents rating their neighborhoods as "good" to "excellent" places to live	Effectiveness	89%	90%	90%	90%
3	% of citizens rating Bellevue as being close to very close to meeting their expectations for an ideal quality of life	Effectiveness	75%	80%	80%	80%
4	% of residents that say Bellevue is headed in the right direction	Effectiveness	88%	85%	85%	85%
5	% of residents that feel they are getting value for their tax dollars	Effectiveness	86%	80%	80%	80%

Department Information City Manager's Office

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the City Manager's Office.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget
Personnel	\$1,548,303	\$1,628,554	\$3,176,857
Interfund	298,707	313,005	611,712
M & O	393,454	331,858	725,312
Capital	1,560,000	3,150,000	4,710,000
Expenditure Total	\$ 3,800,464	\$ 5,423,417	\$ 9,223,881
Reserves	-	-	-
Total Budget	\$ 3,800,464	\$ 5,423,417	\$ 9,223,881

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

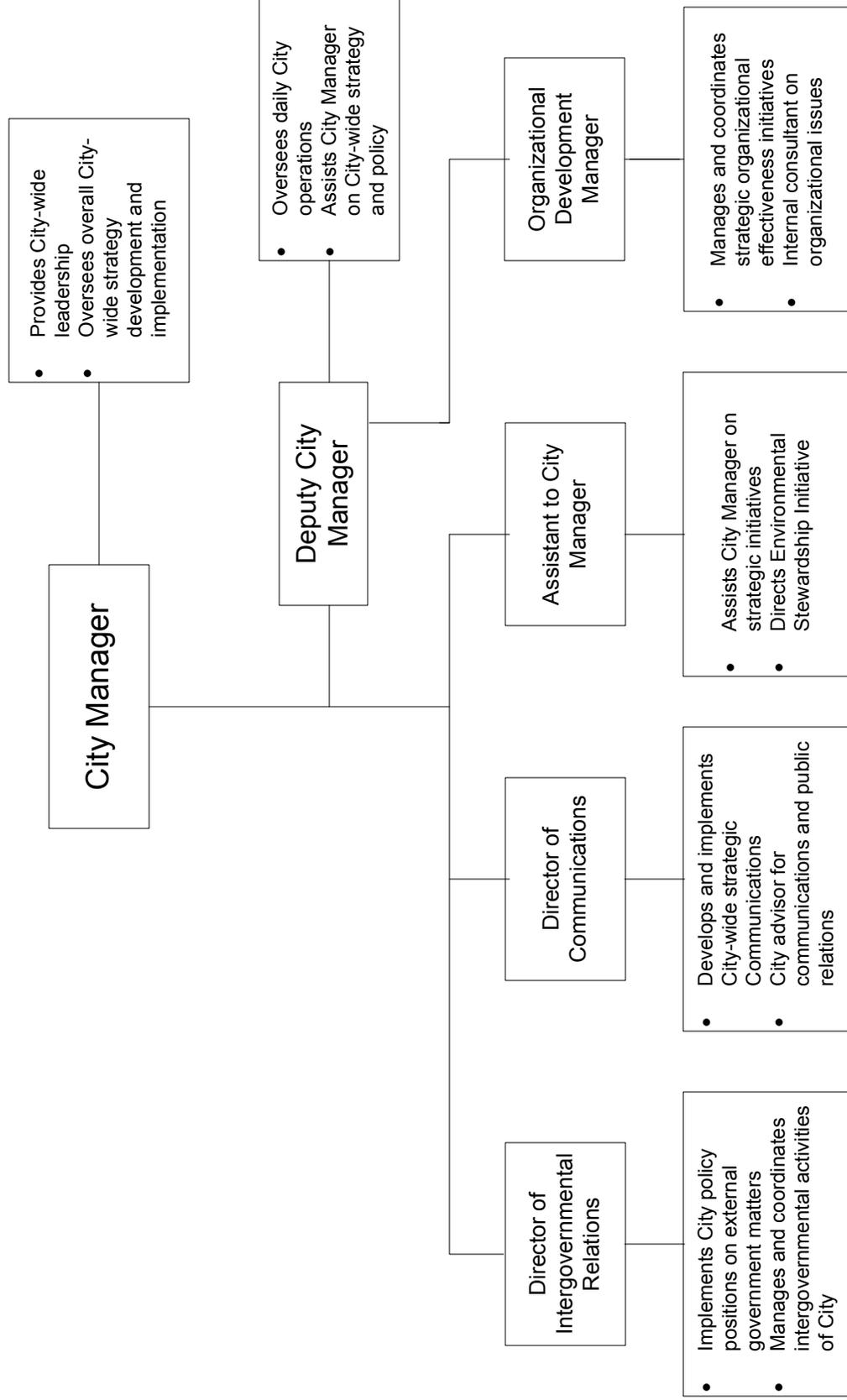
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	9.50	9.50	10.00	10.00
LTE	1.00	1.70	1.00	1.00

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$1,777,191	\$1,931,035	\$2,083,271	\$2,201,352
Op Gnts/Donations/Sp Res Fund	0	116,998	157,193	72,065
General CIP Fund	3,752	1,211	1,560,000	3,150,000
Total Budget	\$1,780,943	\$2,049,244	\$3,800,464	\$5,423,417

D. Organization Chart





Department Information

City Manager's Office

E. Accomplishments and Challenges

Program Outcome Statement

The mission of the City Manager's Office is to provide for organizational leadership in the implementation of Council vision, goals, policies, and direction.

Services and Accomplishments

The City Manager's Office consists of the following program areas:

- Overall City Management and Planning;
- Intergovernmental Relations and Coordination;
- Communications Office.

The goals of the City Manager's Office are to:

- Provide leadership to the organization based on the City's Core Values: Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation;
- Provide leadership on the City's Environmental Stewardship Initiative;
- Ensure that the goals and objectives of City departments fulfill City Council directives, and that the City's work is carried out through effective management of human, financial, and material resources;
- Provide leadership and coordinate the City's role in local, regional, state, and federal intergovernmental issues, while promoting effective partnerships with Bellevue's businesses and residential communities;
- Provide leadership and coordinate communications with citizens and the news media on citywide issues, and maximize the effectiveness of city-owned media (such as Bellevue Television - BTV, the City web site, It's Your City - the City's newsletter, etc.) for enhancing understanding of City issues and programs by residents, businesses, and City staff;
- Coordinate internal communications within the organization;
- Provide leadership on the One City initiative.

The City Manager's Office accomplished the following items during the 2009-2010 biennium:

- Achieved high satisfaction ratings in 2009:
- The majority (97%) of residents surveyed in 2007 describe Bellevue as a good or excellent place to live.
- Eighty-nine (89%) of 2009 respondents consider their neighborhood to be an excellent or good place to live.
- Almost nine in ten respondents (88%) feel that the City, as a whole, is generally headed in the right direction - slightly higher than in all previous surveys (80% in 2008 and 2007; 77% in 2006; 86% in 2005; 78% in 2004, 2002, and 2001; and 79% in 2003).
- Seven in ten (75%) respondents indicate they are satisfied with the job the City is doing in planning for the future
- When thinking about Bellevue services and facilities, eighty-six percent (86%) indicate they feel they get their money's worth for their tax dollar
- Bellevue's departments continue to operate at the highest level of professionalism: All operating departments have received accreditation from their respective accrediting organizations.
- The City continued its participation in the E-gov Alliance, dedicating staff resources to improve customer-centric cross-boundary online portals.
- Initiated new budget process ("Budget One") resulting in greater efficiency and employee engagement.



Department Information

City Manager's Office

- Continued to provide leadership on organization's "One City" initiative.
- Initiated first EV charge stations at City Hall.
- Bellevue voted one of the 100 Best Communities for Young People.
- The City received Best Workplace Recycling Award.
- Adopted Meydenbauer Bay Master Plan.

Intergovernmental Relations and Coordination Achievements:

- Participated in and supported the work of the Council to engage in regional policy-making to promote the interests of the City for transit, regional growth and transportation policy, regional transportation projects, utilities, solid waste, flood control, jail, human services and other areas.
- Actively participated in regional collaborations to improve service delivery and efficiency for animal control, regional dispatch and jail services.
- Supported the Council in communicating and achieving study of alignment preferences at Sound Transit.
- Continued implementation of actions to achieve Bellevue's long-term water supply vision and needs through Cascade Water Alliance.
- Achieved specific state legislative goals as articulated in the City's Legislative Agenda and advanced City interests for the Bel-Red Corridor at the Federal level.

Communications

- Continued to make improvements to the city's website in coordination with the Information Technology Department.
- Improvements included the addition of foreign-language sites to serve the city's growing ethnic populations.
- Initiated citywide improvements for internal communications, including an enhanced Intranet site.
- Enhanced media relations activities. Enhancements included weekly roundup of key Council decisions and additional editorial board outreach initiatives.
- Continued production of award-winning monthly television show highlighting city accomplishments, and continued to improve editorial integrity of It's Your City community newsletter.
- Provided planning and editorial support for special events, including city's Innovations conference and AllCOB meeting.
- Bellevue Television (BTV) received eight awards from the National Association of Telecommunication Officers and Administrators in 2008. For the second year, "It's Your City" won first place awards.

Major Challenges for the Biennium

The City Manager's Office anticipates challenges in a variety of citywide areas including:

- Responding to additional service needs generated by community growth and diversification;
- City fiscal health and flexibility;
- Scope and range of facilities during economic downturn necessary to retain a high quality of life;
- Land use and environmental stewardship;
- Economic vitality;
- Aging infrastructure;



Department Information

City Manager's Office

- Responding to potential devolution of services or cost increase for services from other regional agencies;
- Continuing collaboration with other Eastside cities and regional agencies on high-profile regional issues;
- Continuing need to support legislative actions that are supportive of cities and oppose legislative actions that are detrimental to cities.



F. Proposal List by Department / Outcome
City Manager
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Healthy & Sustainable Environment		
33	Environmental Stewardship Initiative	040.06NN
Responsive Government		
2	City Management and Planning	040.04NN
11	Intergovernmental Relations/Regional Issues	040.08NN
26	Communications	040.02A1
66	Civic Engagement Program	040.03NN
68	Public Defense Services	040.01NN
75	Civic Svcs Support-Relocation of Courts from Surrey Downs	040.10D1

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
City Manager
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
Discrete Projects		
	Relocation of Courts from Surrey Downs to Alternate Site	040.10PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011

G. 2011-2012 Performance Measures by Department / Outcome

City Manager



Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	% of people who say they are getting their tax dollars worth	Effectiveness	86%	89%	89%	89%
2	% of residents that say Bellevue is headed in the right direction	Effectiveness	88%	85%	85%	85%
3	% of citizens rating City as a good or excellent place	Effectiveness	97%	95%	95%	95%
4	Number of FTEs managed	Workload	1,360	1,310	1,245	1,245
5	% of residents and businesses who feel the City is doing a good job of looking ahead and seeking innovative solutions to regional, state and local challenges	Effectiveness	New	80%	80%	80%
6	% of success in achieving items/interests in IGR agendas	Effectiveness	New	50%	50%	50%
7	% of residents who agree/strongly agree that city does a good job keeping them informed	Effectiveness	New	91%	90%	90%
8	% change for internal communications score (from biennial employee survey)	Effectiveness	New	7%	New	5%
9	# of citizens accessing city information on Facebook and Twitter	Effectiveness	600	900	2,000	2,500
10	# of volunteer hours	Workload	127,000	135,000	135,000	135,000
11	# of city volunteer programs offered	Workload	55	50	50	50
12	# of cross community partnerships or sponsorships with external stakeholders	Workload	5	15	25	25

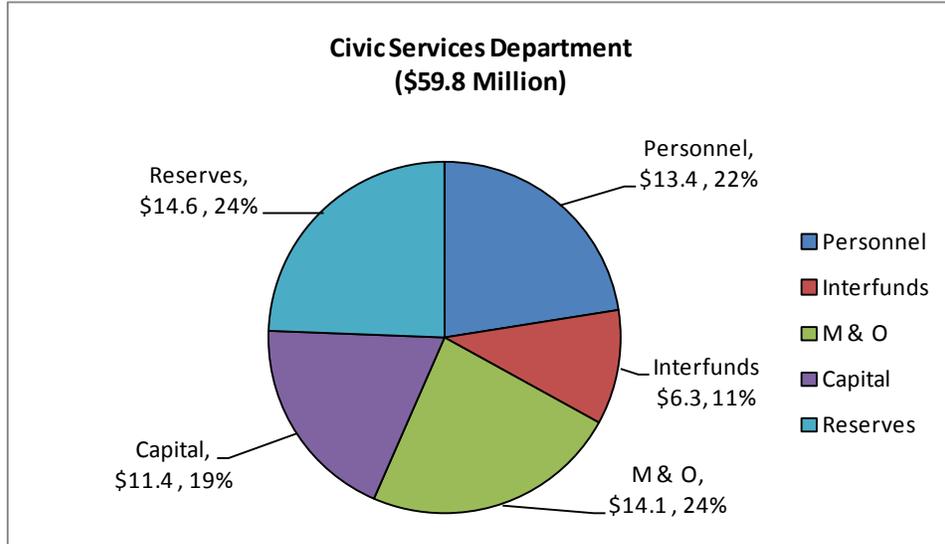


Department Information

Civic Services

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Civic Services Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$6,551,683	\$6,895,183	\$13,446,866
Interfund	3,147,603	3,149,913	6,297,516
M & O	6,946,841	7,126,802	14,073,643
Capital	6,891,903	4,493,595	11,385,498
Expenditure Total	23,538,030	21,665,493	45,203,523
Reserves	16,114,852	14,588,205	14,588,205
Total Budget	\$39,652,882	\$36,253,698	\$59,791,728

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

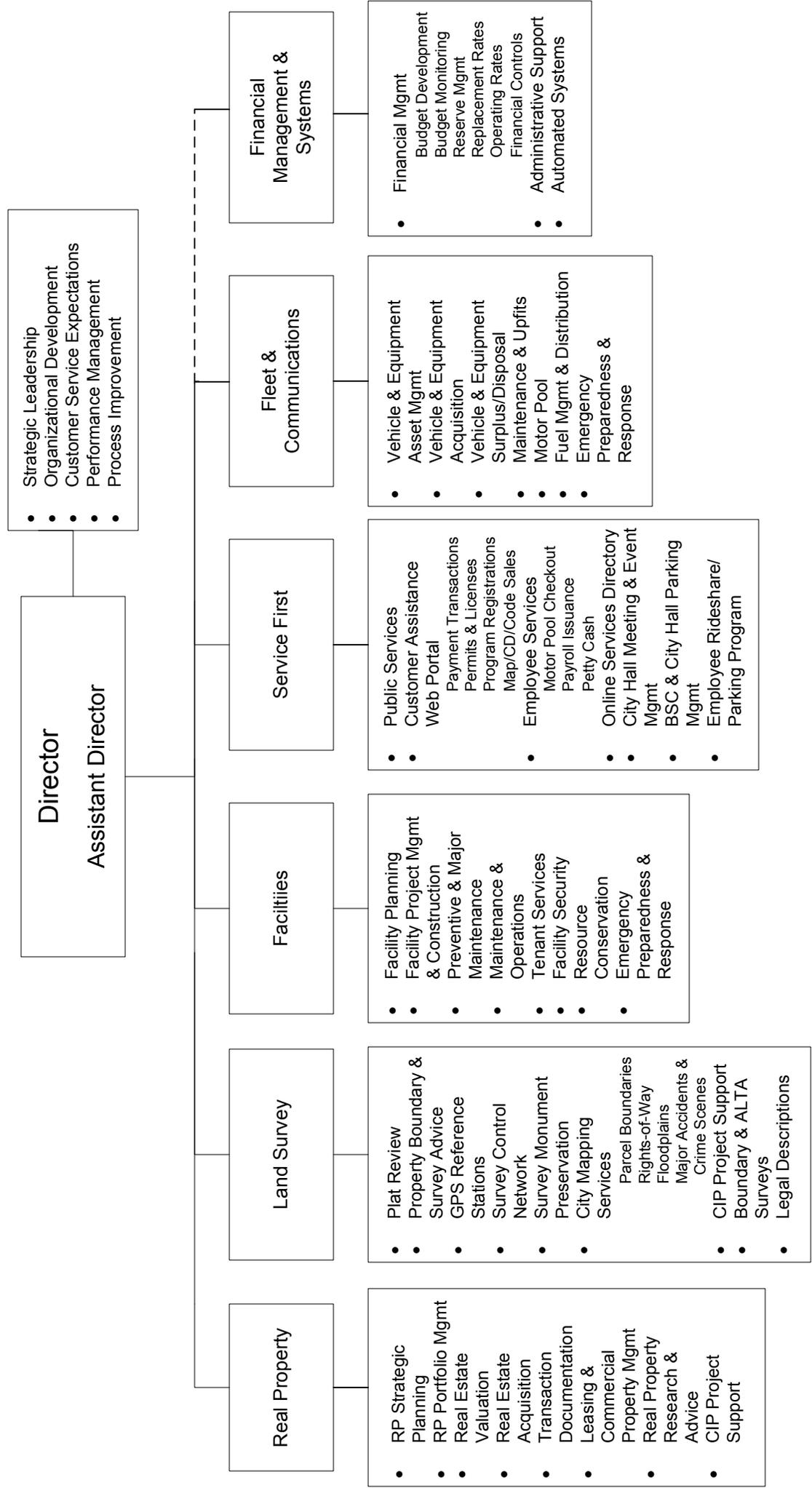
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	64.83	64.83	62.83	62.83
LTE	5.00	4.00	3.00	3.00

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$3,501,560	\$3,640,185	\$3,548,090	\$3,710,092
Land Purchase Revolving Fund	-	-	842,080	867,342
Facilities Services Fund	7,459,930	7,676,394	6,982,307	7,253,841
Op Gnts/Donations/Sp Res Fund	275,032	317,213	265,907	160,535
General CIP Fund	643,154	523,842	375,000	375,000
Equipment Rental Fund	34,431,277	32,827,197	27,639,498	23,886,888
Total Budget	\$46,310,953	\$44,984,831	\$39,652,882	\$36,253,698

D. Organization Chart



Department Information

Civic Services

E. Accomplishments and Challenges

Department Objective

The mission of the Civic Services department 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.

Services and Accomplishments

1. Operate City Hall as a community gathering place that supports the City's economic vitality.
 - Processed 7,841 reservations for City Hall public meeting rooms, including 503 requiring space reconfigurations for special events.
 - Provided event coordination services for 309 special events held at City Hall. Major events include Yao 40th Anniversary, BDA *Live at Lunch* concerts, Extreme Weather Expo, Neighborhood Link Picnic & Concert.
2. Streamline access to public services and encourage consistent service across the organization.
 - Continued to enhance internet and intranet sites to improve customer access to information and services.
 - Implemented credit card pay-by-phone bill payment option for Service First desk customers.
 - Collaborated with King County Elections to provide accessible voting center at City Hall.
 - Developed plan with WSDOT to bring "Good To Go" 520 tolling pass sales to City Hall.
3. Flexibly and efficiently support public and departmental needs.
 - Collaborated with U.S. Census Bureau to provide space at City Hall for training 2010 census volunteers.
 - In support of One City initiative, implemented high performing organizational strategies department-wide including structured employee and customer feedback, alignment of performance measures with business goals, enhanced employee engagement and empowerment, and process improvement.
 - Conducted integrated internal customer survey to gather feedback on department's service delivery.
 - Ensured departmental readiness for emergency events by updating procedures, training staff (all staff now meet NIMS requirements) and participating in emergency exercises such as Soundshake 2010.
 - Supported ITD in providing data center collocation services for Seattle and Kirkland and Overlake Hospital to facilitate regional disaster recovery efforts and infrastructure sharing.
 - Supported Transportation Department's Capital Investment Program with property negotiations for projects such as 145th Place SE, 120th Avenue NE and NE 4th Street Extension.
 - Analyzed value impacts of Sound Transit's East Link Project on city properties.
 - Assessed several sites for court relocation and developed cost estimate for CIP.
 - Supported evaluation of regional jail sites, including City-owned Lincoln Center.
 - Supported transition from City's 911 Communications Center to NORCOM, including lease with tenant improvements for use of 7th Floor City Hall and agreement to provide communications maintenance services.
 - Facilitated relocation of EPSCA staff from 7th Floor of City Hall to Redmond.



Department Information

Civic Services

- Moved the Electronic Communications Shop and some of Parks Resource Management to the Bellevue Service Center, more fully utilizing this facility and achieving collocation benefits for operations.
 - Redeployed parking stalls at BSC to improve capacity and efficiency.
4. Provide clean, safe, attractive, and functional municipal facilities while protecting the City's capital investments through ongoing maintenance and systematic renovation.
 - Installed an Uninterruptible Power Supply (UPS) battery monitoring system at City Hall, allowing the replacement of batteries before they fail.
 - Completed security projects at City Hall to address gaps and improve overall safety for employees and the public.
 - City Hall received 2010 TOBY "The Outstanding Building of the Year" regional award from BOMA (Building Owners and Managers Association).
 5. Safeguard the City's investment in equipment through timely and cost-effective asset management, maintenance, and repair services.
 - Developed standard for City generators and purchased 4 multi-voltage portable generators to be used to support public facilities in an emergency event; funded by Community Trade & Economic Development grant.
 - Developed new standard and acquired four new fire pumpers in collaboration with Fire Department.
 - Implemented cash flow methodology to manage fleet and communication capital reserves more cost-effectively.
 - Fleet Shop certified by Automotive Service Excellence as Blue Seal (their top rating); all mechanics now ASE certified including several as Emergency Vehicle Technician, required by vendors to work on fire apparatus.
 6. Manage the City's property assets and land survey systems to ensure legal and policy compliance.
 - Supported purchase of Safeway/Mid-Mountain site to satisfy several City objectives in the Bel-Red Plan.
 - Completed sale of jail property to Children's Hospital.
 - Completed control survey of the Bel-Red area to support future East Link and CIP property acquisitions, design and construction activities.
 - Completed Right-of-Way survey and re-monumentation of Killarney Way and the Plat of Killarney.
 - Amended Survey staff review policies & procedures for Development Services Land Use Applications.
 - Updated City's standard wireless facility lease agreement.
 - Managed Lincoln Center property management contract and leasing operations.
 7. Utilize technology to facilitate service delivery and efficient operations.
 - Implemented Customer Relationship Management (CRM) web portal to allow customers to submit requests for service and information seamlessly.
 - Completed upgrade of maintenance management software (Maximo) via interdepartmental team. All department staff are trained and using the system.
 - Designed and implemented new LIS Parcel editing application to ensure timely availability of accurate parcel data for city employee use.
 - Purchased new fleet/fuel data system to support fuel conservation (2011) and fleet rightsizing (2012).



Department Information

Civic Services

8. Operate and manage the City's assets in an environmentally responsible manner.
 - City Hall received Energy Star in 2009 and 2010; placed 4th in BOMA Better Bricks Energy Efficiency Program.
 - Expanded City Hall recycling program in collaboration with Utilities staff, including food waste recycling with compostable containers and utensils in Deli, and one-stop recycling center at loading dock.
 - Implemented Resource Conservation Manager Program in cooperation with Puget Sound Energy.
 - Implemented utility tracking system to comprehensively manage City utility usage and costs.
 - Drafted Resource Conservation Plan for City operations and facilities.
 - 2010 savings at City facilities exceeded \$125,000 with grant receipts of \$28,000.
 - Implemented energy conservation projects, including HVAC and lighting upgrades (some with PSE rebates)
 - Progressively converting City's fleet to hybrid vehicles; acquired 62 hybrids, including two medium duty hybrid trucks; utilizing grant funds from Puget Sound Air Agency's Clean Cities Coalition.
 - Met State commute trip reduction goals for reducing drive along trips and vehicle miles travelled by employees working at City Hall (62% of employees ride transit or use non-SOV commute mode).

Major Challenges for the Biennium

- Staff reductions in the Service First Division present several major challenges in managing customer and City staff expectations regarding their services, operating standards, and the availability of staff. For example, many phone calls to the public service desk will now go to voicemail, likely frustrating citizens accustomed to reaching an accountable "live body" at City Hall. And, enforcement activities in the City Hall visitor parking garage will cease, resulting in more unauthorized parking and fewer spaces available for City Hall customers and meeting attendees. Reductions in staff and training funds limit their ability to hold staff meetings and attend training. The "emotional" labor these frontline staff provide adds to their stress and having no opportunity to get away from the demands of the front desk to do team building, transition planning, and a variety of other things will take its toll on morale. Consequently, over time their ability to deliver on the responsive government outcome's key performance indicator "*% of customers who rate staff at the Service First desk as a knowledgeable resource*" will be compromised.
- Sound Transit's East Link project will significantly impact Facilities Services, Land Survey and Real Property workload while staffing levels were only minimally increased. Facilities Services must plan for and ensure mitigation of impacts to City Hall. Surveyors will be required to collaborate with Sound Transit surveyors and engineers to verify that project plans and property acquisition activities are consistent with City standards and expectations. Real Property staff must analyze/negotiate any acquisitions for the City related to this project.
- Facilities Services will be challenged to meet the customer expectations for cleanliness, indoor air quality and overall satisfaction while implementing cuts and reduced service levels in custodial, recycling, window washing and other tenant services. Several major maintenance projects have been deferred to future years which may over time increase maintenance costs and workload, equipment downtime and emergency repairs.
- Facilities Services has expanded their maintenance responsibilities to include the Fire Department's nine stations and training center, and Utilities' Eastgate Yard. While having facilities "experts" manage these sites will achieve better outcomes, the transition will pose challenges as new relationships and processes are established. Deployment of



Department Information

Civic Services

additional staffing that was authorized will follow careful assessment of actual needs and workload relative to current staff capacity and expertise.

- Maximizing performance of Lincoln Center which is owned by the City (while minimizing additional investment in the property) will continue to be challenging, especially in the current economic climate.
- The Responsive Government Results Team recommended that a “holistic business improvement evaluation of the fleet operations” should be “undertaken to determine if stated proposal objectives can be satisfied with existing resources through efficiencies in the current program and improved effectiveness.” Fleet will aggressively pursue process improvements, performance measurement, interdepartmental collaboration and culture changes to maximize efficiencies and effectiveness, and to validate whether additional resources are needed in the next budget cycle to meet program objectives and customer needs. This additional workload will be challenging, especially when added to current workload with a very tight operating budget.
- The City’s fuel budget was reduced by 19%. This reduction is achievable through proactive conversion to hybrid and alternative fuel vehicles and implementation of idle reduction technology and improved driver education. However, factors outside the City’s control could impact our success, such as higher than projected fuel costs and market availability or cost of “green” vehicles. Fuel costs are continuing to rise even in a depressed economy and manufacturers may choose not to provide discounted “green” vehicles for government purchase.



F. Proposal List by Department / Outcome
Civic Services

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Improved Mobility		
25	Parking & Employee Transportation Services	045.02NN
Healthy & Sustainable Environment		
49	Resource Conservation Manager Program	045.14NN
Responsive Government		
4	Service First	045.01A1
9	Facility Emergency Management & Response	045.10NN
13	Electronic Communications Maintenance City Equipment	045.17PN
32	Facilities Maintenance & Operations	045.08A1
41	Civic Services Management & Support	045.18NN
46	Facility Preventive & Major Maintenance	045.08A2
47	Professional Land Survey Services	045.06A1
49	Facilities Reserves	045.15NN
54	Electronic Communications Shop – Other Agencies	045.17D1
57	Real Property Services	045.04A1
60	Fleet and Communications - Surplus/Disposal	045.1604
61	Fleet Maintenance & Repair	045.1601
62	Vehicle/Equipment Acquisition	045.16PA
63	Fleet & Communications Management	045.1612
65	Facility Tenant Services	045.08A3
69	Fuel System Management	045.1606
70	Facility Security	045.09NA
74	Facility Planning & Project Management	045.11NN
79	Fleet and Communications Inventory/Stores Management	045.16A1
Reserves		
	MERF Operational Reserves	045.1610
	MERF Asset Replacement Reserves	045.1611
	EERF Operational Reserves	045.17D2
	EERF Asset Replacement Reserves	045.17D3

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
Civic Services
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
Discrete Projects		
	Facility Emergency Generator Power Switch Gear Replacement	045.12NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



G. 2011-2012 Performance Measures by Department / Outcome

Civic Services

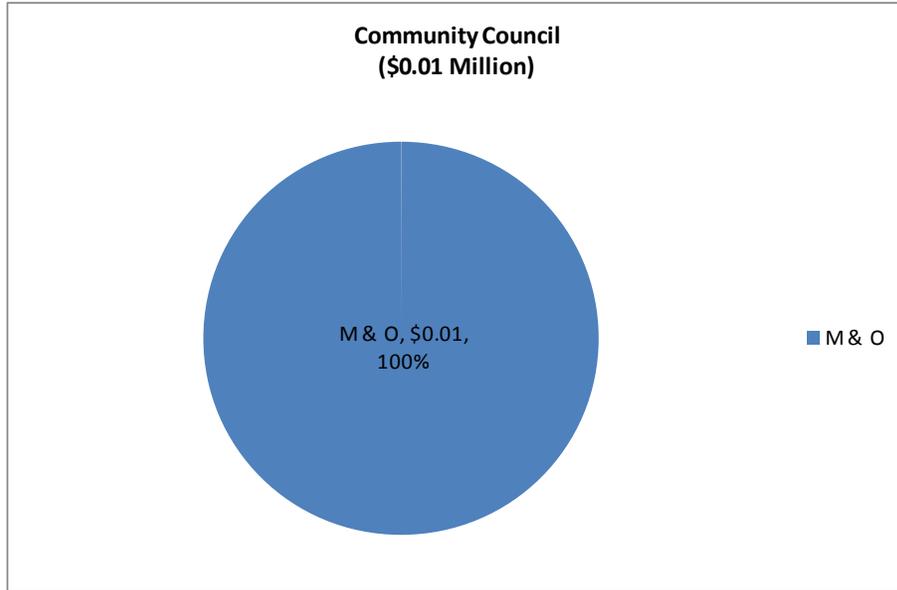
Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	Satisfaction with the public service desk's ability to streamline access to services and information	Efficiency	99%	85%	85%	85%
2	% of customers who rate staff at the public service desk as a knowledgeable resource	Effectiveness	99%	85%	85%	85%
3	% of property owners who feel they were treated fairly and professionally by Real Property staff	Effectiveness	New	New	90%	90%
4	% of City within 1/4 mile of a Horizontal Survey Control Network monument	Effectiveness	93%	94%	95%	96%
5	City's insurance carrier ranks Bellevue City Hall in the top 5% among their clients in terms of managing exposure to risk	Effectiveness	98%	95%	95%	95%
6	Facilities maintenance cost per square foot	Efficiency	\$4.81	\$4.91	\$4.80	\$4.75
7	Energy Star rating of City Hall	Effectiveness	91	85	85	85
8	% of time Fleet equipment is available for customer use	Effectiveness	New	New	90%	92%
9	% of Fleet repairs that are unscheduled (reactive versus preventive)	Effectiveness	New	New	45%	43%
10	Maintenance cost per mile for fire engine pumpers	Efficiency	7.9	6.5	6.2	6
11	# of gallons of fuel (diesel and unleaded) consumed	Efficiency	344,701	340,500	330,000	320,000
12	% of time radio equipment available for customer use	Effectiveness	New	New	95%	95%



Department Information Community Council

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Community Council.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	-	-	\$0.00
Interfund	-	-	\$0.00
M & O	\$4,000	\$4,000	\$8,000
Capital	-	-	-
Expenditure Total	4,000	4,000	8,000
Reserves			-
Total Budget	\$4,000	\$4,000	\$8,000

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	0.25	-	-	-
LTE	-	-	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$26,420	\$25,349	\$4,000	\$4,000
Total Budget	\$26,420	\$25,349	\$4,000	\$4,000



**Department Information
Community Council**

D. Organization Chart – N/A

Department Information

Community Council

E. Accomplishments and Challenges

Program Outcome Statement

The East Bellevue Community Council, established in 1969, was continued for an additional four years by its electorate at the November 2009 General Election. The Community Council, empowered under RCW 35.14, is charged with local land use review authority over certain designated land use issues within their jurisdictional boundaries. The statute also provides that they may advise or recommend to the City Council on other local matters that directly or indirectly affect their jurisdiction.

Services and Accomplishments

As provided by their enabling statute (RCW 35.14) the Community Council must be renewed every four years. In 2009 the East Bellevue Community Council was continued by their electorate with an 82% approval.

The Community Council devotes time and resources to studying impacts of proposed land use changes within the Community Municipal Corporation to help guide their decision making and to accomplish the best possible land use solution for their neighborhoods and businesses. This grassroots government represents their electorate 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. In 2009 the Community Council achieved 100% concurrence with City adopted land use actions.

In support of open government and transparency, the Community Council's agendas and legislation are posted to the Community Council's webpage for ease of access to their information. In 2009 the Community Council published in 3 of the City's [Its Your City](#) publications to report to their constituency their most recent deliberative actions and highlight upcoming community issues.

Per the Open Meetings Act, actions taken by this Council occur at open meetings and are recorded and posted to their web pages. The Community Council provides a forum for public participation on issues related to land use, conservation, improvements, or development occurring within its Municipal Corporation. They conduct hearings and invite the community to participate and express their views in person, by written communication or email. In 2009 the Community Council held 16 land use related public hearings.

2011–2012 Work Initiatives

The East Bellevue Community Council work initiatives include continued review of land-use-related issues within their jurisdictional boundaries and early involvement in proposed land use matters.

Major Challenges for the Biennium

The Community Council will continue to address challenges related to redevelopment within their jurisdictional boundaries as well as issues impacting neighborhood livability.



F. Proposal List by Department / Outcome
Community Council
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
77	East Bellevue Community Council	050.01NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



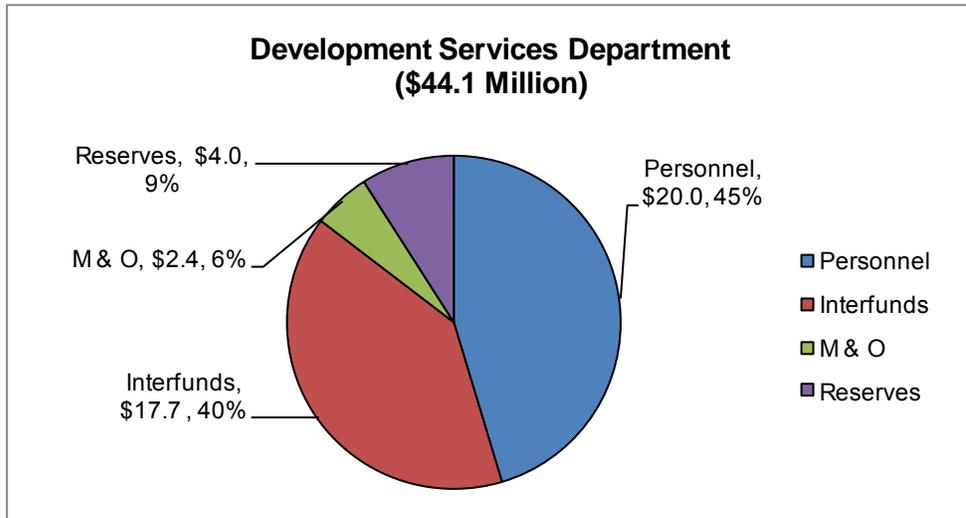
**G. 2011-2012 Performance Measures by Department / Outcome
Community Council**

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	% of Council's average meeting attendance record	Effectiveness	95%	90%	90%	90%
2	% of Land use matters taken up and approved	Effectiveness	100%	100%	100%	100%
3	# of land use hearings	Workload	16	10	10	10
4	Agenda items analyzed and scheduled on calendar	Workload	60	50	50	50
5	# of regular and special meetings	Workload	14	12	12	12

Department Information Development Services

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Development Services Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$9,744,505	\$10,232,303	\$19,976,808
Interfund	8,699,121	8,959,756	17,658,877
M & O	1,211,363	1,232,586	2,443,949
Capital	-	-	-
Expenditure Total	19,654,989	20,424,645	40,079,634
Reserves	6,764,360	3,990,202	3,990,202
Total Budget	\$26,419,349	\$24,414,847	\$44,069,836

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

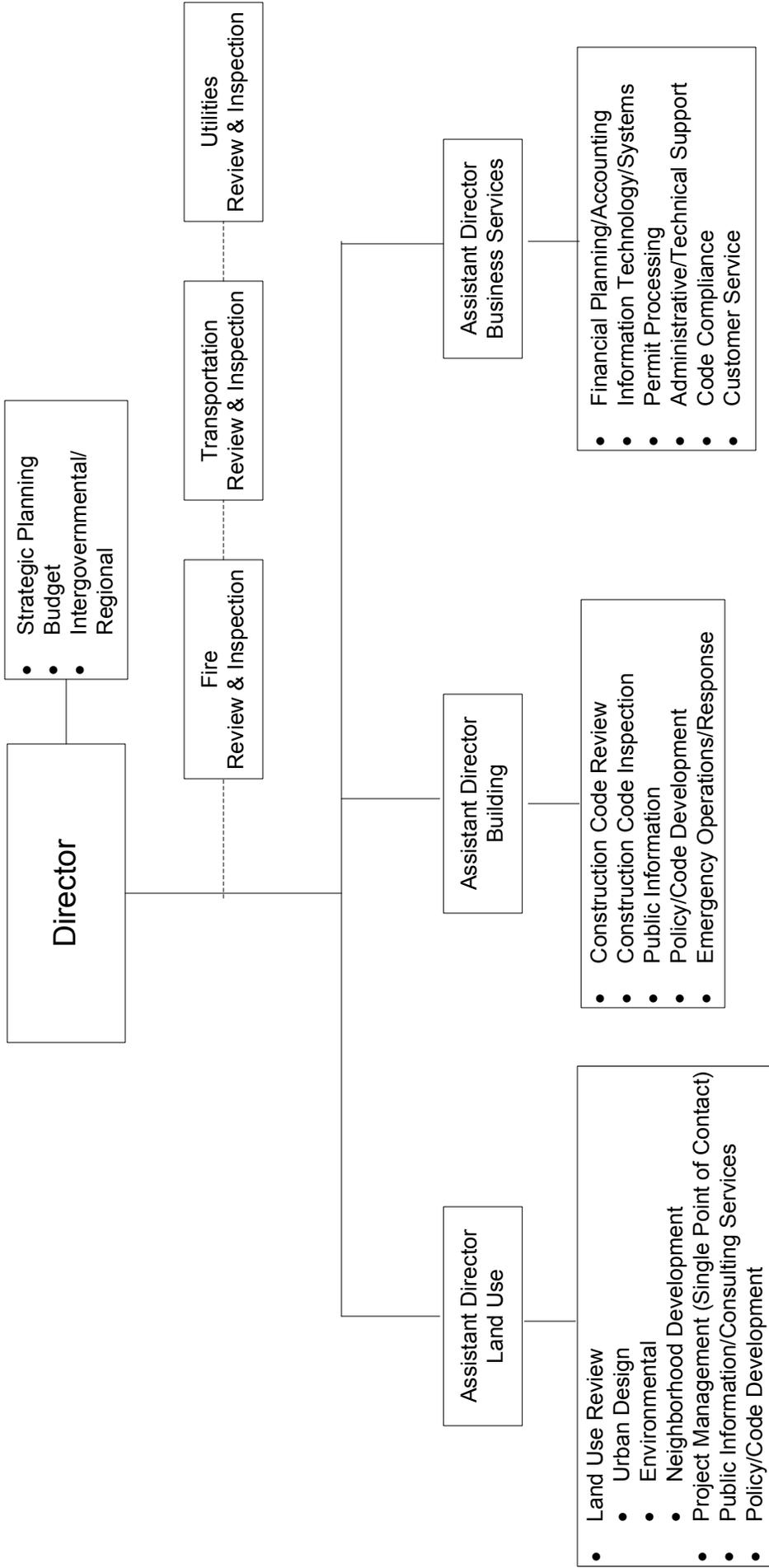
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	100.85	100.85	89.20	89.20
LTE	5.80	4.56	2.56	2.56

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$3,361,438	\$3,352,443	\$3,127,847	\$3,264,314
Development Services Fund	27,183,433	23,401,009	23,291,502	21,150,533
General CIP Fund	347,602	39,307	-	-
Total Budget	\$30,892,472	\$26,792,759	\$26,419,349	\$24,414,847

D. Organization Chart



Department Information

Development Services

E. Accomplishments and Challenges

Department Objective

The Development Services mission 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.

Services and Accomplishments

The Development Services Department consists of the following divisions: Building, Land Use, and Business Services/Code Compliance. 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 the Development Services Department. 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.

Accomplishments:

- Adoption of Bel-Red Corridor Plan, including Bel-Red subarea plan and related Land Use Code amendments, zoning and Traffic Standards Code changes.
- Created a Green Building Team to advance the goals of the Environmental Stewardship Initiative by helping to promote sustainable building through targeted education, public information, and collaboration with King County and neighboring cities.
- Initiated tree preservation code amendment analysis and review with the Planning Commission to protect neighborhood character.
- Completed discretionary review and issued permits and/or SEPA determinations meeting the negotiated timeline commitments for major projects including:
 - Lake Hills Shopping Center Redevelopment (incl. building permits)
 - Vida Condominiums – 11 story condominium over ground floor retail
 - 8th Street Properties Office Building – 32 story over ground floor retail
 - St. Louise Parish School Master Plan – master plan for church and private school
 - Bellevue Children’s Academy – establishment of private school (incl. building permits)
 - Ardmore Elementary School reconstruction (incl. building permits)
 - Wilburton Gateway – 28 townhomes in four buildings
 - Children’s Hospital Ambulatory Health Care Center – located in Medical Institution District
 - Baker Main Apartments – 73 units over ground floor retail
 - Overlake Medical Office Building – 7 stories located in Medical Institution District
 - Spiritridge Elementary School reconstruction (incl. building permits)
 - Bellevue High School Conditional Use Permit
 - Tyee Middle School reconstruction (incl. building permits)
 - Bellevue Park Hotel Design Review - 9 story 110 room hotel over ground floor retail
 - Andrews Glen Affordable Apartments – 41 housing units
 - Eastside Torah Center including synagogue and education center
 - Bellwood Aegis Assisted Living
 - Newport Vista Apartment
 - Overlake 7-story Medical Office Building
 - Tulum Downs Apartments
- Completed inspections and authorized occupancy of the following major projects:
 - Ashwood II Apartment Towers
 - Bellevue Place Hyatt Expansion
 - Bellevue Presbyterian Education Center
 - Bravern Office Tower 2 and Retail Podium
 - Eastgate Elementary School reconstruction
 - Hanover – two 20 story residential towers with ground level commercial



Department Information

Development Services

- One Main Street Condominiums
- 305 Bellevue Way Townhomes
- Avalon @ NE 10th Street
- Children's Hospital Ambulatory Surgical Center
- Enclave at Fox Glen (Blds B, F, H, J, N, & P)
- Lake Hills Shopping Center garage and Bld A
- The Bravern residential towers
- Two Newport Office Building
- Ardmore Elementary
- Collaboration with PSE to site a new electrical substation in the Ardmore area that protects neighborhoods and increases electrical service reliability consistent with newly adopted utility siting regulations.
- Continued the Planning Commission consideration of state mandated Shoreline Master Program Update regulations with science panel presentations.
- Provided critical areas, building, and fire code training sessions for homeowners and professional to help create a smooth permitting path and build better customers.
- Amended the BCC to ensure consistency between the Environmental Procedures Code and the City's Critical Areas Regulations.
- Amended the Land Use Code to legalize auto retail sales uses along SE 36th Street in Eastgate for Courter Enterprises.
- Amended the Land Use Code to allow higher office densities north of Factoria Mall for SRO Factoria.
- Amended the Land Use and Sign codes to establish regulations, standards and design guidelines for the new Bel-Red Subarea.
- Adopted legislative zoning and amendments to the Land Use and Bellevue City Codes to ensure consistency with the Bel-Red Overlay regulations.
- Amended the Environmental Procedures Code to be consistent with the Catalyst Project requirements of the Bel-Red Overlay of the Land Use Code.
- Adopted shopping cart containment regulations, and enforcement provisions that established violation and penalties associated with abandoned shopping carts.
- Amended the Land Use Code relating to Phase II neighborhood livability action agenda.
- Adopted property maintenance standards for vacant residences and abandoned construction sites.
- Adopted reduced school impact fees schedule for areas of Bellevue that fall within the Issaquah School District.
- Initiated Land Use Code amendments to ensure consistency with Downtown policies and to support siting of Tateuchi Center on the identified entertainment street.
- Initiated Land Use Code amendments to remove overly restrictive height barriers on small nonconforming lots and allow additional flexibility consistent with neighborhood livability.
- Issued 11,000 development services permits with a total valuation of \$273.5 million in 2009 and 11,500 permits totaling \$209.2 million in 2010.
- Conducted 66,000 inspections in 2009 and 51,000 in 2010 throughout Development Services.
- Implemented the ability to schedule inspection services on-line using MyBuildingPermit.com in partnership with the eCityGov Alliance.
- Initiated work on the Paperless Permitting Initiative in conjunction with the eCityGov Alliance to transform the way Development Services performs work by enabling "end-to-end" electronic application processing.
- Responded to the downturn in development activity with appropriate adjustments to staffing levels and use of consultants, and participated in the implementation of the recession response plan.



Department Information

Development Services

Major Challenges for the Biennium

Development/Economic Outlook – The City experienced unprecedented growth as measured by applications, square footage built, and valuation issued from 2006 through 2008. Just as staffing levels and the use of consulting services were increased during this time, corresponding reductions were implemented in 2009 resulting in current core staffing levels. The uncertainty of the national economy its anticipated slow recovery has created notable change in the property development environment. Development activity will be closely monitored to ensure that funding, resources, and system performance remain in balance.

East Link – To ensure the East Link project meets city codes and standards, and appropriately addresses city interests, Development Services must reach agreement on a permitting strategy with all departments and agencies with a role in delivering the project. That agreement must establish design standards, a consolidated permit process, clarity on oversight responsibilities for design review and construction, and establish fees adequate to support city services.

Codes and Standards – Development Services is leading the Shoreline Master Program update to adopt Bellevue appropriate regulations that comply with the state legislative mandate regarding shoreline protection. This project includes development of policies, codes, standards, and public information materials to ensure balanced implementation of state shoreline requirements for residential, commercial, recreational boating, and park property development.

ePlan/Paperless Permitting Initiative – Development Services will continue to use technology efficiently and effectively to allow our customers easy access to information and services. Staff will be challenged over the next biennium, in conjunction with the eCityGov Alliance's ePlan project, to deliver the City's Paperless Permitting Initiative. This initiative reflects the next generation of electronic permitting where clients will have access to "end-to-end" electronic application processing through the MyBuildingPermit.com portal.



F. Proposal List by Department / Outcome
Development Services
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
7	Development Services - Inspection Services	110.04NN
Quality Neighborhoods		
2	Code Compliance	110.07NN
Economic Growth & Competitiveness		
2	Development Services - Review Services	110.03PA
6	Paperless Permitting Initiative	110.08NN
Responsive Government		
15	Development Services Information Delivery	110.01PA
24	Development Services Financial Management	110.06NN
29	Development Services Department Management & Support	110.05NN
36	Policy Implementation, Code Amendments & Consulting Svcs	110.02PA
Reserves		
	Development Services Reserves	110.09NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



G. 2011-2012 Performance Measures by Department / Outcome
Development Services

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Economic Growth & Competitiveness						
1	% of customers rating inspection/review services as very good or good	Effectiveness	89%	80%	80%	80%
7	% of total applications applied for online	Effectiveness	33%	30%	30%	35%
8	% of customers stating staff at the DS Center treated them in a helpful, courteous & knowledgeable manner	Effectiveness	97%	95%	95%	95%
9	% of customers stating they were given enough info to submit a complete application for review	Effectiveness	92%	90%	90%	90%
10	% of customers that feel review/inspection process compares well with other cities	Effectiveness	84%	80%	80%	80%
Outcome: Quality Neighborhoods						
5	% of cases successfully upheld by the Hearing Examiner	Effectiveness	100%	95%	95%	95%
6	% of violations resolved through voluntary compliance methods	Effectiveness	99%	95%	95%	95%
Outcome: Responsive Government						
1	% of customers rating inspection/review services as very good or good	Effectiveness	89%	80%	80%	80%
3	% of residential projects meeting timeline for issuance	Efficiency	44%	80%	80%	80%
4	% of commercial projects meeting timeline for issuance	Efficiency	54%	80%	80%	80%
8	% of customers stating staff at the DS Center treated them in a helpful, courteous & knowledgeable manner	Effectiveness	97%	95%	95%	95%
9	% of customers stating they were given enough info to submit a complete application for review	Effectiveness	92%	90%	90%	90%
10	% of customers that feel review/inspection process compares well with other cities	Effectiveness	84%	80%	80%	80%
12	% of mandated code amendments & consistency related zoning changes completed within the same year that the annual Comprehensive Plan policy amendment is adopted by Council	Efficiency	New	New	95%	95%



G. 2011-2012 Performance Measures by Department / Outcome
Development Services

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Safe Community						
1	% of customers rating inspection/review services as very good or good	Effectiveness	89%	80%	80%	80%
2	% of final inspections obtained on all construction requiring permits	Effectiveness	74%	80%	80%	80%
10	% of customers that feel review/inspection process compares well with other cities	Effectiveness	84%	80%	80%	80%
11	% of inspections performed on the day requested by contractor	Efficiency	New	New	95%	95%

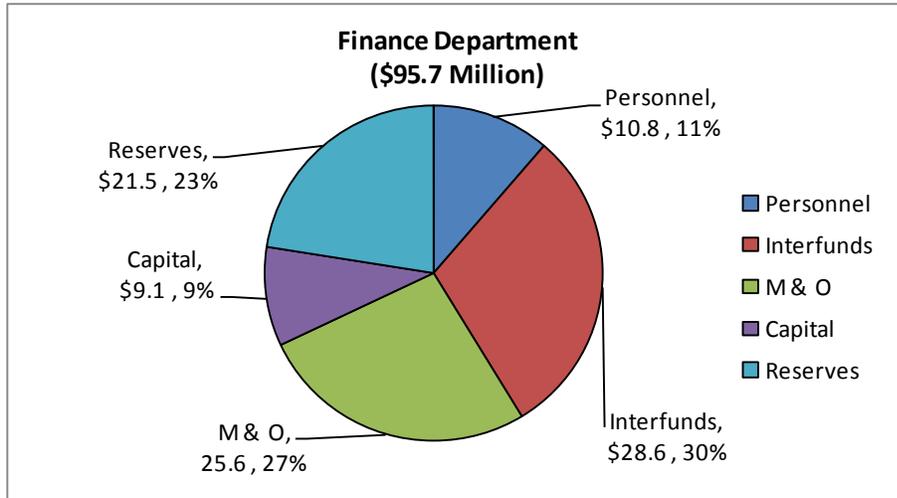


Department Information

Finance

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Finance Department (including Miscellaneous Non-Departmental).

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$5,293,952	\$5,565,570	\$10,859,522
Interfund	13,387,664	15,192,644	28,580,308
M & O	12,395,777	13,217,069	25,612,846
Capital	4,608,986	4,465,760	9,074,746
Expenditure Total	35,686,379	38,441,043	74,127,422
Reserves	21,028,122	21,541,274	21,541,274
Total Budget	\$56,714,501	\$59,982,317	\$95,668,696

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

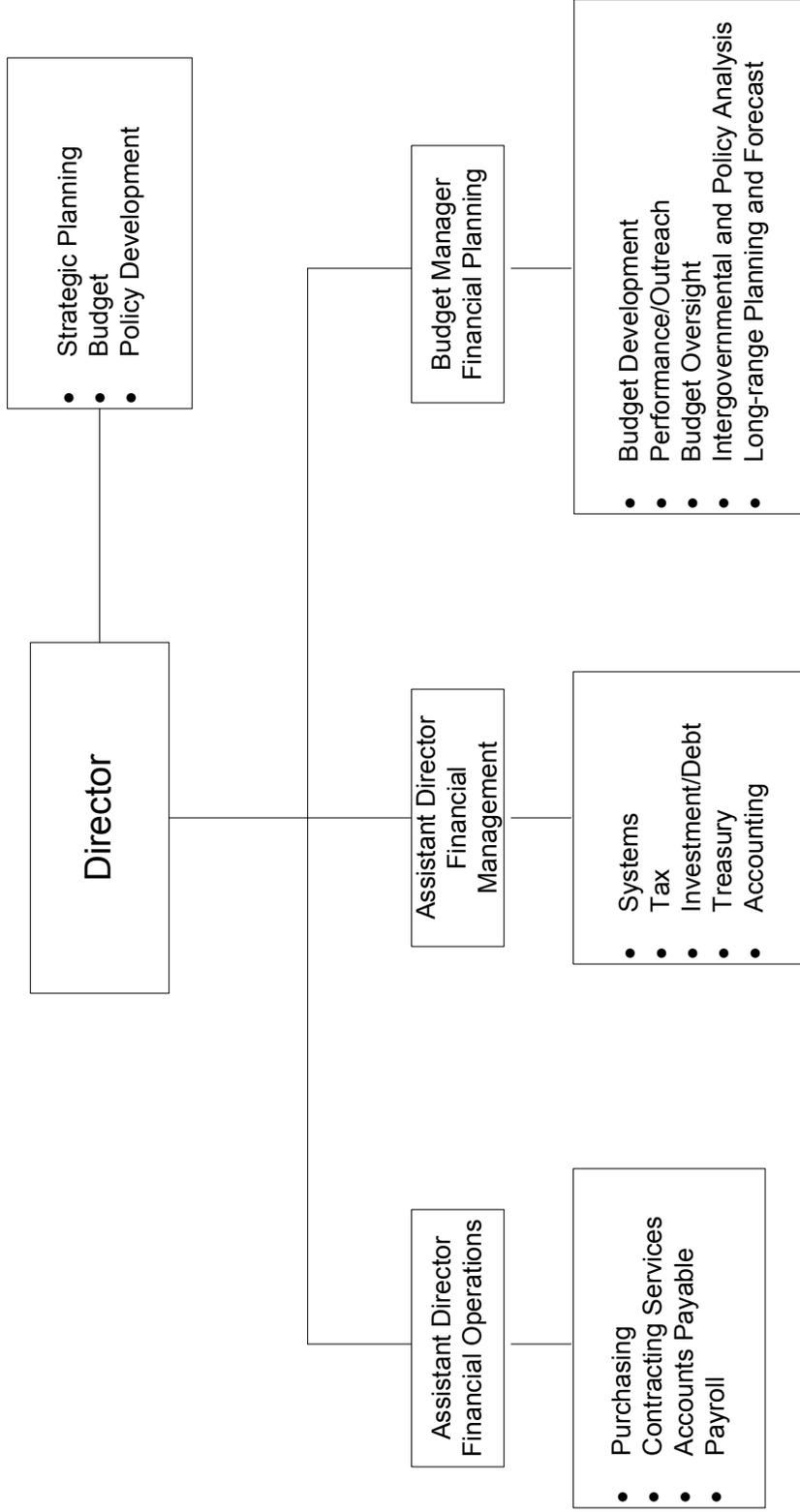
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	55.45	55.45	49.40	49.30
LTE	1.60	1.60	0.60	0.60

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$25,098,445	\$28,341,135	\$21,482,301	\$22,260,299
Rainy Day Reserves	\$5,319,669	-	-	-
Hotel/Motel Tax Fund	8,745,587	9,512,376	10,078,504	11,363,594
Op Grants/Donations	2,879,700	2,094,356	825,000	825,000
Land Purchase Revolving Fund	-	-	273,298	547,501
I&D Redm Reg Levy	19,630,791	18,899,497	11,043,559	11,457,539
CIP Funds	18,389,931	2,125,673	13,011,839	13,528,384
Total Budget	\$80,064,123	\$60,973,037	\$56,714,501	\$59,982,317

D. Organization Chart



Finance

E. Accomplishments and Challenges

Department Objective

Maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources.

Department Wide Goals

- Ensure the long-term financial stability and health of Bellevue
- Protect the City's financial integrity and credibility
- Strengthen the department for continued excellence

Services and Accomplishments

The City of Bellevue's Finance Department consists of the following teams: Purchasing, Payroll, Accounts Payable, Contracting Services, Tax, Treasury, Accounting, Business Systems and Budget. The Finance Department provides financial services for all City operations. It assists departments in purchasing supplies, paying vendors, managing the contract process, and developing budgets. It provides payroll services for all City employees, is responsible for cash management, collects business and other taxes, and performs city accounting functions. The Finance Department also produces official reports for City Council and the general public, including operating and capital budgets, and the Comprehensive Annual Financial Report.

The following are the major 2009-2010 accomplishments:

Goal: Ensure the long-term financial stability and health of Bellevue

- Designed and implemented a new zero based budget process, Budget One, to address the significant economic downturn and "reset" the City's budget. The process incorporated Council direction, Citizen feedback to identify Community Priorities (Outcomes) and utilized cross-departmental teams to fund those programs and services that best achieve the City's priorities within the available resources.
- Negotiated new contracts for lockbox and mailing services for the Tax Office resulting in significant cost avoidance and increased service.
- Attained total business tax audit, delinquency and detection recoveries of \$4.9 million for the biennium.
- Received the Government Financial Officers Award for Distinguished Budgetary Presentation.
- Exceeded the City's Investment Portfolio earnings by \$3.2 million (.9%) for the biennium over the upper limit of the City's established benchmark range, in an uncertain investment climate while preserving the principle and providing adequate liquidity.
- Enhanced interface with Maximo for purchasing to eliminate redundant data entry.
- Implemented on-call contracts for commonly used services to reduce administrative efforts and achieve cost savings.

Goal: Protect the City's financial integrity and credibility

- Received an unqualified audit opinion from the State Auditor's Office for 2007.
- Maintained Aaa credit rating.
- Completed four internal audit reviews.
- Enhanced the Cash Handling training and review program, providing training and surprise cash counts at all facilities and 14 reviews.
- Implemented positive pay and e-payable to improve payment security and reduce opportunity for fraud.
- Implemented Job Order Contracting to streamline public works procurement process.
- Received the 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 and County Management Association (ICMA) for the City's leadership in using and reporting performance data.



Department Information

Finance

- Certificate of Excellence in Performance Management from the International City and 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 7 consecutive years of no audit findings.
- Received Gold Award from the Association of Government Accountants for Outstanding Efforts in Producing a High Quality 2009 Annual Performance Report.

Goal: Strengthen the department for continued excellence

- Upgraded the City Financial system and implemented system and process improvements including: Self Service and Reporting Enhancements, automated account maintenance, and streamlined process for Utility bill payments.
- Completed integration of JDE to Purchasing for attachment lookup.
- Engaged all staff in the identification and evaluation of potential cost savings and development of departmental budget proposals.
- Implemented Departmental communication enhancement efforts including increased use of casual networking opportunities and department wide messaging.

Major Challenges for the Biennium

Meeting the continuing demands for services with a reduced workforce. The Finance Department eliminated 7.75 positions resulting in some lay-offs during this budget process. Reductions were made both due to reduced workloads as a result of the economic downturn, recognition of the need to reduce service levels in the current economic environment and in anticipation of process improvements expected to create capacity. The Department needs to recognize and respond to the impact these losses have on the remaining staff while continuing to meet service demands.

Administrative support of the department. As part of the budget reductions, the Department gave up the single central administrative staff member. This requires staff to absorb this work and/or determine what can be left undone.

Further streamlining processes to create capacity to address reduced workforce. Several workgroups anticipated process improvements that have yet to be implemented. Those workgroups need to continue current operations while working to implement the improved processes.

Monitoring financial status and adapting to changes in the "reset" environment. With this budget the City "reset" it's Budget to provide for significant reduction in growth expectations. The forecast is based on regional and national economic forecasts, but will need to be closely monitored and adjusted should the forecast be too aggressive. This challenge is further complicated by the expense reset that has Departments operating with smaller budgets and less room for cost containment actions.

Monitoring progress on budget proposals. Finance, like other departments, needs to demonstrate to results teams their progress in executing proposals submitted during the budget and how their actions help the City to achieve the priority Outcomes. Strengthening the ability to measure and improve this connection will be a challenge.



**F. Proposal List by Department / Outcome
Finance
2011-2012 Operating Proposals - Recommended**

Rank	Proposal Title	Proposal #
Safe Community		
20	King County District Court	150.03PN
38	Animal Services Contract	150.04NN
Economic Growth & Competitiveness		
4	Bellevue Convention Ctr Authority (BCCA) Operations	060.11PN
Responsive Government		
5	Financial Planning	060.19PN
6	Finance Department Management & Support	060.07PN
14	Financial Accountability & Reporting	060.18NN
18	Investments Portfolio Management & Accounting Services	060.14NN
19	Debt Management Services	060.20NN
20	Business Tax and License Administration	060.15A1
22	Citywide Banking & Revenue Receipting	060.13NN
28	Disbursements	060.16NN
38	Finance Central Services	060.07DN
52	Procurement	060.17A1
53	One City	150.02NN
72	Performance Management Function	060.21PN
78	Miscellaneous Non-Departmental (MND)	060.08A1
Reserves		
	LEOFF 1 & Firemen's Pension Funds	060.06NN
	General Fund Reserves	060.09NN
	BCCA Reserves	060.11DN
	Undesignated Grant Appropriation	060.12NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
Finance
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
Discrete Projects		
	JDE System Upgrade	060.04NN
	Business Tax and License System Replacement Project	060.15DN
	Budget System Upgrade	060.19DN
Reserves		
Debt Service Projects		
	Supplemental CIP Debt Funding – G-69	060.01NN
	Metro Site Acquisition 2003 Refunding – Debt Service	060.02NN
	City Hall Debt Service	060.03NN
	CIP Cash Flow Interest	060.05NN
	M&I LTGO Bond Debt Service	060.23NN
	Council Contingency	060.24NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
Finance
2011-2017 CIP Proposals - Not Funded

Rank	Proposal Title	Proposal #
Responsive Government		
Discrete Projects		
	Performance Management System	060.21D1

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

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G. 2011-2012 Performance Measures by Department / Outcome

Finance



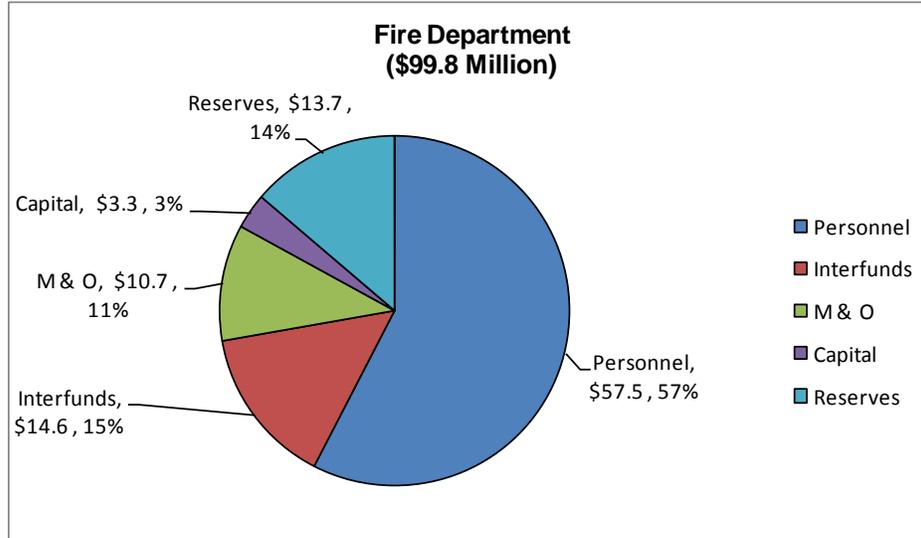
Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	Maintain Aaa bond rating	Effectiveness	Y	Y	Y	Y
2	% of applicants who feel informed of City solicitation opportunities	Effectiveness	42%	50%	55%	55%
3	% of City staff who are very satisfied/satisfied with the Finance services	Effectiveness	81%	85%	89%	89%
4	% of GFOA Distinguished Budget Award criteria judged to be proficient or better (biennial)	Effectiveness	89%	N/A	100%	N/A
5	Return on investment for Tax Audit Program	Effectiveness	6:1	3:1	3:1	3:1
6	Receive an unqualified audit opinion	Effectiveness	Y	Y	Y	Y
7	Receive the Certificate of Excellence in Financial Reporting from GFOA and a proficiency rating in all areas	Effectiveness	Y	Y	Y	Y
8	% of error free checks issued	Effectiveness	100%	100%	100%	100%
9	% return on City investment exceeds standards	Efficiency	97%	15%	15%	15%
10	Cost of AP & Payroll disbursements	Efficiency	\$15.14/7.07	\$16.00/\$4.87	\$16.40/\$4.87	\$16.72/\$4.87

Department Information

Fire

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget for the Fire Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$28,281,956	\$29,190,676	\$57,472,632
Interfund	7,191,990	7,411,531	14,603,521
M & O	5,628,496	5,094,224	10,722,720
Capital	2,182,646	1,083,681	3,266,327
Expenditure Total	43,285,088	42,780,112	86,065,200
Reserves	14,246,201	13,721,803	13,721,803
Total Budget	\$57,531,289	\$56,501,915	\$99,787,003

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

B. Staffing Summary

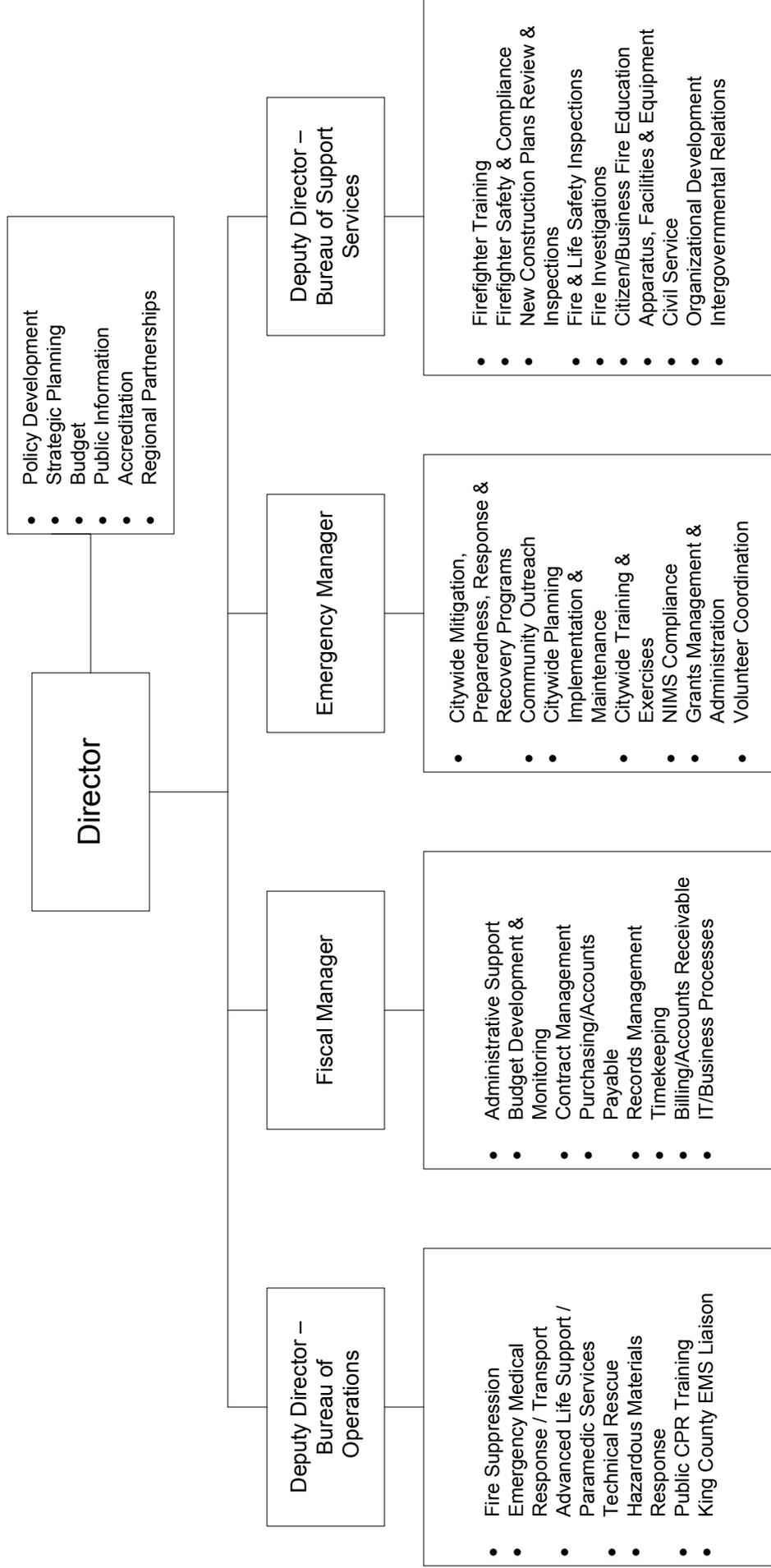
	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	248.60	248.60	245.6	245.6
LTE	2.00	2.00	1.00	1.00

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$34,849,603	\$37,574,422	\$38,431,418	\$39,665,058
LEOFF I Medical Reserve	\$8,473,147	\$7,960,264	\$8,343,369	\$7,996,076
Op Gnts/Donations/Sp Res Fund	\$561,595	\$1,393,060	\$1,308,464	\$598,030
General CIP Fund	\$623,481	\$601,168	\$2,350,000	\$1,260,000
Firemen's Pension Fund	\$7,003,886	\$6,955,408	\$7,098,038	\$6,982,751
Total Budget	\$51,511,712	\$54,484,322	\$57,531,289	\$56,501,915

Note: The LEOFF I Medical Reserve Fund and Firemen's Pension Fund were established to pay for benefits of retired employees. The expenses incurred in these funds are not associated with current employees.

D. Organization Chart



Department Information

Fire

E. Accomplishments and Challenges

Department Objective

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.

Services and Accomplishments

The Department consists of the following major programs: Fire Suppression and Rescue, Emergency Medical Services, Fire Prevention, and Office of Emergency Management. The Fire Department responds within the City of Bellevue and contract communities to all types of emergencies including, fires, emergency medical, technical rescue, hazardous materials, and other. The department's Fire Prevention, Public Education, and Emergency Management efforts help to maximize the value, efficiency and effectiveness of all fire department and community resources. In 2009 & 2010, the department accomplished the following work initiatives:

- Fire Department supported King County Emergency Medical Services in facilitating the placement and use of automatic external defibrillators (AED's) in police units.
- Enhanced Citizen CPR program by offering Automatic External Defibrillator (AED) and Health Care Provider training for residents and business community.
- Worked with Civic Services and Puget Sound Energy to complete a relighting project at Fire Station 1 to become more energy efficient. Additional energy efficiency projects are scheduled for other stations in 2011.
- Adoption of the 2009 International Fire and Building Codes.
- Implemented a full-time Ladder Company at Fire Station 1.
- The Office of Emergency Management was awarded 1st place award for the "Prepare for an Emergency" video by the International Association of Emergency Management.
- Participated with federal, state, and local Emergency Management public and private sector partners in the completion of the Interagency Biological Restoration Demonstration Project producing a Restoration Plan in the event of a bioterrorism attack.
- Presented DUI Prevention programs to Seniors and Juniors at local high schools.
- Completed update of the City Emergency Operations Plan.
- Applied for and received \$1.6 million in Federal, State, local & private grants for a wide range of equipment purchases, planning and training activities.
- Renewed contract with Ambulance company to provide Basic Life Support non-emergency transports.
- Completed 100% of the routine fire & life safety inspections, approximately 8,400 inspections annually and executed evacuation drills in 44 high-rise buildings as required by the International Fire Code.
- Created video tapes on safe fire prevention practices in several languages to expand outreach efforts to the non-English speaking residents of the City.
- Department implemented a Smoke Detector Program funded through Assistance for Firefighters Grant monies. The goal was to improve community safety by targeting at risk areas of the City. Smoke Detectors were installed in 295 households and a follow-up survey of residents has been conducted to evaluate effectiveness and possible program enhancements in the area of public education.



Department Information

Fire

Major Challenges for the Biennium

- Labor Relations, negotiate new labor agreements with three bargaining units.
- Transitioning fire facility management to Civic Services.
- Succession Planning: approximately 23% of the workforce has 25+ years of service.
- NORCOM – Development and implementation of Fire Records Management System (New World).
- Fire Protection Service Contracts (Beaux Arts, Clyde Hill, Hunts Point, Medina, Yarrow Point, City of Newcastle, and King County Fire District #14) – Contracts expire in December, 2011.
- Update Fire Department Strategic Plan and Standards of Response Coverage documents – Accreditation.
- Transition to citywide supported MAXIMO electronic system for managing maintenance of fire facilities; apparatus maintenance/inventory; equipment inventory; station equipment and supplies; and accounting of grant equipment and supplies.
- Continued development of the Puget Sound Regional Catastrophic Preparedness Grant Plans including Regional Coordination, Transportation Recovery, Resource Management, Shelter and Evacuation, Volunteer and Donations Management, Structural Collapse, Victim Identification, and Patient Tracking.



F. Proposal List by Department / Outcome

Fire

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
2	Fire Suppression, Rescue and BLS	070.01NA
3	Advanced Life Support Services	070.02NN
4	Public Safety Dispatch Services	070.11NN
6	Fire Prevention	070.06NB
8	Emergency Management	070.04PN
9	Fire Training	070.03NN
14	Fire Department Management and Support	070.05NB
35	Urban Area Security Initiative (UASI) Grants	070.08DN
36	Fire Small Grants & Donations	070.10NN
Responsive Government		
33	Fire Facility Maintenance & Operations	070.07NN
48	Civic Svcs Support for Public Safety Facilities Renovation	070.12DN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome

Fire

2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
Discrete Projects		
	Downtown Fire Station	070.14NN
	Renovation of Fire Station Five	070.15NN
Ongoing Programs		
	Renovation of Public Safety Facilities	070.12PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



G. 2011-2012 Performance Measures by Department / Outcome

Fire

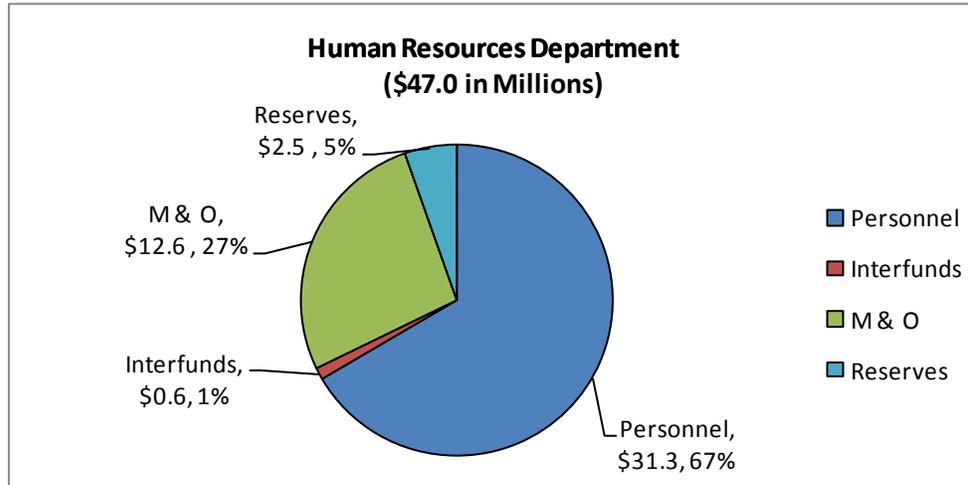
Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Safe Community						
1	% of incidents where total response time is less than 6 minutes	Effectiveness	70.5%	90%	90%	90%
2	% of fire confined to room of origin	Effectiveness	88.2%	85%	85%	85%
3	Cardiac arrest survival rate (Utstein Criteria)	Effectiveness	55.8%	45%	45%	45%
4	% of residents who feel Bellevue is a safe community in which to live, learn, work, and play	Effectiveness	New	TBD	TBD	TBD
5	% of residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Effectiveness	New	TBD	TBD	TBD
6	Total dollars loss from fire	Effectiveness	\$4,864,000	\$3,000,000	\$3,000,000	\$3,000,000
7	Dollar loss from fire in inspected buildings	Effectiveness	\$3,154,000	\$1,000,000	\$1,000,000	\$1,000,000
8	Average City paramedic response time (urban)	Effectiveness	6:45 minutes	7:30 minutes	7:30 minutes	7:30 minutes
9	Maintain International Accreditation	Effectiveness	Accredited until 2013	Accredited	Accredited	Accredited
10	Maintain a Class 2 WA State Insurance Rating	Effectiveness	Class II	Class II	Class II	Class II
11	% of City employees trained in compliance with NIMS	Effectiveness	100%	100%	100%	100%
12	% of citizens report having a disaster safety plan and supplies for 3 days	Effectiveness	New	60%	60%	60%
13	% of businesses report having an emergency plan and employees participate in training	Effectiveness	New	25%	25%	25%
14	% of City departments meeting established criteria for continuity of government planning	Effectiveness	100%	100%	100%	100%
15	# of Fire/Suppression/EMS incidents	Workload	17,169	17,000	17,000	17,000
16	Individuals reached through community events and public outreach programs	Workload	2,900	3,500	3,500	3,500
17	Individuals receiving CPR Training	Workload	516	600	600	600
18	# of annual individual training hours	Workload	26,170	32,000	32,000	32,000
19	Complete 100% of fire and life safety inspections	Efficiency	100%	100%	100%	100%
20	Conduct 100% of required high-rise evacuation drills	Efficiency	100%	100%	100%	100%
21	100% of violations cleared on re-inspection	Efficiency	86.1%	100%	100%	100%

Department Information

Human Resources

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Human Resources Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel - HR	\$1,524,714	\$1,524,888	\$3,049,602
Personnel - Hlth Ben**	13,487,275	14,732,617	28,219,892
Interfund	283,229	291,945	575,174
M & O	6,018,873	6,574,482	12,593,355
Capital	-	-	-
Expenditure Total	21,314,091	23,123,932	44,438,023
Reserves	2,685,148	2,537,151	2,537,151
Total Budget	\$23,999,239	\$25,661,083	\$46,975,174

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

**Includes citywide medical claims payments

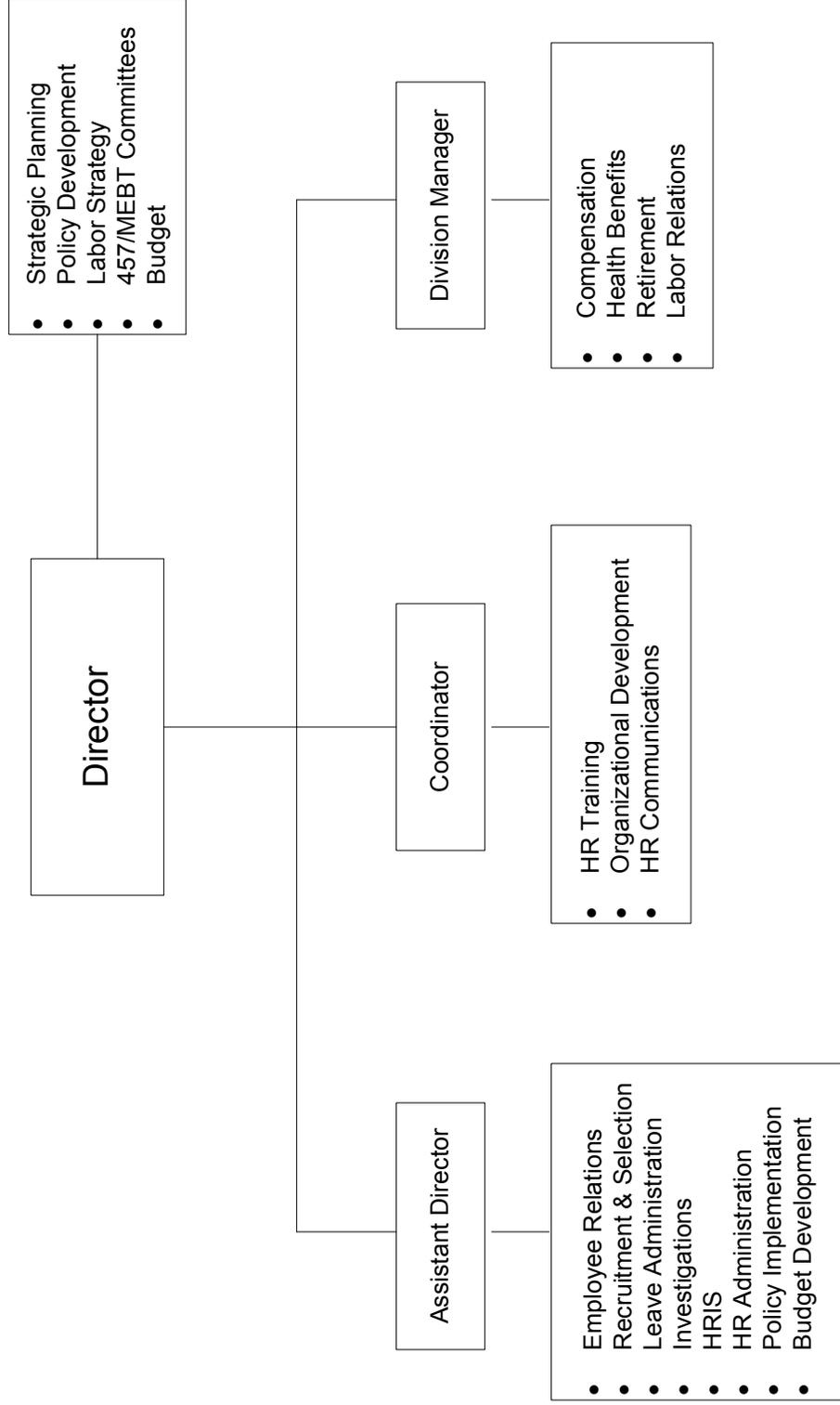
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	14.70	14.70	14.00	13.00
LTE	1.00	1.00	0.80	0.80

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$2,294,173	\$2,246,544	\$2,083,993	\$2,051,269
Health Benefits Fund	18,179,603	17,548,199	21,915,246	23,609,814
Total Budget	\$20,473,776	\$19,794,743	\$23,999,239	\$25,661,083

D. Organization Chart





Department Information

Human Resources

E. Accomplishments and Challenges

Department Objective

Human Resources is committed to providing outstanding customer service and stewardship of resources in order to attract, select, and retain a high performance, diverse workforce.

Services and Accomplishments

Human Resources (HR) provides services in Compensation, Employee Relations, Health Benefits, HR Administration, HR Technology, Labor Relations, Recruitment & Selection, Retirement, and Training & Organizational Development. HR roles include specialists and generalists, consultants, trainers, policy drafters and interpreters, service providers, administrators, facilitators and mediators, investigators, and historians in all service areas.

In 2009, the City began to experience the effects of the economic downturn. Recruitments were put on hold and eventually there was a hiring freeze that lasted throughout 2010. There was a greater than 50% decrease in recruitments from the previous biennium and a significant increase in vacancies. Of those positions that were approved to be filled, hiring managers received individualized assistance to help screen and select qualified, diverse candidates.

In the second half of 2010, due to Budget One, efforts shifted from recruiting to providing individual transition or career counseling sessions to over 30 employees affected by layoffs, downward job movements, or redeployment. HR worked with managers on the logistics of their staffing changes and referred managers and employees to the online resource library toolkit to help answer their transition questions. Employee Relations staff provided guidance and professional expertise on how to address morale and other employee issues, while maintaining a productive, consistent, cost effective, and legal relationship with their employees.

In 2009, the base salary compensation structure for unrepresented classifications was adjusted by the cost of living to maintain a competitive market position at that time. By the middle of 2009, the economic downturn began to affect the City and for 2010, there was no change in compensation structure due to a zero cost of living adjustment. Health Benefits staff developed and successfully implemented a comprehensive cost containment package for the City's self-insured medical plan that will result in potentially \$380,000 savings beginning in 2011. Approximately half of the City's employees are represented by one of nine unions. One tentative agreement and four labor agreements were in negotiations in 2009, and four labor agreements were settled in 2010 and one tentative agreement was reached in December 2011; all five unions agreed to the Premiera medical plan design changes beginning in 2011. Additional provisions were implemented in retirement plans allowing employees more flexibility with in-service withdrawals, loans and online services.

Created, posted and distributed "Separation From Service" Publication and planning checklists for utilization with customized benefit reviews for employees leaving the City. This was used extensively in 2009 for the Police Dispatch employees who were laid off from the City and redeployed with NORCOM. It was also used by the employees affected by the 2010 layoffs.

Several training programs reached the end of their life cycle by the end of 2009. Human Resources training worked extensively with the One City core team to refine training programs in order to meet One City objectives. The result was the addition of three new programs in 2010 to the existing training plan: Franklin Covey's 7 Habits of Highly Effective Employees, Great Leaders, Great Teams in the Public Sector, and Project Management in the Municipal Environment.



Department Information

Human Resources

Major Challenges for the Biennium

As a result of Budget One, it is anticipated the changes to departments' workload planning and customer focus will likely continue to cause concern, confusion, or anxiety for employees. This is because it may be difficult for them to give up the way they have done business for years or because they feel the new level of customer service may be inadequate. However, less budget means less resources and if employees do not reset their thinking, they will burnout quickly and morale will plummet. Human Resources staff will work with One City staff and the Leadership Team to provide technical HR support to managers as they address these issues with their employees. It will become increasingly important for management to find ways to recognize and retain staff, because as the job market rebounds, the City does not want to lose talented employees to competitors. This includes ensuring our wage structure remains competitive with the labor market, since the City did not have cost of living adjustments in 2010 and 2011.

Health Care Reform changes will be carefully monitored to determine the impact to the City's health care benefits, and changes will be implemented as required by law. Health care cost containment continues to be an ongoing top priority. The challenge will be in continuing to make needed cost containment changes and negotiating those changes with the unions, while maintaining market competitiveness.

The external labor market is expected to remain robust through 2011, which will result in extremely large pools of candidates. Recruitment efforts will need to shift to target qualified candidates through specific advertising and more exact job descriptions to reduce large, ineffective pools in order to ensure the best matched and diverse candidates are identified.

The challenge for training & OD is delivering organizational learning solutions with a limited budget. Full management support is crucial for organizational success in the One City principles and concepts that have been adopted by the Leadership Team. Innovative solutions need to be developed for these principles to be more fully integrated into all levels of the organization. Without the understanding of how One City is at the core of the budgeting for outcomes process and continuous improvement, staff will continue to be confused as to what One City is and why it is important for them to adopt new practices.



F. Proposal List by Department / Outcome
Human Resources

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Innovative, Vibrant & Caring Community		
39	ADA Facilities and Program Assessments	080.08DN
Responsive Government		
34	Human Resources Administration	080.03NN
39	Training and Development	080.07A1
55	Health Benefits Operating Fund	080.01NA
56	Labor Relations and Compensation	080.04NN
59	Staffing Services	080.06NA
76	Retirement Services	080.05NN
Reserves		
	Health Benefits Reserves	080.02NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



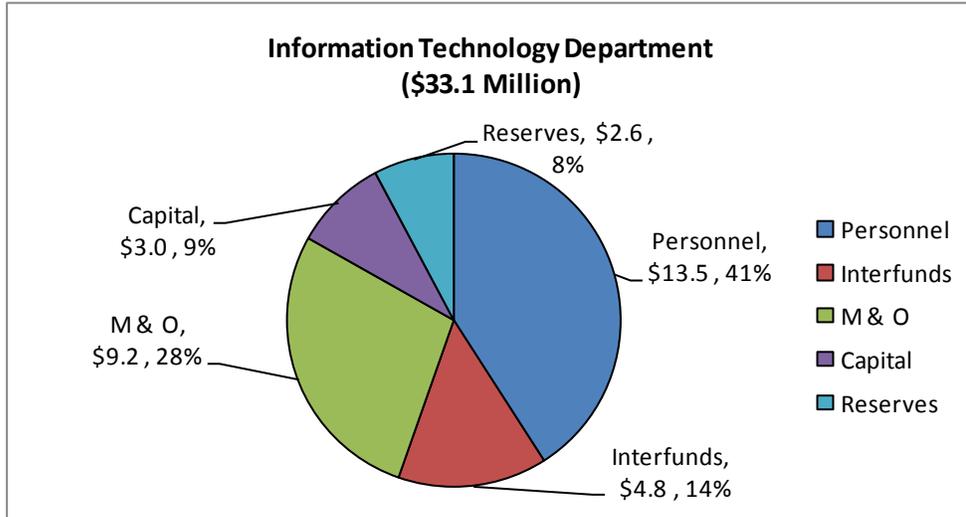
G. 2011-2012 Performance Measures by Department / Outcome
Human Resources

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	Staff successfully redeployed internally following reorganization or layoff	Effectiveness	0	75	75	75
2	Citywide employee turnover	Effectiveness	7.8%	6%	6%	6%
3	Internal customer satisfaction with overall HR services provided	Effectiveness	New	New	95%	95%
4	Labor contracts successfully negotiated	Effectiveness	0	4	6	3
5	Savings to the City for internal services versus outsourcing recruitment	Efficiency	New	25%	25%	25%
6	Employees leaving employment during their first year with the City	Effectiveness	14	10	5	5
7	Average weeks to fill vacancies posted externally	Efficiency	10	8-12	8-12	8-12
8	Internal customer satisfaction with the recruitment and selection process provided	Effectiveness	New	New	95%	95%
9	Average hours of internal learning per employee	Efficiency	New	New	60	60
10	% satisfied with internal training experience	Effectiveness	New	New	95%	95%

Department Information Information Technology

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Information Technology Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$6,616,010	\$6,930,415	\$13,546,425
Interfund	2,334,114	2,457,775	4,791,889
M & O	5,024,224	4,183,244	9,207,468
Capital	1,439,103	1,552,218	2,991,321
Expenditure Total	15,413,451	15,123,652	30,537,103
Reserves	3,004,855	2,577,011	2,577,011
Total Budget	\$18,418,306	\$17,700,663	\$33,114,114

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

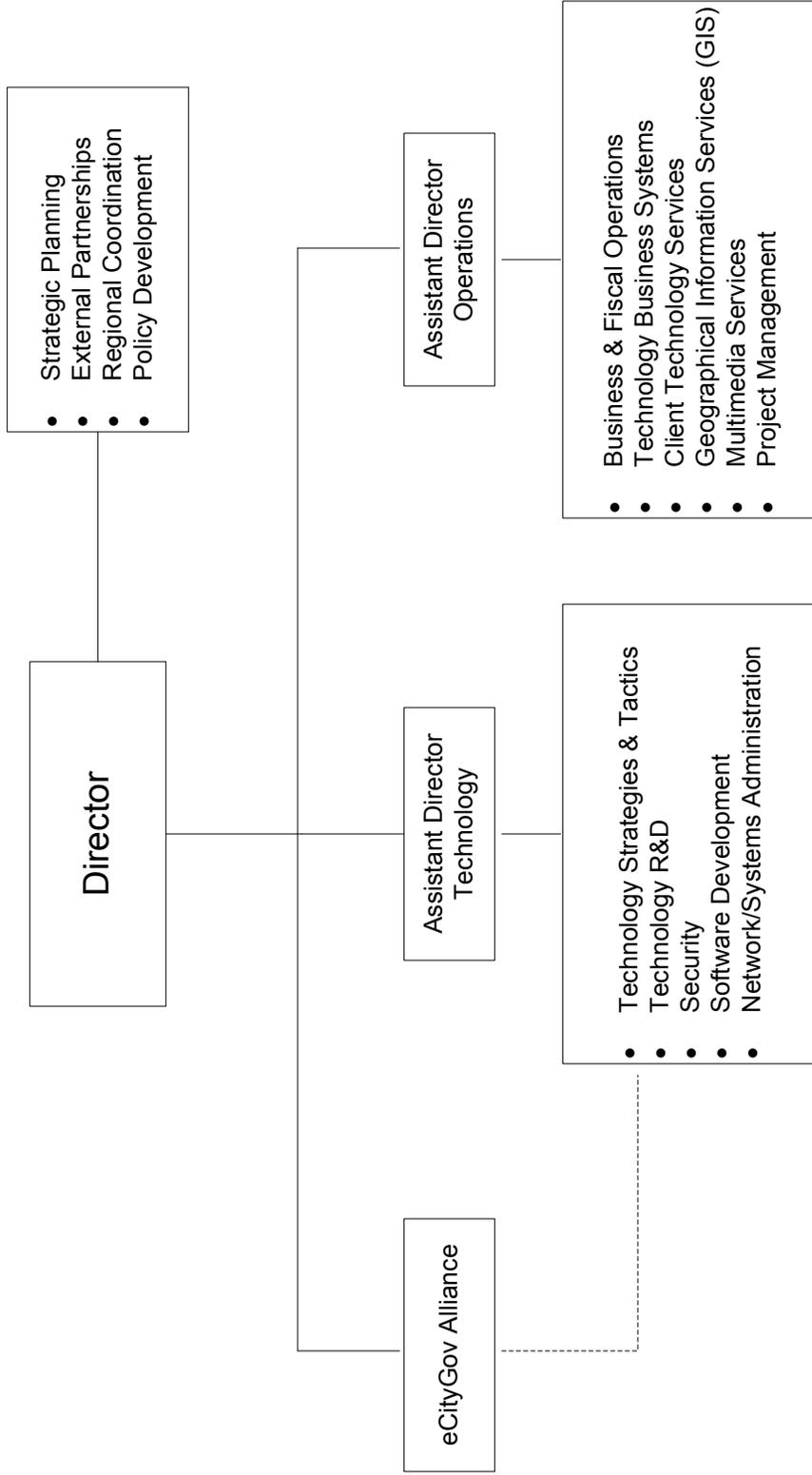
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	55.56	55.56	53.06	53.06
LTE	4.00	3.75	1.75	1.50

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
Land Purchase Revolving	\$134,284	\$115,211	-	-
Franchise Fund	2,121,684	1,779,319	1,680,000	1,726,400
Operating Grants/Donations	-	38,497	456,000	-
General CIP Fund	1,562,956	645,132	-	-
Information Technology Fund	18,609,166	20,335,017	16,282,306	15,974,263
Total Budget	\$22,428,090	\$22,913,176	\$18,418,306	\$17,700,663

D. Organization Chart



Department Information

Information Technology

E. Accomplishments and Challenges

Department Objective

The mission of the Information Technology Department (ITD), in support of using technology to enhance community participation and provide exceptional public service, is to *Inspire, Innovate, and Deliver*. This is accomplished through the following service objectives: bring City services to customers' doorsteps, make information easily and broadly available, promote active community involvement and participation, facilitate affordable high-speed connectivity solutions throughout the community, play a leadership role in utilizing technology to enable regional service delivery, strengthen operational efficiencies, and leverage investments to improve the quality of service.

Services and Accomplishments

ITD consists of the following teams: Network Services, Desktop Computing, Help Desk, Application Development, Business Application Systems, GIS, Multi-Media, Graphics and Business Operations. These teams provide an extensive set of services including: the operation of the technology infrastructure; procurement and support for all computing equipment; application purchase and/or development (and related maintenance and support); management of geographic information (and related products); and the production of highly effective and innovative video, audio, print, and graphic programs and presentation materials.

The following are the major 2009-2010 accomplishments:

- Leveraged new technologies when evaluating equipment and software replacement to simplify the computing environment, save staff time through more affective management, and reduce costs to the enterprise.
- Evaluated, adjusted, and/or negotiated a broad array of equipment useful life and costs to achieve over \$2 Million in savings by 2016.
- Regional partnerships expanded fiber connectivity for key community anchor institutions and enhanced disaster preparedness measures for little to no local cost.
- Partnered with other regional governments to purchase aerial imagery at a reduced cost.
- Completed a number of GIS projects designed to benefit the public, including the Right-of-Way Permit Mapping system for interactive management of right-of-way permits, Property Acquisition maps, and the Parks & Open Space System Plan.
- Eliminated multiple systems by implementing a Single Enterprise Approach for Maintenance and Asset Management Software.
- Implemented the ADA Transition Analysis of Barriers system for interactive management of sidewalk defects.
- Received numerous awards for BTV television content, including "It's Your City" and "Boating Safety," both receiving 1st Place in programming categories at the National Association of Telecommunications Officers and Advisors (NATOA) Government Programming Awards.
- Expanded the Regional Fiber Consortium to include Bellevue College, the cities of Kirkland, Renton and Seattle, the Renton and Lake Washington School Districts, the University of Washington, and Seattle Public Utilities as part of the "ring Lake Washington" fiber expansion.
- Invested in new equipment designed to keep our public-facing applications resilient.
- Leveraged a federal grant (UASI) to provide disaster resiliency by installing additional fiber optics between BSC and City Hall.
- Implemented an interactive voice and payment system for Utilities customers.

Major Challenges for the Biennium

- Economic uncertainty.
- Rapid rate of change in technology and associated industries.
- Supporting the Organization through changes resulting from Budget One.
- Curtailed resources at a time when Departments are looking for increased support.



F. Proposal List by Department / Outcome
Information Technology
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Responsive Government		
25	eCityGov Alliance Fees and Services	090.10NN
30	IT Security Program	090.04NN
35	Software Development Services	090.03NA
37	Multi-Media Services	090.07NA
40	ITD Network Systems and Services	090.08A1
42	Department Management & Support	090.05NN
44	Technology Business System Support	090.09NN
45	Computer Management	090.01NN
58	Geographic Information Systems (GIS) Services	090.06NN
64	Help Desk & Training Services	090.02NN
71	Equipment Replacement - ITD	090.12DN
81	Franchise Administration	090.11A1
Reserves		
	Equipment Replacement Reserves - ITD	090.12PN
	Operating Reserves - ITD	090.13NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



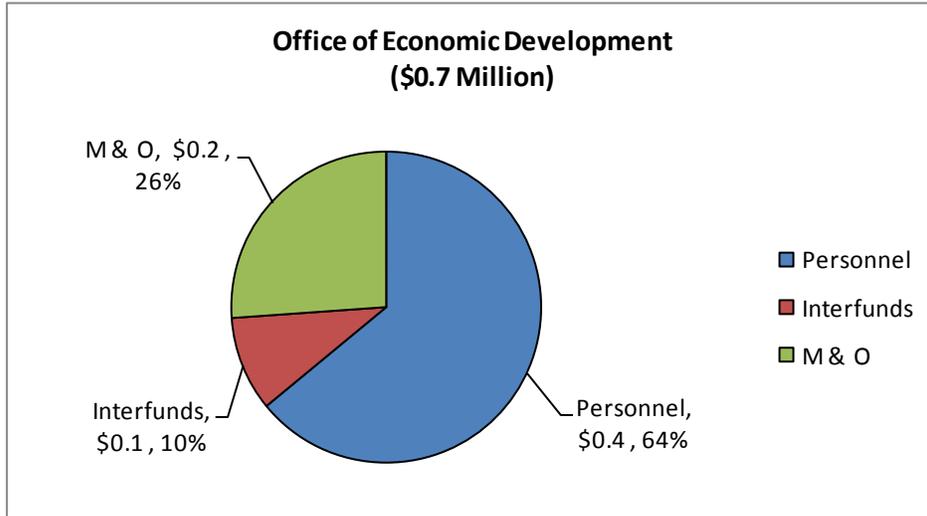
G. 2011-2012 Performance Measures by Department / Outcome
Information Technology

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Responsive Government						
1	Network Uptime--technology reliability	Efficiency	99.864%	99.980%	99.980%	99.980%
2	ITD overall satisfaction %	Effectiveness	94%	85%	90%	90%
3	# of website visitors per year	Effectiveness	1,299,200	1,295,397	1,297,299	1,297,299
4	% of online transaction count compared to total transaction count	Effectiveness	12.44%	14%	14%	14%
5	IT spending as a % of total enterprise expenditures	Efficiency	3.37%	<= 5.00%	<= 5.00%	<= 5.00%
6	IT spending per enterprise employee	Efficiency	\$6,731	New	<= \$9,000	<= \$9,000
7	# of enterprise staff supported	Workload	1,663	No Target	No Target	No Target
8	1st call resolution %	Effectiveness	New	55%	55%	55%
9	% of Mean Time to Repair (MTTR) targets met	Efficiency	New	80%	80%	80%
10	% of Service Request targets met	Efficiency	New	95%	95%	95%

Department Information Office of Economic Development

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Office of Economic Development.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$242,143	\$219,164	\$461,307
Interfund	34,503	36,671	71,174
M & O	94,273	94,104	188,377
Capital	-	-	-
Expenditure Total	370,919	349,939	720,858
Reserves	-	-	-
Total Budget	\$370,919	\$349,939	\$720,858

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

B. Staffing Summary

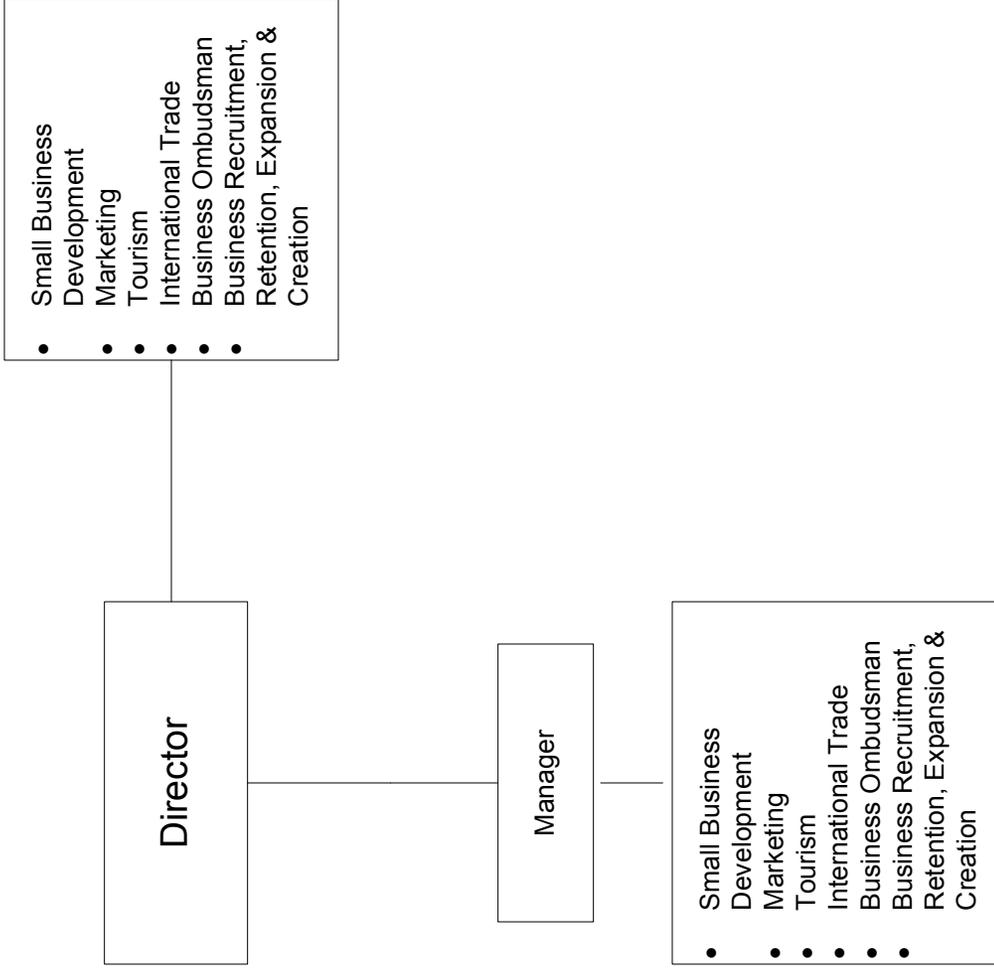
	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	3.50	3.50	3.00	3.00
LTE	0.50	-	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$635,893	\$678,540	\$370,919	\$349,939
General CIP Fund	-	-	-	-
Total Budget	\$635,893	\$678,540	\$370,919	\$349,939

**Department Information
 Office of Economic Development**

D. Organization Chart



Department Information

Office of Economic Development

E. Accomplishments and Challenges

Program Outcome Statement

The Office of Economic Development seeks to enhance and further develop a strong, stable and sustaining Bellevue economy through targeted economic development strategies. The focus is to fill space with successful businesses and organizations. The primary outcomes are to increase private wealth, to increase public revenues and to improve the quality of life in Bellevue and make it a great place to live, work, play and do business.

The Office of Economic Development also manages the Sister Cities program as of mid 2008. The Sister Cities program promotes international communication and understanding between Bellevue and its four sister cities, as well as other international visitors, and facilitates international trade and economic development as opportunities arise. Bellevue's four Sister Cities are: Yao, Japan (1969), Hualien, Taiwan (1984), Leipaja, Latvia (1992), Kladno, and Czech Republic (1993).

Services and Accomplishments

During 2009-2010, the Office of Economic Development (selective list):

- Handled over 300 business inquiries per year;
- Improved the liaison with Bellevue business organizations;
- Improved the liaison with regional economic organizations;
- Increased city sponsorships;
- Addressed the redevelopment of small neighborhood centers;
- Increased its involvement in international trade programs;
- Recruited and retained Bellevue businesses
- Outreach to 50 businesses;
- For business training and outreach, held more than 100 events with 8,000 participants;
- Formulated new business service programs; and
- Coordinated assistance from state and federal agencies for business recruitment.

The International Relations Program (Sister Cities) provides the following services:

- Coordinates logistics for incoming and outgoing Sister Cities' delegations;
- Facilitates City's participation with Sister Cities International and relationship with the Bellevue Sister Cities Association (BSCA); and
- Evaluates potential new Sister Cities, as requested.

During 2009-2010, the Sister Cities program:

- Led delegations to and hosted delegations from the four cities;
- Continued participation in the Sister Cities International state charter membership goals and activities;
- Continued support of the student exchange program and Bellevue Sister Cities Association (BSCA); and
- Continued the staff exchange program in support of City's cultural diversity, innovative initiatives and commitment to employees.

Major Challenges for the Biennium

The Office of Economic Development does not anticipate any major challenges for the biennium except that the degradation of several of the neighborhood retail centers may become a growing problem. However, given the 50% reduction in professional staff and a greater than 50% reduction in operating funds, OED expects its programs to be greatly reduced in effectiveness and production.

The Sister City (SC) program was transferred from the City Manager's Office to the OED in the third quarter of 2008. The SC budget was eliminated for 2011-2012. The SC program costs will need to be absorbed in the OED budget. A continuing challenge is the need to bolster the Bellevue Sister City Association and community support.



F. Proposal List by Department / Outcome
Office of Economic Development
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Economic Growth & Competitiveness		
1	Office of Economic Development Operations	055.01A2

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
Office of Economic Development
2011-2012 Operating Proposals - Not Funded

Rank	Proposal Title	Proposal #
Economic Growth & Competitiveness		
3	New Capital Funding for Bel-Red Corridor	055.04A1

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Office of Economic Development
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
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Economic Growth & Competitiveness

Electric Reliability Study (ERS)

055.05NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



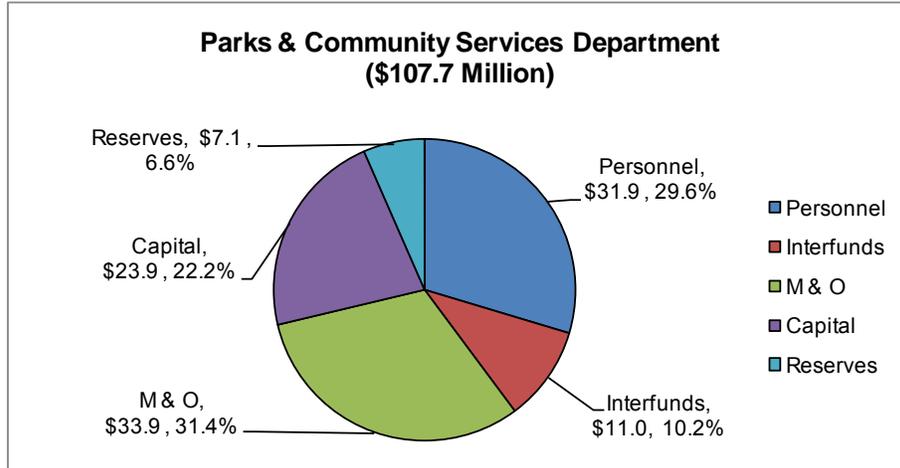
G. 2011-2012 Performance Measures by Department / Outcome
Office of Economic Development

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Economic Growth & Competitiveness						
1	# of covered jobs	Effectiveness	121,144	120,000	120,000	130,000
2	Total jobs in Bellevue	Effectiveness	133,915	138,000	138,000	140,000
3	Finance, Insurance, Real Estate, and Services (FIRES) - covered jobs	Effectiveness	12,072	13,900	13,900	14,000
4	FIRES share of covered jobs %	Effectiveness	10%	11.7%	11.7%	11.7%
5	Services - covered jobs	Effectiveness	68,796	62,800	62,800	63,000
6	Services share of covered jobs %	Effectiveness	56.8%	52.9%	52.9%	53%
7	High tech - covered jobs	Effectiveness	23,147	18,300	18,300	18,500
8	High tech share of covered jobs %	Effectiveness	19.1%	16.6%	16.6%	16.7%
9	Active taxpayer businesses	Effectiveness	32,593	30,000	30,000	30,000
10	New business registrations per year	Effectiveness	3,861	5,500	5,500	5,800
11	B&O tax revenues	Effectiveness	\$25,199,162	\$25,698,000	\$26,000,000	\$27,000,000
12	B&O tax revenues - annual rate of change %	Effectiveness	-12.2%	2.0%	1.2%	3.8%
13	Sales tax revenues	Effectiveness	\$42,765,806	\$43,600,000	\$46,300,000	\$50,217,000
14	Sales tax revenues - annual rate of change %	Effectiveness	-15.2%	2.0%	6.2%	8.5%
15	Lodging tax revenues	Effectiveness	\$5,331,936	\$6,632,000	\$5,979,000	\$7,078,000
16	Lodging tax revenues - annual rate of change %	Effectiveness	-20.7%	24.4%	-9.8%	18.4%
17	Commercial assessed value	Effectiveness	\$14,000,000,000	\$14,000,000,000	\$15,000,000,000	\$15,000,000,000
18	Reduction to office vacancy rate %	Effectiveness	15.5%	0.0%	7.1%	0.0%
19	Economic impact of City budget -- total City budget	Effectiveness	\$294,581,283	\$199,852,580	\$363,444,759	\$372,403,973
20	Economic impact of City budget -- economic impact	Effectiveness	\$589,162,566	\$399,705,160	\$726,889,518	\$744,807,946
21	Retention and recruitment contacts	Effectiveness	90	100	100	100
22	Employment Rate for Bellevue Residents	Effectiveness	93.3%	>95%	>95%	>95%
23	Property Tax Revenues - annual rate of change %	Effectiveness	6.4%	3.6%	1.6%	2.3%

Department Information Parks & Community Services

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Parks & Community Services Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$15,555,861	\$16,379,716	\$31,935,577
Interfund	5,404,678	5,550,253	10,954,931
M & O	16,981,380	16,906,736	33,888,116
Capital	12,528,000	11,359,000	23,887,000
Expenditure Total	50,469,919	50,195,705	100,665,624
Reserves	6,422,180	7,072,641	7,072,641
Total Budget	\$56,892,099	\$57,268,346	\$107,738,265

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

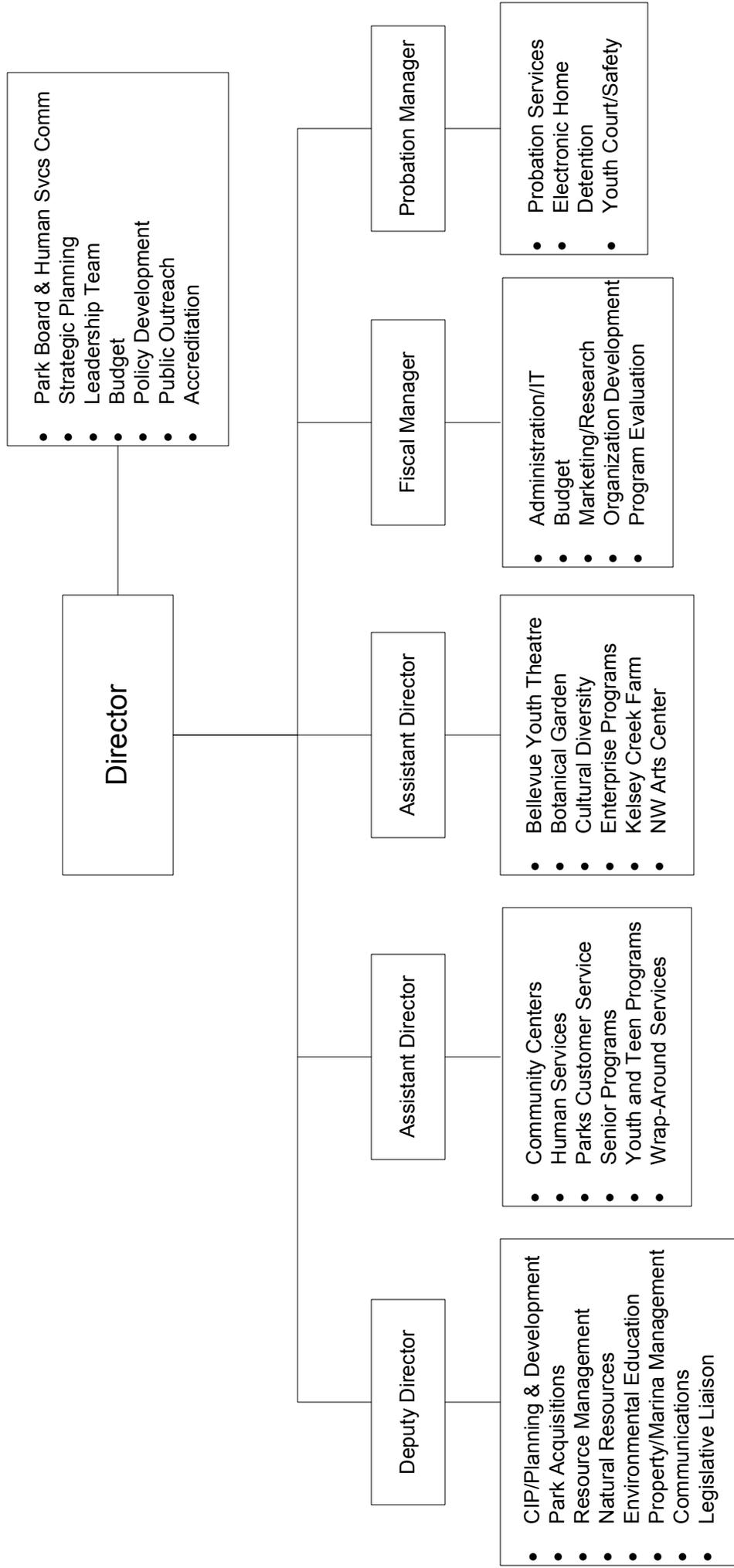
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	166.06	166.06	164.09	164.09
LTE	2.56	2.00	1.00	1.00

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$26,773,823	\$26,110,005	\$26,186,156	\$27,209,911
Human Services Fund	4,000,574	4,220,314	3,899,912	3,853,820
Park M&O Reserve Fund	3,420,480	4,008,638	4,770,000	5,508,872
Land Purchase Revolving Fund	1,238,830	867,606	471,776	488,753
Parks Enterprise Fund	6,008,954	6,572,311	6,368,847	6,572,397
Op Gnts/Donations/Sp Res Fund	1,014,200	1,139,387	1,255,807	897,542
Int & Debt Redem-Regular Fund	410,777	3,661,297	388,076	372,076
Int & Debt Redem-Special Fund	80,000	77,833	-	-
General CIP Fund	5,719,439	11,275,929	12,528,000	11,359,000
Marina Fund	1,062,769	986,254	1,023,525	1,005,975
Total Budget	\$49,729,844	\$58,919,573	\$56,892,099	\$57,268,346

D. Organization Chart



Department Information

Parks & Community Services

E. Accomplishments and Challenges

Department Objective

A healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services.

Goals:

- Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs, and anticipates future park demands as the community grows and matures;
- Provide clean, safe, attractive and functional parks, open space, and recreation facilities while protecting the City's capital investments through ongoing maintenance and systematic renovation;
- Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services such as domestic violence and sexual assault counseling, child abuse prevention, probation services, and youth safety programs;
- Work with the City's diverse population and community organizations to assist people in need of critical emergency services related to food, clothing, and shelter; transitional services related to housing, employment, and counseling; long-term assistance with care for low-income children; and services for the elderly and people with disabilities;
- Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health.

Services and Accomplishments

Capital Investment Program Plan Implementation

Capital project accomplishments include the conversion of soccer fields at Wilburton Hill Community Park and Newport Hills Park to synthetic turf, construction of trail improvements in the Coal Creek Natural Area, and completion of the Bellevue Airfield Park master plan (pending SEPA). In addition, construction plans were completed for the Ravine Garden and Wetland-Sun Terrace Garden at the Bellevue Botanical Garden, Lewis Creek picnic area improvements, and Bellevue Youth Theater. Energy efficiency lighting improvements were completed at Newport Hills and Highland Park sportsfields, Robinswood Tennis Center, and South Bellevue Community Center gymnasium, and were funded by grants from Federal stimulus funds and Puget Sound Energy. The Master Builders Association completed construction of Wetlab 2 at the Mercer Slough Environmental Education Center as a donation to the community.

Key Property Acquisitions

The Department acquired the Tyler property (4.8 acres) in the Newport Hills neighborhood, the Chapel LLC property (6.5 acres) within Richards Valley adjacent to the Woodridge neighborhood, the McIntosh parcels (3.1 acres) adjacent to the Coal Creek Natural Area, and the undeveloped Forest Glen East Tracts F and G (1.1 acres) in south Bellevue.

Major Planning Processes Completed

Staff completed and Council adopted the Meydenbauer Bay Park and Land Use Plan, the update to the Bellevue Parks and Open Space Plan, and the Human Services Needs Update.

Major Grant Receipt

\$350,000 from US Department of Health & Human Services/Administration for Children and Families for Wrap Around Services program expansion, \$341,000 in additional funding from the State Recreation and Conservation Office toward the acquisition of the Kim and Henrichs properties on



Department Information

Parks & Community Services

Meydenbauer Bay, \$192,000 in federal stimulus funds through the Community Development Block Grant for the Home Repair program and roof replacements at two non-profit organizations, \$119,000 from the Institute of Museum and Library Services (through the Bellevue Botanical Garden Society) to upgrade the online garden database, \$310,000 in federal stimulus funds from the Department of Energy for recreational field lighting upgrades, \$25,000 from Puget Sound Energy for lighting efficiency projects, King County 4Culture grants supporting “experience the arts” programs, Bellevue Youth Theater and community special events.

Accreditation/Awards

The Department received re-accreditation by the Commission for Accreditation of Park and Recreation Agencies, the America’s Promise award as one of the “100 Best Communities for Youth” for the 4th consecutive year, and designation as a “Tree City” for the 20th consecutive year by the National Arbor Day Foundation. The Mercer Slough Environmental Education Center received LEED (Leadership in Energy and Environmental Design) Gold certification by the US Green Building Council, as well as awards from King County, the state of Washington, and the American Institute of Architects.

Maintaining High Citizen Satisfaction

The Department balanced the need for providing high quality programs and maintaining the safety and function of park assets, while continuing to deliver high levels of citizen satisfaction with the overall quality (92%), appearance (95%), and usage (92%) of the parks system.

Major Challenges for the Biennium

Advancing the Parks and Open Space System Plan

The voter-approved 2008 Parks & Natural Areas Levy provided \$40.5 million of capital funding over twenty years for the acquisition and development of parks and open space across Bellevue. In order to progress on the community needs identified in the Parks and Open Space System Plan, we also need to continue to develop new financial tools and strategies, actively pursue regional partnerships or special parks taxing districts, and create new property acquisition mechanisms.

Human Services Funding

Instability in regional human services funding continues, with agencies such as King County and the Washington State Legislature eliminating historic funding for human services. Requests made to the Human Services Commission for 2011-2012 funding were focused on emergency services to prevent homelessness, financial assistance and food provision, employment support services, and access to services. These issues and funding challenges are not unique to Bellevue, and we will continue to work with the Human Services Commission and our regional partners, such as the Eastside Human Services Forum and Eastside Homelessness Advisory Committee, to identify long-term funding mechanisms to meet the human services needs of the community.

Responding to Needs of Changing Community

As recommended in the departmental strategic plan, we will continue to evaluate whether our programs and services remain relevant to the needs of a changing community and achieve their desired outcomes. As a result of this ongoing review, we will modify our program mix and shift resources as needed to ensure that our services remain relevant and effective.

Maintaining High Performance Standards

The department will continue to evaluate the effectiveness and efficiency of our various service delivery models, including the mix of FTEs, temporary help, contract labor, and volunteers. Especially in this difficult economy, the department needs the ongoing flexibility to address new or growing



Department Information

Parks & Community Services

workloads to ensure that the City is getting the best combination of efficiency, effectiveness, customer service, and performance.

Developing major program plans as approved in the 2011-2012 Budget

A major workload item includes the completion of four major program plans over the next biennium: Probation and Electronic Home Detention, Youth Link and Youth Governance Model, Cultural Diversity Plan, and Aquatics Feasibility.



F. Proposal List by Department / Outcome
Parks & Community Services
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
25	Bellevue Probation Services/Electronic Home Device	100.21A2
31	Beach Lifeguards	100.40A1
32	Bellevue Severe Weather Shelter	100.17A1
40	Child & Youth Safety Initiative	100.14NN
Healthy & Sustainable Environment		
13	Nature Parks, Rangers & Visitor Centers	100.36NN
14	Greenways & Trails	100.37NN
15	Nature Space & Forest Management	100.38NN
30	Water Conservation & Irrigation Program	100.53NN
Innovative, Vibrant & Caring Community		
1	Human Services Contracts with Non-Profit Agencies	100.18NA
2	Highland Community Center: Disability Program	100.04NN
3	Building Maintenance and Management Program	100.28A1
4	Property Management: Meydenbauer/Other	100.42NN
6	North Bellevue Community Center/Aging Services	100.02NN
7	Crossroads Community Center	100.03NN
8	Human Services Planning & Contract Management	100.15NN
9	Bellevue & Crossroads Golf Operations	100.47NA
10	Electrical & Mechanical Maintenance/Energy Mgmt Program	100.31NN
11	Facilities Scheduling, Adult Leagues, Robinswood House	100.50NN
12	Parks & Community Services Management and Support	100.44NA
14	South Bellevue Community Center	100.01NN
16	Bellevue Aquatics Center	100.49NA
17	Robinswood Tennis Center	100.48NN
18	Community Parks Program	100.24NN
19	Contracted Janitorial Services Program	100.29A1
20	Waterfront Parks Program	100.26A1
21	City Sport Field Program	100.34NN
23	Street Trees, Landscaping & Vegetation Management Program	100.39A1
24	Bellevue Botanical Garden	100.35NN
25	Kelsey Creek Living Farm & Learning Center	100.08NN
26	Youth Development	100.13NN
27	Park Planning, Development & Project Management	100.46A1



F. Proposal List by Department / Outcome
Parks & Community Services
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
28	Park Custodial Program	100.30A1
29	Community Center Customer Service, Outreach, and Support	100.45NN
30	Utility Tax Rebate Program	100.16NN
32	Special Events Permitting & Sponsorship	100.10A1
33	City Facility Vegetation Management	100.52A1
35	Youth Health & Fitness	100.07NN
36	Bellevue Youth Theatre	100.11NN
38	Cultural Diversity Program	100.19NN
41	Northwest Arts Center	100.09A1
Quality Neighborhoods		
3	Community Schools: Wrap-Around Services	100.12NN
4	Playground, Skate & Sports Court Safety Program	100.32NN
5	Neighborhood Parks Program	100.25NN
8	Bellevue School District Sport Field Program	100.51NN
9	Park Amenities & Outdoor Water Features Maintenance Program	100.33NN
Reserves		
	Parks M&O Levy Endowment	100.90NN
	Marina Debt Reserve	100.92NN
	Parks Enterprise Fund Reserve	100.93NN
	Human Services Fund Reserve	100.94NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Parks & Community Services
2011-2012 Operating Proposals - Not Funded

Rank	Proposal Title	Proposal #
Safe Community		
45	Probation Case Management System Replacement	100.54NN
Healthy & Sustainable Environment		
42	Community Alliances & Partnerships	100.41NN
Innovative, Vibrant & Caring Community		
40	Bellevue Cares Initiative	100.20A1

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Parks & Community Services
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Healthy & Sustainable Environment		
Discrete Projects		
	Nature Trail Expansion – 2008 Parks Levy Project	100.61NN
	Open Space Acquisition & Trail Development –KC Levy Project	100.70NN
Ongoing Programs		
	Forest, Greenways, Trails & Nature Space Improvement Program	100.78NA
Innovative, Vibrant & Caring Community		
Discrete Projects		
	Park & Open Space Acquisition – 2008 Parks Levy Project	100.60NN
	Bellevue Airfield Park Development – 2008 Parks Levy Project	100.62NN
	Surrey Downs Park Development – 2008 Parks Levy Project	100.63NN
	Lewis Creek Park Picnic Area Dev – 2008 Parks Levy Project	100.64NN
	Downtown Park Development – 2008 Parks Levy Project	100.65NN
	Bellevue Botanical Garden Dev. – 2008 Parks Levy Project	100.68NN
	New Youth Theatre – 2008 Parks Levy Project	100.69NN
	Park Planning & Design	100.72NN
Ongoing Programs		
	Enterprise Facility Improvements	100.76NA
	Parks Renovation & Refurbishment Plan	100.77NA
Quality Neighborhoods		
Discrete Projects		
	Neighborhood Park Development – 2008 Parks Levy Project	100.67NN
Reserves		
Debt Service Projects		
	LID Assessments: Park Properties	100.79NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

G. 2011-2012 Performance Measures by Department / Outcome
Parks & Community Services



Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Healthy & Sustainable Environment						
10	% of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Effectiveness	New	New	77%	77%
Outcome: Innovative, Vibrant & Caring Community						
1	% of citizens reporting overall satisfaction with parks and recreation as good or better	Effectiveness	92%	85%	85%	85%
2	% of households that have visited a Bellevue park or park facility in the last year	Effectiveness	92%	85%	85%	85%
3	% of households participating in recreation programs in past year	Effectiveness	35%	25%	25%	25%
4	# of registrants for City recreation programs	Effectiveness	New	New	30,000	30,000
5	% of recreation program participants rating programs good or above	Effectiveness	New	90%	90%	90%
6	% of Enterprise Services cost recovery	Effectiveness	103%	100%	100%	100%
8	% of citizens rating the appearance of Bellevue parks and parks facilities as good or excellent	Effectiveness	95%	85%	90%	90%
9	% of citizens rating the safety of Bellevue parks and parks facilities as good or excellent	Effectiveness	92%	75%	85%	85%
11	Acres of park property managed per 1,000 population	Effectiveness	23	N/A	23	23
12	# of Bellevue residents served by Human Services contract agencies	Effectiveness	New	New	21,500	21,500
13	% of contract goals met by Human Services contract agencies	Effectiveness	93%	85%	85%	85%
Outcome: Quality Neighborhoods						
7	% of households living within 1/3 mile of park or trail access point	Effectiveness	New	New	75%	75%
Outcome: Safe Community						



G. 2011-2012 Performance Measures by Department / Outcome

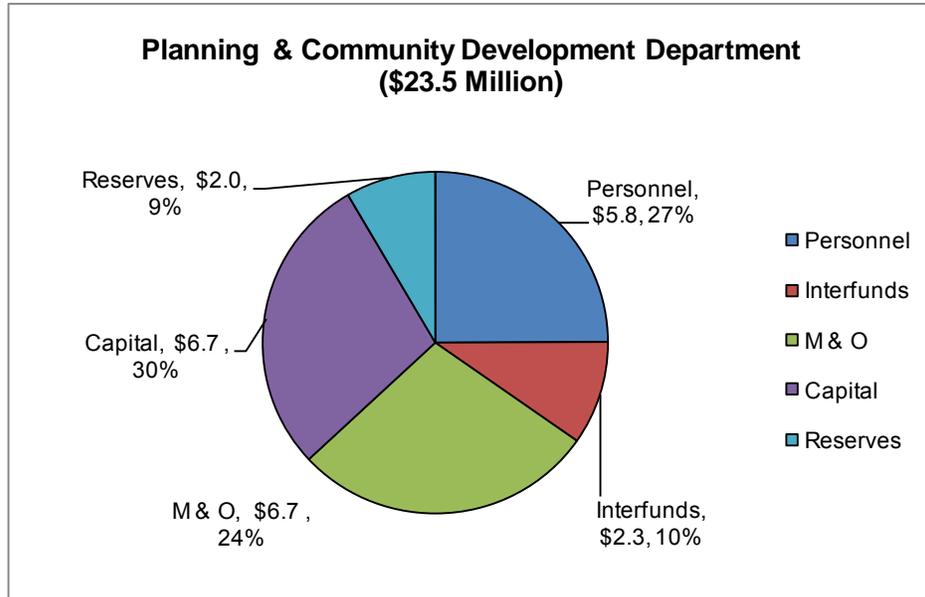
Parks & Community Services

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
14	Jail cost savings from Electronic Home Detention program	Effectiveness	\$252,000	\$270,000	\$270,000	\$270,000
15	% of probation defendant cases closed in compliance	Effectiveness	66%	65%	65%	65%

Department Information Planning & Community Development

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Planning & Community Development Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$2,849,429	\$2,999,472	\$5,848,901
Interfunds	1,137,595	1,147,286	2,284,881
M & O	3,327,125	3,342,501	6,669,626
Capital	3,441,775	3,225,775	6,667,550
Expenditure Total	10,755,924	10,715,034	21,470,958
Reserves	3,450,693	1,986,053	1,986,053
Total Budget	\$14,206,617	\$12,701,087	\$23,457,011

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

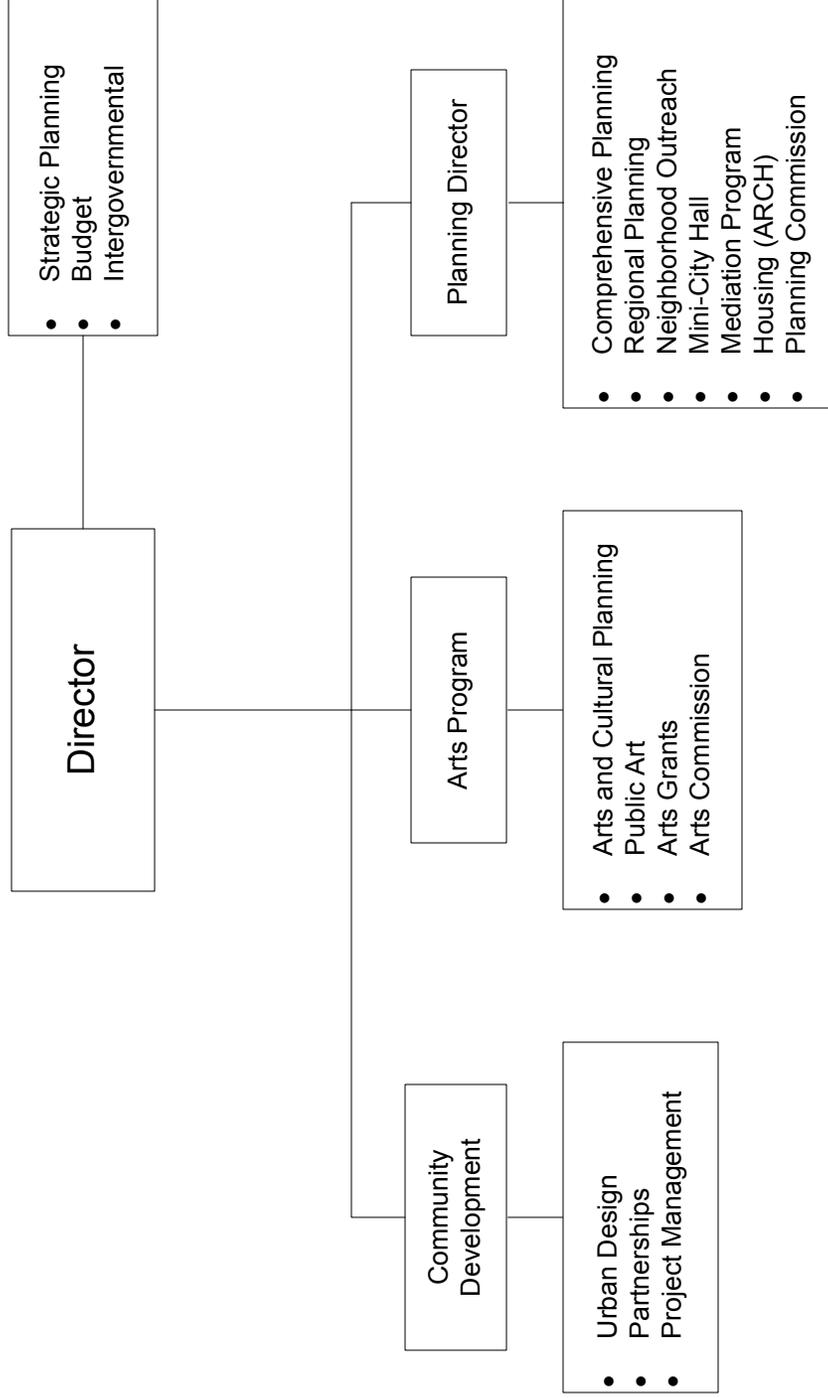
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	26.23	26.23	25.31	25.31
LTE	1.00	1.00	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$3,374,504	\$3,320,420	\$3,689,188	\$3,845,858
Housing Fund	5,838,616	5,482,383	5,766,836	4,331,500
Int & Debt Redemption-Reg Fund	1,327,895	1,637,663	1,308,818	1,297,954
Op Gnts/Donations Sp Res Fund	23,594	29,265	-	-
General CIP Fund	4,891,880	2,024,589	3,441,775	3,225,775
Total Budget	\$15,456,488	\$12,494,319	\$14,206,617	\$12,701,087

D. Organization Chart



Department Information

Planning and Community Development

E. Accomplishments and Challenges

Program Outcome Statement

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 which preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live and work.

PCD accomplishes this mission through four program areas: Comprehensive Planning, Community Development, Neighborhood and Community Outreach, and Housing. Mission-critical functions of the department are increasing satisfaction with neighborhood quality and planning for the City's future, providing timely and cost effective customer service, and accomplishing an array of policy objectives established by Council.

Services and Accomplishments

Accomplishments:

- Worked in collaboration with the Transportation Dept. on East Link light rail alternatives analysis, including development of design reports, review of East Link environmental documents and preliminary engineering, and public outreach to community groups.
- Completed Planning Commission recommendation and Council adoption of the Bel-Red Subarea Plan and new Land Use Code provisions (joint project with Transportation, Parks, Development Services, and Utilities).
- Launched the Eastgate/I-90 Land Use and Transportation Project, and began staffing the Community Advisory Committee (with the Transportation Dept.).
- Initiated work with Transportation Department on station area planning for the 130th Ave. Light Rail Station
- Working with the Parks and Community Services Department, completed development of the Meydenbauer Park and Land Use Plan, including Parks Board recommendation and Council adoption in December 2010.
- Engaged the Newport Hills neighborhood and owners in developing a revitalization strategy for the Newport Hills neighborhood shopping center (with Office of Economic Development)
- Developed new 3D Model for Downtown Bellevue and Wilburton area to be used for land use and transportation planning.
- Worked with the University of Washington's Runstad School on development of the Decision Commons planning tool (using Bel-Red as a test case)
- Completed conceptual design of Bellevue Botanical Garden Greenway, the first installment in the Enhanced Rights of Way and Urban Boulevards Initiative.
- Developed a city-wide gateway sign design standard and installed prototype for public comment
- Worked with Transportation to complete the draft Downtown Great Streets Design Guidelines
- Continued work with Transportation on the design and planning for Bel-Red and Wilburton transportation infrastructure, including the design of NE 15th Street, 120th Avenue, NE 4th Street, and NE 6th Street.
- Worked with Transportation to install mid-block crossing pedestrian amenities at three locations in the Downtown.
- Completed Planning Commission recommendation and Council adoption of annual Comprehensive Plan Amendments supporting implementation of the Mobility and Infrastructure Initiative in the Bel-Red Subarea.
- Provided city clearinghouse for demographic and economic data; fulfilled data requests for internal and external customers.



Department Information

Planning and Community Development

- Played key role in the 2010 US Census effort in Bellevue; served as chair of the citywide Complete Count Committee.
- Organized Bellwether 2010- Art Walk Bellevue, the 10th biennial sculpture exhibition for the city seen by over 200,000 Bellevue residents, workers and visitors over a 3 month period.
- Installed four permanent art works along the Art Walk route as part of four wayfinding kiosks
- Conducted first official arts events for the Bel-Red Subarea – “Uncovering the West Tributary”
- Engaged Bridle Trails and Newport Hills/Lake Heights communities in guiding development of public art for their neighborhoods.
- With a special funding allocation from City Council, enabled the Bellevue Philharmonic Orchestra to recover from organizational crisis.
- Engaged 45 neighborhoods in public service projects (food and clothing drives, fund raising events, etc.) through the Neighbor Link program.
- Hosted more than 250 residents at the first annual Neighbor Link event recognizing community service and more than 350 attendees at the second annual event.
- Worked with residents to research and address Enatai tree preservation concerns
- Completed NEP three-year cycle, working with Wilburton, West Lake Hills, Northwest Bellevue, Bridle Trails, Woodridge, Somerset, Factoria and Newport neighborhoods
- Completed 35 neighborhood improvements through the Neighborhood Match Program
- 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
- Continued to maintain regular contact with neighborhoods via newsletters, list serves, personal contacts and regular media
- Concluded the Great Community Workshop series, providing neighborhood leaders with new organizational skills.
- Hosted two open house sessions to advise residents interested in doing neighborhood projects, and published a Guide to Neighborhood Projects on the web
- Completed comprehensive Neighborhood Fitness clean-up projects in four older neighborhoods
- Launched Cultural Conversations, a regular Crossroads-based discussion forum bringing together women from diverse cultures to build connections and cultural understanding
- Completed Phase Two of the Neighborhood Character project, with adoption of regulations to address the negative impacts of neighborhood redevelopment and infill.
- Completed the Newport Hills and Lake Heights Neighborhood Identity project.
- Worked as co-lead (with Parks & Community Services) on Bellevue Cares, identifying and implementing steps to reduce recession impacts on employees and community members.
- Conducted multiple mediation, facilitation, conciliation and parent-teen mediation training events.
- Provided 65 mediations and conciliations and assisted 305 clients with conflict coaching and 183 clients with information and referral services.
- Facilitated resolution of community/school district issues, including work with school district budget advisory committee, and assistance in resolving the Bellevue High School site plan dispute
- Maintained and enhanced multiple partnerships at Mini City Hall (Eastside Refugee and Immigrant Coalition, Chinese Information and Service Center, King County Public Health Department, Worksource, Microsoft, Child Care Resources, and others)
- Increased use of community volunteers and cross trained city staff to handle larger customer load at Mini City Hall.



Department Information

Planning and Community Development

- Developed community sponsors to reduce the cost of special events (esp. Neighbor Link and sculpture exhibition)
- Provided staff support for regional Growth Management Policy Board and Growth Management Planning Council.
- Worked with regional jurisdictions on amendments to the Countywide Planning Policies related to regional transit service as part of an ongoing update of all the policies, including Council ratification
- Acted as key local jurisdiction reviewer of state Department of Commerce updates to the Growth Management Act sections of the state Administrative Code.
- 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.

Major Challenges for the Biennium

Light Rail Transit Integration

The East Link project is planned to connect Bellevue with our region's expanding light rail system, and 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. The system should be designed in such a way that it is consistent with the City's long-term vision and previous work on Light Rail Best Practices. The East Link stations should ensure good access for Bellevue residents, while providing good opportunities for land use and transportation integration. And the City has the challenge of ensuring that Bellevue residents and stakeholders have meaningful opportunities for public engagement.

Lingering Effects of the Economic Downturn

The Great Recession has had lingering impacts on the City of Bellevue and the region. Redevelopment has slowed dramatically, and there will be lasting challenges with the changed financial environment over the next several years. Meanwhile, vacancies put pressure on the continued vibrancy and resilience of key commercial areas in Bellevue. The economic downturn has also challenged the City's overall revenue picture. Decreased taxes, impact fees and redevelopment has reduced the City's ability to address major infrastructure initiatives necessary to implement the City's plans.

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.



Department Information

Planning and Community Development

Innovation

The scope and nature of planning practice continues to evolve, and the City needs to stay abreast. 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.

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).

Arts & Culture

The Arts Program provides funding and staff support for a range of arts and cultural collaborations. This is a challenging time for arts and culture as charitable giving and budgets have declined. A challenge for the program includes how to help keep the range of arts organizations that serve the City alive during this economic downturn. An update of the City’s Cultural Compass strategic plan is moving forward to ensure that arts and culture investments are strategically focused on broader community outcomes.

Annexation

The Eastgate, Tamara Hills, Horizon View and Hilltop neighborhoods are the last remaining unincorporated areas in the city’s Potential Annexation Area. Annexation of these remaining areas is anticipated to occur during this biennium. This will require Bellevue to integrate these newly annexed areas into the City’s planning and infrastructure investments, recognizing that they have been developed over decades, under a different set of standards and expectations.

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. For example, a roadway project may include natural drainage features which also function as community open space and enhance neighborhood character. This presents new planning and design challenges that hold tremendous opportunity for advancing the community vision.



F. Proposal List by Department / Outcome
Planning & Community Development
2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Innovative, Vibrant & Caring Community		
5	ARCH Administration and Trust Fund Contribution	115.10PN
13	PCD Department Management and Support	115.12NN
22	Planning and Development Initiatives	115.03PA
37	Arts Core Program	115.09A1
Quality Neighborhoods		
1	Neighborhood & Community Outreach	115.08PN
7	Bellevue Neighborhood Mediation Program	115.11NN
Responsive Government		
31	Comprehensive Planning Core Services	115.01NN
73	Demographic & Economic Trends Analysis & LandUse Forecasting	115.02NN
Reserves		
	Housing Trust Fund Reserve	115.10DN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Planning & Community Development
2011-2012 Operating Proposals - Not Funded

Rank	Proposal Title	Proposal #
Innovative, Vibrant & Caring Community		
31	Downtown Livability	115.05NN
Quality Neighborhoods		
10	Neighborhood Shopping Centers	115.03NB

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Planning & Community Development
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Improved Mobility		
Discrete Projects		
	Advance the Vision for the Pedestrian Corridor	115.06NN
Innovative, Vibrant & Caring Community		
Discrete Projects		
	Eastgate/I-90 Land Use & Transportation Project	115.03DN
Ongoing Programs		
	Enhanced Right-of-way and Urban Boulevards	115.07NN
	Public Art Program	115.09DN
Quality Neighborhoods		
Ongoing Programs		
	Neighborhood Partnerships	115.08D2
	Neighborhood Enhancement Program	115.08D3

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011

G. 2011-2012 Performance Measures by Department / Outcome
Planning & Community Development



Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Improved Mobility						
2	% believing that neighborhood quality is top City priority	Effectiveness	New	New	65%	65%
3	% satisfaction with City response to neighborhood issues and concerns	Effectiveness	New	New	65%	65%
4	% of citizen satisfaction with the job City is doing in planning for the future	Effectiveness	75%	65%	65%	65%
5	% of participants feeling that they have the opportunity to be actively engaged in planning for the City's future	Effectiveness	New	New	75%	75%
10	# of projects involving partnerships or joint funding	Effectiveness	New	15	15	15
11	% feeling that Bellevue is becoming a more interesting and entertaining place for families and individuals to spend time	Effectiveness	New	New	65%	65%
Outcome: Innovative, Vibrant & Caring Community						
1	% rating their neighborhood good or excellent	Effectiveness	89%	94%	92%	92%
2	% believing that neighborhood quality is top City priority	Effectiveness	New	New	65%	65%
3	% satisfaction with City response to neighborhood issues and concerns	Effectiveness	New	New	65%	65%
4	% of citizen satisfaction with the job City is doing in planning for the future	Effectiveness	75%	65%	65%	65%
5	% of participants feeling that they have the opportunity to be actively engaged in planning for the City's future	Effectiveness	New	New	75%	75%
6	Annual % of PAA annexed	Effectiveness	0%	99%	97%	100%
7	Total affordable units created or preserved	Workload	14	176	176	176
8	Leverage use of Housing Fund dollars by at least 1:5	Efficiency	1:98	1:05	1:5	1:5
9	# of art organizations assisted	Effectiveness	35	25	25	25
10	# of projects involving partnerships or joint funding	Effectiveness	New	15	15	15
11	% feeling that Bellevue is becoming a more interesting and entertaining place for families and individuals to spend time	Effectiveness	New	New	65%	65%



**G. 2011-2012 Performance Measures by Department / Outcome
Planning & Community Development**

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Quality Neighborhoods						
1	% rating their neighborhood good or excellent	Effectiveness	89%	94%	92%	92%
2	% believing that neighborhood quality is top City priority	Effectiveness	New	New	65%	65%
3	% satisfaction with City response to neighborhood issues and concerns	Effectiveness	New	New	65%	65%
4	% of citizen satisfaction with the job City is doing in planning for the future	Effectiveness	75%	65%	65%	65%
5	% of participants feeling that they have the opportunity to be actively engaged in planning for the City's future	Effectiveness	New	New	75%	75%
10	# of projects involving partnerships or joint funding	Effectiveness	New	15	15	15
11	% feeling that Bellevue is becoming a more interesting and entertaining place for families and individuals to spend time	Effectiveness	New	New	65%	65%
12	% of mediation participants indicating that situation was improved (via exit interviews)	Effectiveness	New	New	80%	80%
Outcome: Reserves						
4	% of citizen satisfaction with the job City is doing in planning for the future	Effectiveness	75%	65%	65%	65%
7	Total affordable units created or preserved	Workload	14	176	176	176
8	Leverage use of Housing Fund dollars by at least 1:5	Efficiency	1:98	1:05	1:5	1:5
10	# of projects involving partnerships or joint funding	Effectiveness	New	15	15	15
Outcome: Responsive Government						
1	% rating their neighborhood good or excellent	Effectiveness	89%	94%	92%	92%
2	% believing that neighborhood quality is top City priority	Effectiveness	New	New	65%	65%
3	% satisfaction with City response to neighborhood issues and concerns	Effectiveness	New	New	65%	65%
4	% of citizen satisfaction with the job City is doing in planning for the future	Effectiveness	75%	65%	65%	65%



G. 2011-2012 Performance Measures by Department / Outcome
Planning & Community Development

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
5	% of participants feeling that they have the opportunity to be actively engaged in planning for the City's future	Effectiveness	New	New	75%	75%
10	# of projects involving partnerships or joint funding	Effectiveness	New	15	15	15
11	% feeling that Bellevue is becoming a more interesting and entertaining place for families and individuals to spend time	Effectiveness	New	New	65%	65%

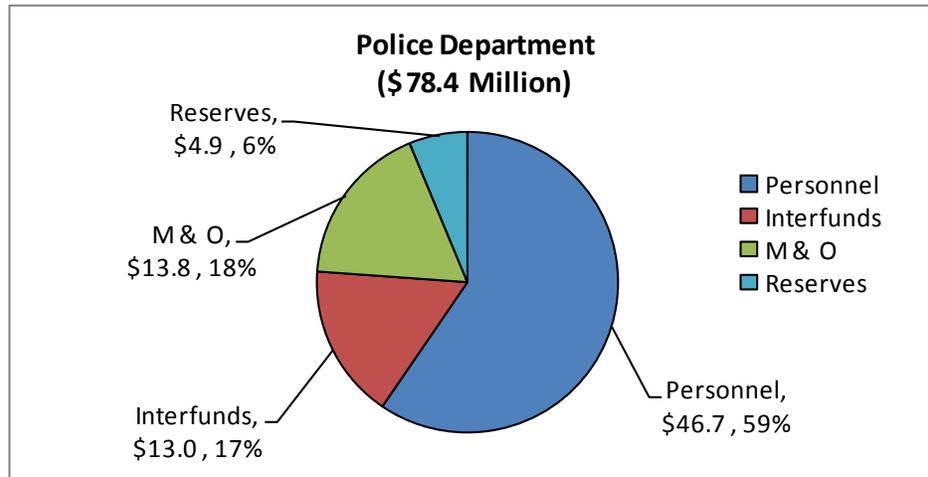


Department Information

Police Department

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Police Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$22,930,219	\$23,748,238	\$46,678,457
Interfund	6,438,708	6,590,553	13,029,261
M & O	6,961,938	6,834,768	13,796,706
Capital	-	-	-
Expenditure Total	36,330,865	37,173,559	73,504,424
Reserves	5,691,311	4,912,700	4,912,700
Total Budget	\$42,022,176	\$42,086,259	\$78,417,124

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

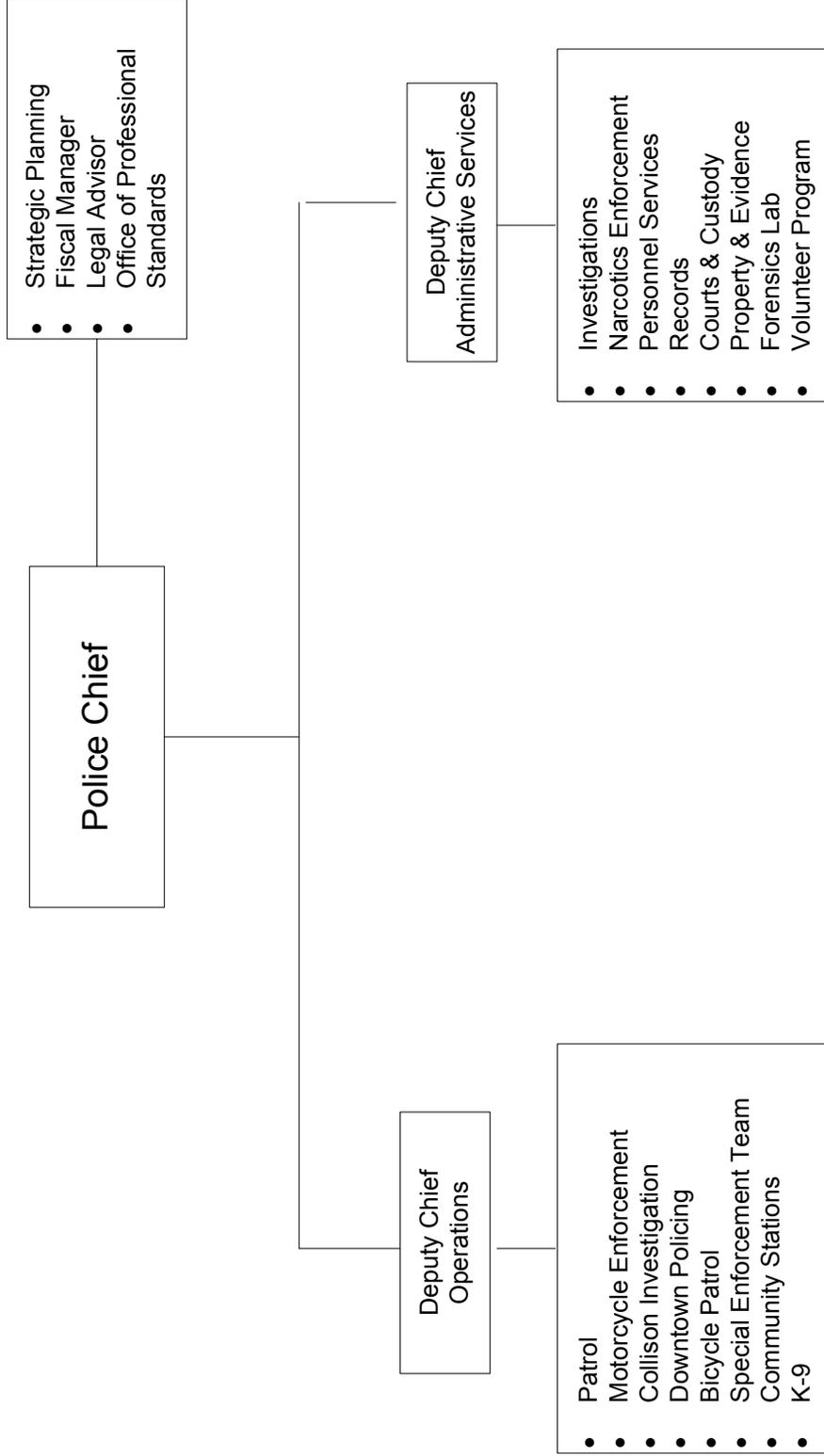
B. Staffing Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	224.20	223.60	216.60	216.60
LTE	4.60	1.00	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$36,995,117	\$35,217,284	\$35,201,078	\$36,151,369
LEOFF I Medical Reserve	769,646	798,680	6,495,825	5,691,311
Op Gnts/Donations/Sp Res Fund	2,073,489	1,377,591	325,273	243,579
General CIP Fund	335,953	89,667	-	-
Total Budget	\$40,174,205	\$37,483,222	\$42,022,176	\$42,086,259

D. Organization Chart





Department Information

Police

E. Accomplishments and Challenges

Department Objective

The Bellevue Police Department's Mission Statement is "***Providing a safe environment through community involvement and innovation.***" The Department strives to achieve this mission by adherence to its Guiding Principles:

Respect

We begin by treating others as we would like to be treated. We are fair and considerate in what we do.

Integrity

We are honest, ethical, steadfast and always strive to do the right thing. We lead by example.

Accountability

On all levels we take responsibility for our actions and decisions.

Service

We are active and committed to providing exceptional service to our communities through teamwork, innovation, and education.

Services and Accomplishments

The Bellevue Police Department consists of two major divisions that serve the community: Police Operations, consisting of the Patrol and Traffic Enforcement/Collision Investigation functions, and Police Administrative Services, comprised of Investigations and Support. Each in different ways helps to assure a safe environment in not only the City of Bellevue but in surrounding communities as well.

Following are the major 2009-2010 accomplishments for the Department:

- Reaccredited by the Commission for Accreditation of Law Enforcement Agencies
- Continued reduction in Part One crime rates
- Implementation of Automatic Electronic Defibrillator (AED) program with two successful saves
- Disrupted an Organized Crime "skimming" operation involving hundreds of thousands of dollars stolen through ATM machines. Six suspects arrested; nineteen more identified and under investigation
- Received and utilized over \$373K in federal, state, and local grants
- 96% of Bellevue residents feel safe/moderately safe
- Law enforcement partnerships/participation with US Secret Service, Marshals Service, Seattle PD, King County Sheriffs, Washington State Patrol, and other federal, state, and local agencies
- Hosted a statewide conference primarily focused on improving Muslim relations, with participation by Scotland Yard
- Established a strong relationship with the new Bellevue Police Foundation
- Provided traffic control and security at numerous Bellevue Special Events, such as the Arts Festival, Fourth of July Celebration, Garden d'Lights, Strawberry Festival
- Provided security for President's visit to Seattle and First Lady visit to Bellevue
- Special Enforcement Team awarded the "2010 Vehicle Theft Award of Merit" by the International Association of Chiefs of Police
- Converted to paperless crime reporting system in 2010, and working on implementing citizen on-line crime reporting for incidents that do not require an immediate response.
- Continued regular meetings with the Police Chief and the Diversity Focus Group



Department Information

Police

Major Challenges for the Biennium

- Shortage of quality applicants for police officer vacancies
- Implementation of new technologies such as SECTOR (automated infraction notice generation) and Field Reporting system
- Security for unplanned visits by national and international dignitaries and politicians
- Increased daytime population in Bellevue means increased traffic enforcement issues
- Constant readiness for terrorist activities in Bellevue and the region



F. Proposal List by Department / Outcome

Police

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
1	Street Patrol	120.01NA
10	Personnel Services Unit	120.17NA
12	Domestic Violence Prevention and Response	120.12NN
13	Police Department Management and Support	120.22NA
15	Criminal Investigations	120.10NA
16	Police Property and Evidence	120.20NN
17	Forensic Crime Laboratory	120.15NN
18	Records	120.19A1
19	Courts and Custody Unit	120.16NA
21	Special Enforcement Team (SET)	120.03NN
22	Eastside Narcotics Task Force (ENTF)	120.14DN
23	Narcotics Enforcement	120.14A1
26	School Resource Officer Program	120.13NN
27	Traffic Enforcement - Accident Investigation	120.08NN
28	Traffic Enforcement - Motorcycles	120.07A1
29	K-9 Unit	120.02NN
30	Downtown Policing Unit	120.04NN
37	Volunteer Program	120.18NN
39	Police - Office of Professional Standards	120.21NN
41	Community Police Stations	120.06NN
42	Bicycle Patrol Unit	120.05NN
44	Criminal Investigations - Joint Terrorism Task Force (JTTF)	120.11NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

G. 2011-2012 Performance Measures by Department / Outcome



Police

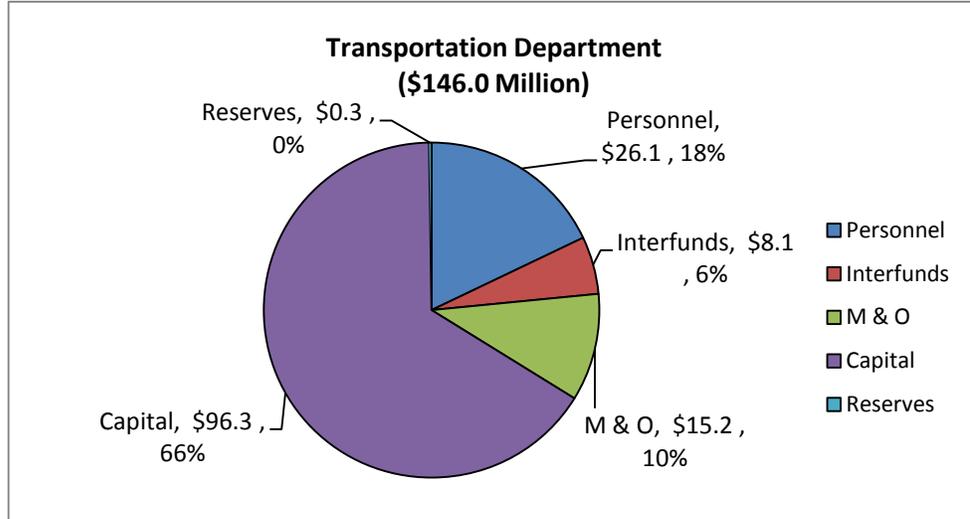
Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Safe Community						
1	Priority 1 call response times - from dispatch to on-scene (minutes, seconds)	Efficiency	3:37	3:30	3:30	3:30
2	Part One UCR crimes per 1,000 citizens	Effectiveness	34.2	33.0	33.0	33.0
3	Part Two UCR crimes per 1,000 citizens	Effectiveness	26.4	26.0	26.0	26.0
4	% of citizens who feel safe/moderately safe walking alone in their Bellevue	Effectiveness	96%	90%	90%	90%
5	Injury collisions, including fatalities, as a % of total collisions Citywide	Effectiveness	20%	16%	20%	20%
6	% reduction on infractions at photo-enforced locations	Effectiveness	New	-20%	-17%	-15%
7	% of Part One (UCR) crimes cleared	Effectiveness	22%	23%	24%	25%
8	Average # of hours of training per officer per year	Effectiveness	165	141	135	135
9	# of Automated Fingerprint Identification System (AFIS) matches	Effectiveness	81	51	80	80
10	% reduction of motor vehicle thefts from previous year	Effectiveness	-34.7%	-20%	-10%	-10%
11	% reduction of juvenile harassment incidents in Bellevue high schools	Effectiveness	New	-5%	-5%	-5%

Department Information

Transportation

The following tables display 2011-2012 budget expenditure by category, staffing summary and expenditure/budget summary for the Transportation Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget
Personnel	\$12,731,633	\$13,389,377	\$26,121,010
Interfund	3,988,791	4,123,026	8,111,817
M & O	7,704,793	7,429,007	15,133,800
Capital	49,698,500	46,548,500	96,247,000
Expenditure Total	74,123,717	71,489,910	145,613,627
Reserves	349,343	340,727	340,727
Total Budget	\$74,473,060	\$71,830,637	\$145,954,354

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

B. Staffing Summary

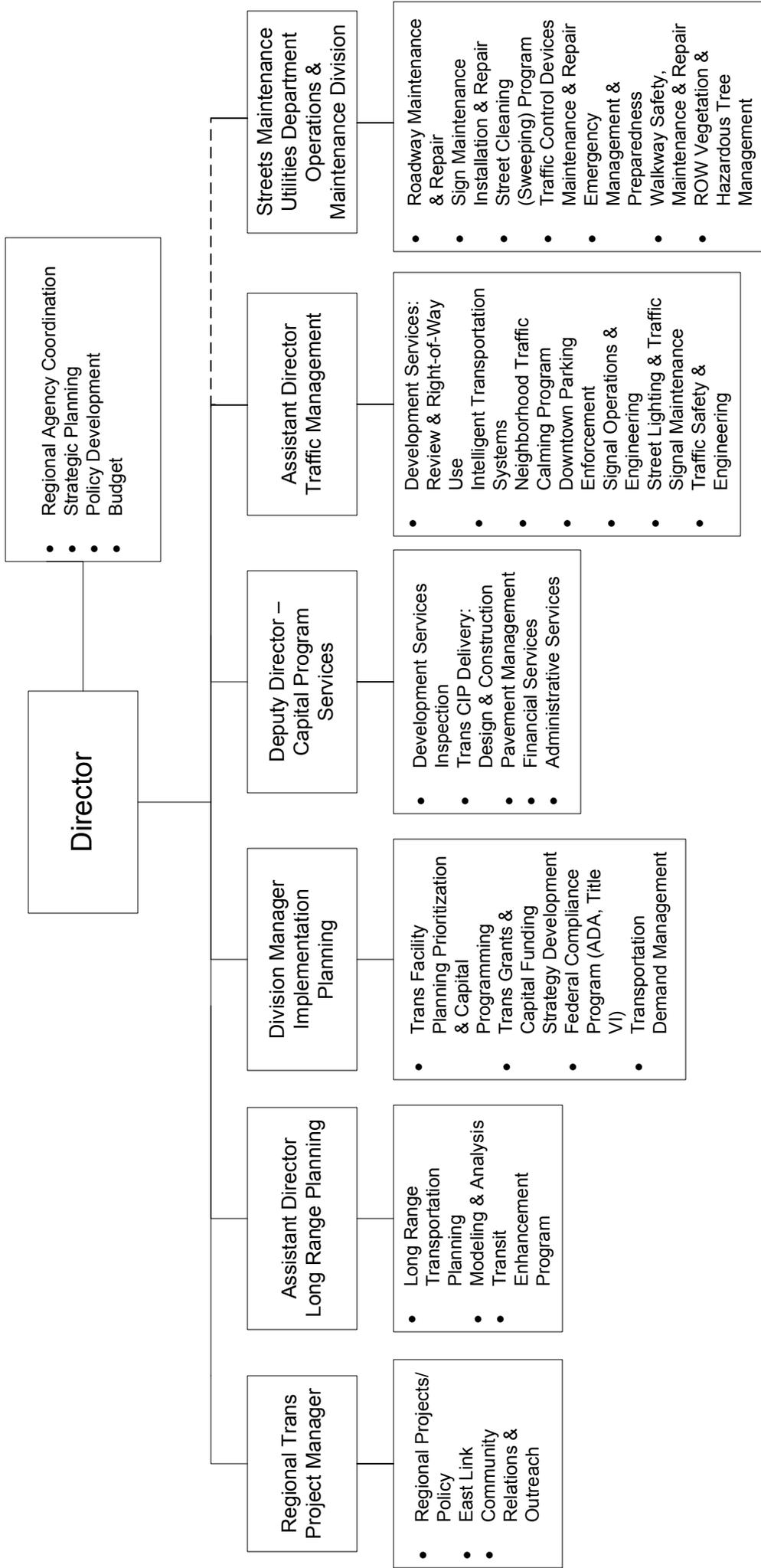
	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	122.36	120.36	115.49	115.49
LTE	6.12	3.00	-	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
General Fund	\$21,743,870	\$21,663,933	\$23,389,888	\$24,405,969
Land Purchase Revolving Fund	256,209	12,580	11,354	11,571
Franchise Fund	48,189	49,704	48,000	50,600
Op Gnts/Donations/Sp Res Fund	120,963	166,792	486,728	20,000
LID Control Fund	1,604,864	1,399,115	628,590	576,997
LID Guaranty Fund	877,126	764,577	210,000	217,000
CIP Funds	18,401,066	18,777,687	49,698,500	46,548,500
Total Budget	\$43,052,287	\$42,834,388	\$74,473,060	\$71,830,637

Department Information Transportation

D. Organization Chart



Department Information

Transportation

E. Accomplishments and Challenges

Department Objective

To provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

Goals

The Transportation Department, guided by the City's Values, will work in a collaborative partnership with our community, regional partners and City Departments to:

- Provide a network of high quality, forward-looking, cost effective, integrated transportation choices;
- Develop innovative solutions that protect, preserve and enhance the natural and developed environment;
- Implement appropriate technologies and solutions that improve and enhance the movement of people and goods;
- Inform and actively involve our customers of transportation services, programs and projects;
- Ensure that services of the Transportation Department are an integral part of the City's overall emergency preparedness plan;
- Provide employees the tools, education, and professional development opportunities to excel and become leaders in their field; and
- Evaluate new ways of doing business, measure performance over time and continually improve to be the most effective Transportation Department in the state.

Services and Accomplishments

The Transportation Department consists of four major functional areas: Planning, Capital Projects, Traffic Management and Streets Maintenance. The Planning area forecasts future transportation conditions, identifies facility & service needs and coordinates with regional transportation providers to ensure that Bellevue's interests are served. The Capital Projects area designs and constructs transportation system projects and provides developer and franchise utility inspection services. The Traffic Management division operates and maintains the City's traffic signals & street lighting system and provides neighborhood education and project implementation services, development review and right of way use permitting support, and general engineering and downtown parking monitoring services. The Streets Maintenance division maintains roadways, walkways, bikeways, trails, traffic devices, pavement markings, signs, and roadside vegetation.

Accomplishments:

- In conjunction with PCD, Transportation staff worked with several Commissions and City Council to adopt a completely updated Bel-Red Subarea Plan. The Plan and Land Use Code amendments were adopted by Council in early 2009. Implementation has begun on several aspects of the plan, including design on some of the major infrastructure projects. The Plan update won several awards in 2010: A Vision 2040 award from the Puget Sound Regional Council; a Governor's Smart Communities Award; and a planning award (in the physical plans category) from the Washington Chapter of the American Planning Association.
- Implemented the City's Commute Trip Reduction Plan by engaging 57 large worksites citywide to implement required Commute Trip Reduction programs (accomplished through funding partnership with WSDOT and implementation contract with King County); achieved overall reduction in drive-alone commute rate at these worksites of 3.7%.
- Engaged 22 small employers in Downtown to improve their employee commute programs (accomplished through funding partnership with King County and implementation contract with Bellevue Downtown Association), benefitting nearly 300 employees.
- Developed the Connect Bellevue plan, the first comprehensive TDM Plan that is citywide in scope, to identify the potential role and impact of TDM activities for the next ten years and guide implementation



Department Information

Transportation

- Completed an analysis of the City's existing Transportation Management Program requirements for large buildings and developed recommendations for revisions to City code requirements.
- Completed a major revamp of the City's TDM website, 'ChooseYourWayBellevue.org', to enhance aesthetics, functionality and content.
- Submitted 26 grant and other funding applications requesting nearly \$127 million to supplement the Transportation Capital Investment Program budget, including several joint efforts with the Economic Development, Utilities, Planning and Community Development, and Parks departments. Nine applications were funded for a total of \$16.6 million (rounded) and six others requesting more than \$24 million are still pending with announcements expected in 2011. Funded projects include NE 4th Street Extension, 120th Avenue NE Stages 1 and 2, 124th Avenue SE Trail Connection in Factoria, bicycle wayfinding on key corridors, school zone safety efforts, Intelligent Transportation System implementation, and station area planning.
- In partnership with the IT Department, developed an interactive viewer of accessibility barriers identified in the 2008 citywide inventory process. The viewer will be an important tool in the prioritization, implementation, and monitoring of compliance efforts associated with the Americans with Disabilities Act (ADA).
- Achieved the City's 2009-2010 traffic improvement goals to protect neighborhoods and improve mobility by spending design funds for 27 projects and programs, and spending construction funds for 24 projects and programs in that timeframe.
- Contributing to the city's Environmental Stewardship Initiative, project designs are maximizing the use of Natural Drainage Practices techniques resulting in some projects not requiring any stormwater detention facilities.
- Implemented the first phase of the SCATS traffic adaptive signal system at 31 intersections in the Downtown and Factoria as the replacement to the city's traffic computer system.
- Prepared intersections along the Bellevue-Redmond Rapid Ride route for transit signal priority (TSP) by placing them on a new signal system and installing new signal cabinets. Implementation of Rapid Ride is planned for September 2011.
- Worked with seven neighborhoods, developing and/or constructing traffic calming projects to address citizen concerns with vehicle speeds, non-local traffic and pedestrian safety. In addition, reviewed 32 individual requests for specific locations and received over 900 calls, letters and e-mails from citizens regarding neighborhood traffic concerns.
- Installed flashing school zone lights at Eastgate Elementary through a Washington State grant. As part of the grant, completed a traffic safety project with the Eastgate Elementary students preparing tiles depicting safety messages. The tiles are displayed permanently on the newly constructed fence on 152nd Avenue SE adjacent to the school.
- Continued to streamline permitting processes utilizing the new City as Applicant review procedure to facilitate timely permit delivery to internal city clients for CIP projects.
- Completed an 18 month self assessment process through the American Public Works Association culminating in the Transportation Department being fully accredited.
- Worked extensively with the Transportation Commission and City Council to update the Pedestrian and Bicycle Transportation Plan. The Plan was adopted by City Council in early 2009. Following plan adoption staff prepared a detailed report outlining the process and describing all of the updated projects. Staff is also preparing annual progress reports tracking implementation of the plan.
- Two plans developed in 2007 guided Transportation Demand Management (TDM) work efforts: an updated Commute Trip Reduction plan and new Downtown Growth and Transportation Efficiency Center plan called "Connect Downtown".
- A downtown employer campaign has resulted in new FlexPass contracts providing more than 800 transit passes, and a new "Commuter Connection" trip planning and bike storage facility opened in September 2008 at the Bellevue Transit Center.
- The department revamped the City's TDM brand and website to 'Choose Your Way Bellevue' to better resonate with today's commuters and residents.



Department Information

Transportation

- Developed a successful "speed and reliability" partnership with King County Metro Transit and the City of Redmond that will improve RapidRide travel times and schedule reliability, and will provide the cities additional transit resources for use on the RapidRide corridor or other priority corridors.
- Downtown Bellevue Circulator: Completed analysis of implementation options (routes and frequency) for the Circulator and developed a successful financial partnership agreement with King County Metro Transit for the service. This agreement was amended in 2010, and at this point circulator service will likely begin in 2013.
- The Department enhanced compliance with federal non-discrimination mandates by implementing an approved Title VI Plan and completing a comprehensive inventory of accessibility barriers within the city's public rights of way that incorporated into an update of Transportation's Americans with Disabilities Act Transition Plan in 2009. The inventory was a pilot project using innovative technology, an ultra-light inertial profiler (ULIP) mounted on a Segway, developed by the Federal Highway Administration. Participation in the pilot saved the city at least \$500,000 in physical survey/inventory costs.
- Began, with PCD, the Eastgate/I-90 Land Use and Transportation Project (launched by City Council in early 2010). This project will look comprehensively at land use and transportation in the Eastgate/I-90 commercial area, and develop a long-term (2030) vision for this area. A Citizens Advisory Committee has been appointed by City Council, and they are expected to complete their work by late 2011.
- Governor's Commute Smart Community Champion Award, for working with community partners and businesses to reduce commute trips to Downtown.
- Installed ten LED streetlights on SE 7th Place in the Wilburton neighborhood, funded through the Neighborhood Enhancement and Traffic Safety Technologies programs.

East Link Accomplishments:

- Staff worked in partnership with Sound Transit and other involved agencies to evaluate light rail alignment, station alternatives, and preliminary environmental impact findings.
- Supported the City Council as it reconsidered and changed its alignment preferences and met jointly with the Sound Transit Board of Directors. Council formally revised and clarified its preferences in March and July 2010.
- Developed a downtown tunnel funding term sheet that was adopted by the City and Sound Transit in order to enable continued consideration of the C9T alternative (110th Ave Tunnel).
- Continued work towards a Tunnel Funding Memorandum of Agreement by analyzing potential revenues, in-kind City contributions, permitting strategies, mitigation strategies, and other options. Supported the City Manager's "CEO group" of external stakeholders that were charged with evaluating financial mechanisms to advance the tunnel.
- Worked closely with Sound Transit and the community to develop new alignment and station alternatives:
 - Downtown Bellevue Light Rail Alternatives Concept Design Report (2/2010)
 - 112th Avenue Light Rail Options Concept Design Report (6/2010)
 - Evaluation of Hospital Station Alternatives (6/2010)
- Developed microsimulation models (VISSIM) to analyze potential downtown Bellevue traffic operations with two at-grade light rail alternatives and one grade-separated alternative. Coordinated efforts closely with Sound Transit.
- Analyzed anticipated future downtown and Wilburton area development and how well it would be served by the light rail alternatives.
- Participated in numerous public light-rail outreach events, including open houses, public hearings, stakeholder briefings, neighborhood association briefings, discussions with land owners and businesses, and other efforts.
- Completed special studies and peer reviews:
 - Peer Review of the B7 Alternative (David Evans and Associates)
 - South Bellevue Station Alternative Location Analysis (KPF)



Department Information

Transportation

- Analysis of Potential Impacts from Sound Transit on Mercer Slough (OTAK)
- Acoustical Peer Review Concept Design Report – Noise Analysis 112th Avenue Light Rail Options (The Greenbusch Group)
- Sound and Vibration Peer Review SDEIS Proposed East Link Project (The Greenbusch Group)
- East Link Independent Review of Concepts, Risks, and Estimated Costs for Light Rail Alternatives in the City of Bellevue (Aadland Evans)
- Review of Geotechnical Documents: Sound Transit East Link - Alignment C9T (Hart Crowser)
- City Hall/C9T Construction Impact Analysis (Magnusson Klemencic Associates and GLY Construction)
- Initiated the Council-directed B7-Revised study by developing and reviewing a detailed scope of work with the City Council, hiring a consultant team, and initiating expedited work.
- Reviewed and commented on interim plan submittals (15% design) for the East Link project, which was a significant multidepartment effort.
- Reviewed and commented on the East Link Supplemental Draft Environmental Impact Statement (SDEIS), which was a significant multidepartment effort.
- Briefed the City Council and supported its deliberations regarding the East Link SDEIS.
- Reviewed and commented on preliminary engineering submittals (30% design) for the East link project, which was a significant multidepartment effort.
- Initiated station area planning for the 130th Ave. NE station in the Bel-Red area.
- Coordinated NE 15th/16th Ave NE roadway design alternatives with light rail designs in the Bel-Red area and developer objectives (Spring District).
- Briefed Council at more than 20 Council meetings and numerous small group briefings in 2010. Responded to Councilmember inquiries regarding project costs, noise, environmental issues, community concerns, engineering, and other topics.

Major Challenges for the Biennium

During 2010 the City embarked on a new, budgeting-by-outcomes process called Budget One. This process resulted in departments needing to write proposals for all proposed work programs—existing and new. This budget process required an intense examination of both what services and programs we deliver and how we deliver them. Based on the newly adopted budget and the City's continued financial challenges (based on the overall economy), the major challenges for Transportation in the new biennium are:

- Delivering our work program (based on the adopted budget) with more constrained resources (many programs and services have been reduced).
- East Link—resolving issues around the light rail alignment, and beginning work on next phases of the project (engineering review, regulatory and permitting issues, station area planning, etc.).
- Delivering capital projects in a more fiscally-constrained environment; this requires re-thinking project priorities and ways to implement.
- Continuing to ensuring that transportation infrastructure supports economic growth, now and in the future, while recognizing fiscal constraints.
- Implementing new major initiatives, such as full implementation of the Intelligent Transportation System (ITS) and updating the Downtown Transportation Plan.



F. Proposal List by Department / Outcome Transportation

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
24	Street Lighting Maintenance	130.27A2
Improved Mobility		
1	Signal Operations and Engineering	130.24A1
2	Traffic Safety and Engineering	130.30A1
3	Intelligent Transportation Systems	130.11A1
4	Transit Enhancement Program	130.32A1
5	Long Range Transportation Planning Core Services	130.13A1
6	Modeling and Analysis Core Functions	130.14A1
7	Trans Facility Planning Prioritization & Capital Programming	130.36A1
8	Regional Projects	130.19A1
9	Traffic Data Program	130.29A1
10	East Link Overall	130.07PA
11	Department Management and Administration	130.04A1
12	Transportation CIP Delivery Support	130.33A1
13	Capital Funding Strategy Development & Administration	130.01A1
14	Pavement Management	130.85A1
15	Traffic Signal Maintenance	130.31A1
16	Emergency Management & Preparedness Transportation System	130.35A1
17	Walkway Safety, Maintenance and Repair	130.37A2
18	Roadway Maintenance and Repair	130.22A2
19	ROW Vegetation and Hazardous Tree Mgmt Prg	130.38A2
20	Traffic Control Devices Maintenance and Repair	130.28A2
21	Sign Maintenance Installation and Repair	130.23A2
22	East Link Tunnel Funding Package & Project Umbrella Agmt	130.39PN
23	Transportation Demand Management (TDM)	130.34A2
24	Downtown Transportation Plan Update	130.05A3
Healthy & Sustainable Environment		
5	Transportation Drainage Billing	130.06NN
25	Street Cleaning (Sweeping) Program	130.26NN
Innovative, Vibrant & Caring Community		
34	Federal Compliance Program Administration	130.09NN
Quality Neighborhoods		



F. Proposal List by Department / Outcome
Transportation

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
6	Neighborhood Traffic Calming Program	130.15DN
Economic Growth & Competitiveness		
5	Downtown Parking Enforcement - Existing Program	130.17A2

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Transportation

2011-2012 Operating Proposals - Not Funded

Rank	Proposal Title	Proposal #
Improved Mobility		
26	M&O for Newly Completed CIP Projects	130.99NN
Economic Growth & Competitiveness		
7	Downtown Parking Program (Hybrid)	130.17A3

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Transportation
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
Ongoing Programs		
	M-19 Major Maintenance Program	130.89NA
Improved Mobility		
	M-7 Neighborhood Traffic Calming	130.98A1
Discrete Projects		
	Downtown Transportation Plan Update	130.05A2
	NE 4th Street Extension -116th to 120th Ave NE	130.50NN
	120th Avenue NE (Stages 1) NE 4th to NE 8th	130.51NN
	NE 15th St. Multi-Modal Corridor (Stages 1)/116th to 124th	130.52NN
	120th Avenue NE (Stages 2 & 3)-NE 8th to Northup Way	130.53NN
	124th Ave NE - Proposed NE 15th - 16th St Ext to Northup Way	130.54NN
	Traffic Computer System Upgrade	130.55NN
	R-159 East Link Analysis and Development	130.56NN
	WB-76 Neighborhood Sidewalks	130.57NN
	R-141 West Lake Sammamish Parkway Improvements	130.58NN
	R-151 145th Pl SE - SE 16th St to SE 24th St/SE22nd - 145th	130.59NN
	NE 6th Street Extension	130.61NN
	148th Avenue NE Master Plan (Phase 1) – Bel-Red Rd to SR 520	130.64NN
	R-153 Early Implementation of the Bel-Red Sub-Area Plan	130.65NN
	WB-71 108th Avenue SE - Bellevue Way to I-90	130.66NN
	Redmond BROTS Projects (PW-I-83)	130.70NN
	R-146 Northup Way/Bellevue Way to NE 24th Street	130.76NN
	R-149 NE 10th Extension	130.92NN
Ongoing Programs		
	Major Safety Improvements - Accident Reduction Program	130.78NA
	ITS Master Plan Implementation Program	130.82NA
	W/B-56 Pedestrian Access Improvements	130.84NA
	M-1 Overlay Program	130.85PA



F. Proposal List by Department / Outcome
Transportation
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
	Minor Capital – Signals and Lighting	130.86NA
	M-2 Minor Capital – Traffic Operations	130.90NA
Innovative, Vibrant & Caring Community		
Ongoing Programs		
	W/B-49 Pedestrian Facilities Compliance Program	130.83NA
Responsive Government		
Ongoing Programs		
	M-15 Wetland Monitoring	130.88NN
Reserves		
Debt Service Projects		
	R-82 Public Works Trust Fund Loan - Principal	130.79PN
	R-83 Public Works Trust Fund Loan - Interest	130.79DN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

5/2/2011



F. Proposal List by Department / Outcome
Transportation
2011-2017 CIP Proposals - Not Funded

Rank	Proposal Title	Proposal #
Improved Mobility		
Discrete Projects		
	124th Avenue NE at 520	130.60NN
	WB-77 Downtown Mid-Block Crossings	130.62NN
	R-150 NE 2nd St - Bel Way to 112th Avenue NE	130.67NN
	108th - 112th Ave NE - South of SR 520 to NE 12th St	130.68NN
	Lakemont Blvd Ph 1 Cougar Mtn Way to Lewis Creek Park	130.71NN
	Bel-Red Road - NE 20th Place Pl Signal and Road Extension	130.72NN
	108th Avenue NE - NE 12th St to Main St	130.73NN
	SE 16th St/148th Avenue SE to 156th Avenues SE	130.75NN

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



G. 2011-2012 Performance Measures by Department / Outcome

Transportation

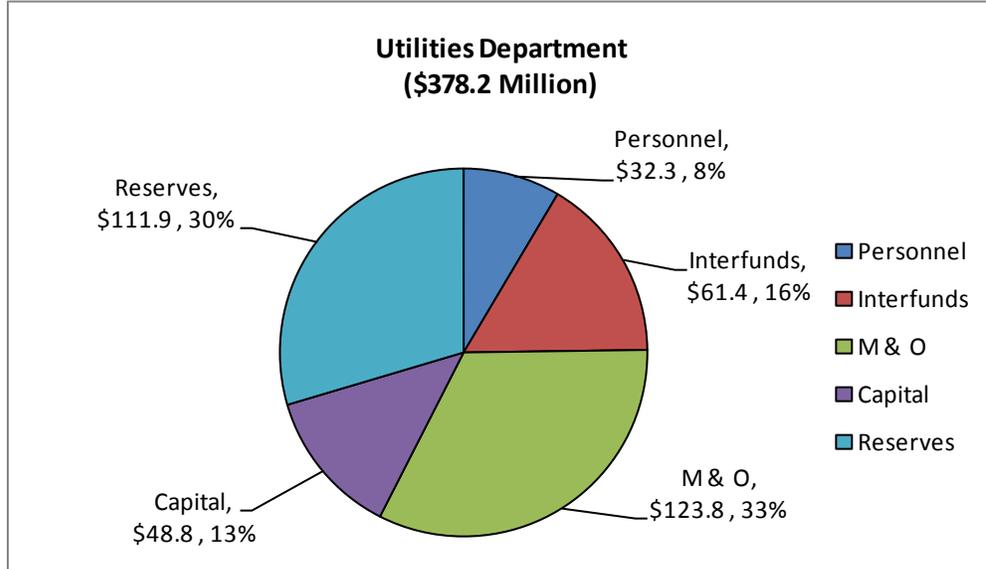
Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Healthy & Sustainable Environment						
9	Customer satisfaction rating for clean streets	Effectiveness	90.3%	90%	90%	90%
Outcome: Improved Mobility						
1	Mass Transit Use - Average weekday transit boardings and alightings (Citywide)	Efficiency	39,100	41,055	43,108	45,263
2	Connectivity for Trails and Walkways - Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	Effectiveness	14,738	15,475	5,250	12,450
3	Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets	Effectiveness	342	350	350	350
4	Intersection Accidents - Average crash rate for 10 intersections with the highest number of accidents (collisions per 1,000,000 vehicles entering the intersection)	Effectiveness	N/A Not Collected	2	2	2
5	Street Maintenance Conditions - % of arterial lane miles in "satisfactory" or better condition using the City's pavement evaluation system	Effectiveness	84%	85%	85%	85%
6	Street Maintenance Conditions - % of residential lane miles in "satisfactory" or better condition using the City's pavement evaluation system	Effectiveness	96%	85%	85%	85%
7	% of potholes filled within 24 hours of notice	Effectiveness	97.3%	100%	97%	97%
8	% of critical sign emergency calls responded to within 1 hour	Effectiveness	93.5%	100%	97%	97%

Department Information

Utilities Department

The following tables display 2011-2012 budget expenditure by category summary, staffing summary and expenditure/budget summary for the Utilities Department.

A. 2011-2012 Budget Expenditure by Category



	2011	2012	2011-2012 Biennial Budget*
Personnel	\$15,774,673	\$16,512,843	\$32,287,516
Interfund	27,454,426	33,968,805	61,423,231
M & O	61,049,690	62,781,614	123,831,304
Capital	20,497,458	28,284,529	48,781,987
Expenditure Total	124,776,247	141,547,791	266,324,038
Reserves	109,977,249	111,909,806	111,909,806
Total Budget	\$234,753,496	\$253,457,597	\$378,233,844

*2011-2012 Biennial Budget calculation includes only the second year (i.e., 2012) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

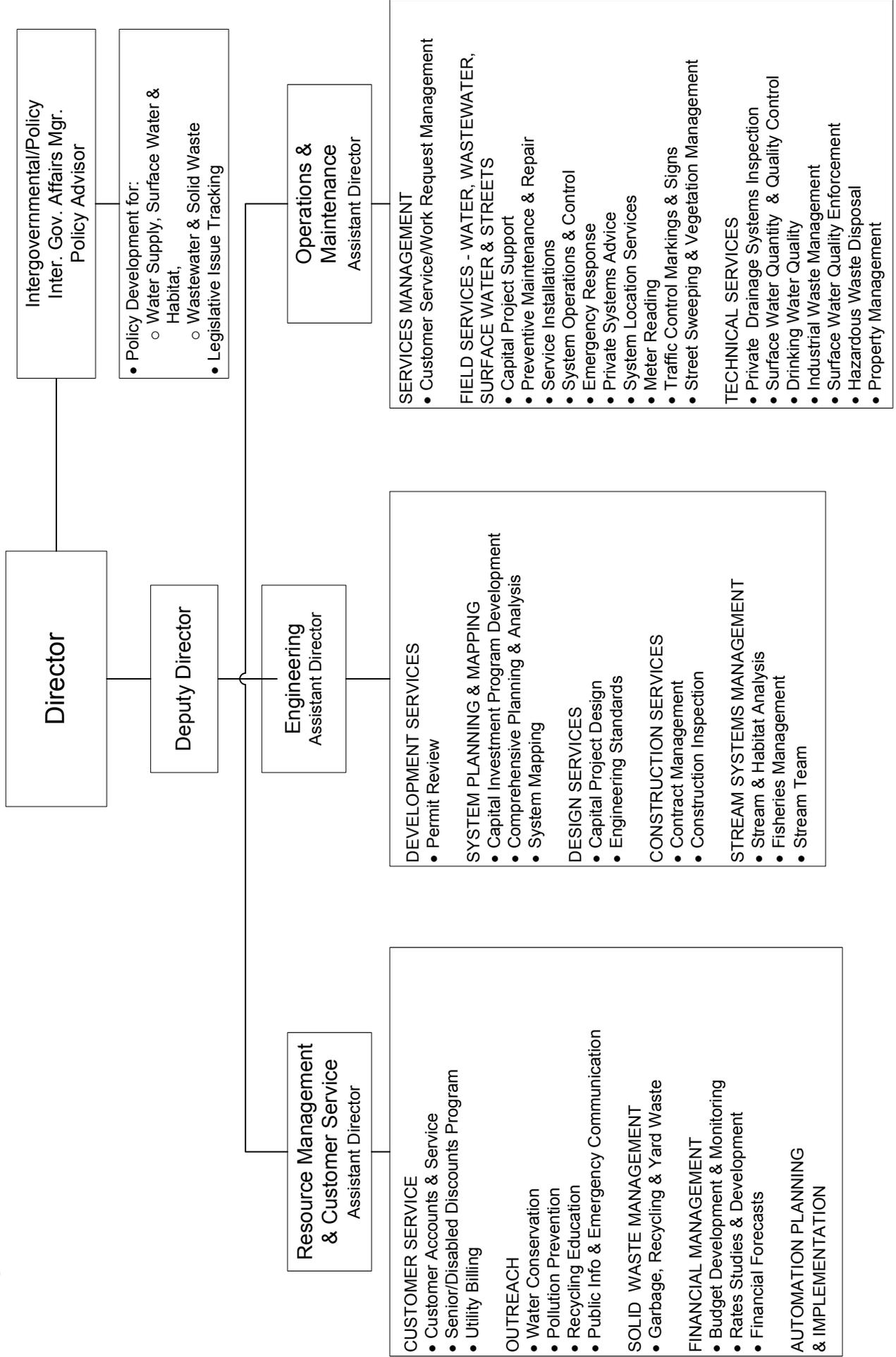
B. FTE Summary

	Authorized		Budgeted	
	2009	2010	2011	2012
FTE	161.56	161.56	162.57	163.57
LTE	8.00	7.00	5.00	-

C. Budget Summary by Fund with Reserves

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
Solid Waste Fund	\$2,270,248	\$2,265,467	\$2,132,034	\$1,973,134
Op Gnts/Donations/Sp Res Fund	631,441	947,306	794,123	321,250
Storm & Surface Water Utility	22,284,198	23,606,766	22,375,110	22,164,456
Water Utility Fund	50,825,114	49,900,840	51,969,612	52,871,262
Sewer Utility Fund	49,006,461	52,236,666	52,455,049	54,024,323
Utility CIP	87,934,662	102,415,950	105,027,568	122,103,172
Util Revenue Bond Redm	3,565,637	2,475,539	-	-
Total Budget	\$216,517,761	\$233,848,534	\$234,753,496	\$253,457,597

D. Organization Chart



E. Accomplishments and Challenges

Department Objective

Provide reliable and high quality water, wastewater, stormwater, solid waste and streets maintenance services.

Goals:

- Provide high-quality customer service;
- Provide a reliable supply of safe, high-quality drinking water that meets all the community's current and future water needs;
- Provide a reliable wastewater disposal system that ensures public health and safety and protects the environment;
- Provide a surface water system that controls damage from storms, protects surface water quality, supports fish and wildlife habitat, and protects the environment;
- Provide a convenient and unobtrusive solid waste collection system that contributes to a healthy and pleasing cityscape in an environmentally sensitive way;
- Manage streets maintenance activities to provide clean and safe streets, walkways and bikeways, and respond to winter snow and ice conditions or other emergencies; and
- Instill values and promote actions by individuals, businesses, and other stakeholders supportive of the community's vision of the water, wastewater, surface water, and solid waste utilities.

Services and Accomplishments

The Utilities Department provides water distribution, wastewater collection, storm and surface water management, solid waste management, streets maintenance, and utilities education and outreach services. Major 2009-2010 accomplishments:

Awards

- Platinum Award for Utilities Excellence from the Association of Metropolitan Water Agencies
- Washington State Recycling Association's Recycler of the Year award for Carbon Yeti Program
- "Best Workplace for Recycling" honor by King County for the third year in a row

Strategic

- Refined and aligned Utilities performance measures with One City and Budget One objectives.
- Continued implementation of actions to achieve Bellevue's long-term water supply vision and needs through Cascade Water Alliance
- Worked with King County Flood Control Zone District Board and Advisory Committee to maintain the 1-cent of the 10-cent levy allocated back to jurisdictions for local flood control projects

Capital Investments

- Invested a projected \$10.2M in utility infrastructure improvements

Mobility & Infrastructure Initiative

- East Link: identified and analyzed potential required utility relocations, depending on selected route



Department Information

Utilities

- Bel-Red Corridor: initiated hydraulics and hydrology study of West Tributary and Goff Creeks; initiated pre-design of water quality enhancements to the West Tributary Regional Detention Pond to bring the project to grant-application-ready status.

National Pollution Discharge Elimination System (NPDES)

- Amended three city codes and revised two sets of standards to meet Permit requirements
- Developed and implemented new mandated Illicit Discharge Detection and Elimination and Outfall Reconnaissance Inventory programs
- Completed development of region's first comprehensive manual on general maintenance practices for Natural Drainage Systems
- Implemented NPDES reporting and modifications as required by mandate

Operations and Maintenance

- Outsourced small water service installations through the right-of-way permit process
- Combined utilities locates for water, wastewater, and surface water
- Implemented wastewater repair crew with new staff approved in the 2009-2010 budget

Emergency Management

- Purchased temporary water piping system (grant funded). Established 3 emergency drinking water wells; secured water rights and received state approval for use as emergency potable water supplies

Utilities Systems and Technology

- Maximo upgrade to provide shared work management for all utilities and support asset management
- Made process improvements for 3rd party bill payments to decrease float time, and process improvements in billing/payment of City utility accounts
- Conducted business process review of Customer Information System and implemented improvements to collection process

Conservation and Outreach

- Reached 12,000 students with a variety of conservation messages; provided waste prevention and recycling technical assistance to 500 businesses; provided stormwater pollution prevention education and technical assistance to 175 businesses
- Marked 80% of the City's public storm drains(grant-funded; NPDES permit compliance)
- Diverted 3,500 tons of food waste to compost through the Commercial Food Waste Recycling Program

Major Challenges for the Biennium

Strategic

- Update Utilities Strategic Plan to align with City's strategic vision, Budget One objectives, and One City.
- Continue work to achieve Bellevue's long-term water supply vision with Cascade Water Alliance.

Department Information

Utilities

Capital

- Implement the Capital Investment Program (water, sewer, and stormwater) to replace or renew aging infrastructure; perform mandated projects to accommodate improvements to I-405 and SR-520; add water and sewer capacity for growth; and support environmental preservation

Asset Management

- Forecast renewal and replacement needs for the sewer lines in Lakes Washington and Sammamish
- Re-examine long- and short-term non-pipeline asset renewal and replacement needs

National Pollution Discharge Elimination System (NPDES)

- Coordinate citywide implementation of stormwater programs to meet NPDES Phase II permit conditions; make adaptive programmatic changes for next NPDES permit requirements (2012)

Operations and Maintenance

- Perform process improvements analyses, including catch basin cleaning, ROW vegetation management, sidewalk inspection/repair, combined dig and repair crews, combined operations

Utilities Systems and Technology

- Upgrade the customer information and billing system to support payment card industry compliance.
- Continue integration of asset management and GIS systems with Maximo

Conservation and Outreach

- Expand Watershed Outreach Campaign to two more of our 26 watersheds; Kelsey Creek was completed in 2010. Goal is to increase awareness and change behaviors that negatively impact water quality
- Complete marking public catch basins and expand to mark private catch basins that drain to streams and lakes (grant-funded; NPDES requirement)



F. Proposal List by Department / Outcome

Utilities

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
Safe Community		
5	Fire Flow Capacity for City of Bellevue	140.59A1
33	Utilities Department Emergency Preparedness	140.28DN
Healthy & Sustainable Environment		
1	Utilities Customer Service / Billing	140.33PA
2	Utility Taxes and Franchise Fees	140.34NN
3	Debt Service	140.38NN
4	Cascade Regional Capital Facility Charges	140.37NN
6	Purchase of Water Supply	140.35NN
7	Sewage Treatment and Disposal	140.36NN
8	Water Mains & Service Lines Repair Program	140.13NA
9	Sewer Mains, Laterals & Manhole Repair Program	140.18NN
10	Sewer Pump Station Maintenance, Operations & Repair Program	140.21NN
11	Utilities Telemetry and Security Systems	140.25NN
12	Storm & Surface Water System Repairs & Installation Program	140.22NN
16	Sewer Mainline Preventive Maintenance Program	140.20NN
17	Water Pump Station, Reservoir & PRV Maintenance Program	140.15NA
18	Drinking Water Distribution System Preventive Maint. Program	140.14NN
19	Storm and Surface Water Preventive Maintenance Program	140.24NA
20	Utility Locates Program	140.44NN
21	Utilities Department Management and Support	140.42NN
22	Operating Transfer to CIP	140.39A1
23	Capital Project Delivery	140.01NA
24	Water Quality Regulatory Compliance & Monitoring Programs	140.26PN
26	Customer and Field Services Support	140.52NN
27	Utility Systems Analysis	140.12NN
28	Solid Waste, Waste Prevention & Recycling	140.30PN
29	Surface Water Pollution Prevention	140.31DN
31	Utility Water Meter Reading	140.45DN
32	Water Meter Repair & Replacement Program	140.16NN
34	Water Conservation	140.32NN
35	Utility Comprehensive Planning	140.09NN



F. Proposal List by Department / Outcome

Utilities

2011-2012 Operating Proposals - Recommended

Rank	Proposal Title	Proposal #
36	Sewer Condition Assessment Program	140.19NN
37	Utility Asset Management Program	140.11NN
38	Storm and Surface Water Infrastructure Condition Assessment	140.23NN
39	Asset Replacement	140.47DN
40	Fiscal Management	140.49NN
41	Utilities Maximo System User Support	140.51NN
43	Water Service Installation & Upgrade Program	140.17NN
44	Private Systems Maintenance Programs	140.27DN
45	Customer Service & Billing User Support	140.46DN
46	Solid Waste Contract Recycling Incentive Program	140.50DN
47	Operating Transfer to R&R	140.48A1
48	Utilities Technology Planning and User Support	140.53NN
Innovative, Vibrant & Caring Community		
15	Utilities Rate Discount Program	140.29NN
Reserves		
	Operating Reserves	140.40PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



F. Proposal List by Department / Outcome
Utilities
2011-2017 CIP Proposals - Recommended

Rank	Proposal Title	Proposal #
Healthy & Sustainable Environment		
Utilities CIP Projects		
	Replacement of Aging Water Infrastructure	140.02A1
	Replacement of Aging Sewer Infrastructure	140.03NA
	Replacement of Aging Storm Infrastructure	140.04NA
	Utility Capacity for Growth	140.05NN
	WSDOT-Required Utility Relocations	140.07NN
	Environmental Preservation	140.08NA
	Utility Improvements for New NE 15th Multi Modal Corridor	140.54DN
	Utility Facilities for NE 4th St Extension	140.55DN
	Utility Facilities for 120th Ave NE Improvements (Segment 2)	140.56DN
	Utility Facilities for 120th Ave NE Improvement (Segment 3)	140.57DN
Reserves		
Utilities CIP Projects		
	Capital Reserves	140.41PA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



G. 2011-2012 Performance Measures by Department / Outcome

Utilities

Measure #	Performance Measure	Metric Type	2009 Actual	2010 Target	2011 Target	2012 Target
Outcome: Healthy & Sustainable Environment						
1	Utilities services customer satisfaction survey	Effectiveness	89%	85%	85%	85%
2	Maintain Utilities' bond rating at Aa1 or better	Effectiveness	Aa1	Aa1	Aa1	Aa1
3	Rate comparisons with other local jurisdictions - less than or equal to midpoint of the rates of other jurisdictions	Effectiveness	Yes	Yes	Yes	Yes
4	Target ending fund balance in R&R account	Effectiveness	\$66.9M	\$77.2M	\$90.3M	\$96.5M
5	% of CIP completed on schedule	Effectiveness	104%	100%	100%	100%
6	% of CIP expended versus budgeted	Effectiveness	82%	>= 80%	>= 80%	>= 80%
7	% of proposed development projects with adequate utility system capacity	Effectiveness	N/A	N/A	100%	100%
8	% of single family homes with at least 1,000 gpm available fire flow	Effectiveness	95.6%	96.6%	96.9%	97.3%
9	National Flood Insurance Program Community Rating System (CRS) classification of 5 or better on a scale of 1 to 10	Effectiveness	5	<=5	<=5	<=5
10	Compliance with NPDES permit conditions	Effectiveness	100%	100%	100%	100%
11	# of unplanned water service interruptions per 1,000 service connections	Effectiveness	2.6	<=3	<=3	<=3
12	# of public wastewater system overflows per 1,000 service connections	Effectiveness	1.04	<=0.75	<=0.75	<=0.75
13	Annual # of violations of state and federal drinking water regulations	Effectiveness	0	0	0	0
14	# of water system failures resulting in a paid claim	Effectiveness	7	<= 5	<= 5	<=5
15	# of wastewater system failures resulting in a paid claim	Effectiveness	8	<= 5	<= 5	<= 5
16	# of stormwater system failures resulting in a paid claim	Effectiveness	2	<=2	<= 2	<= 2
17	Solid Waste contract customer satisfaction rating	Effectiveness	84%	80%	80%	80%
18	Meet State recycling goal of 50% of generated solid waste	Effectiveness	40%	50%	50%	50%
19	% of progress toward 6-year (2008-2013) water conservation goal of 355,000 gpd savings	Effectiveness	98%	50%	66.67%	83.33%