A Results Oriented City

2015

City of Bellevue Annual Performance Report

A report using data gathered through 2016

ICMA

Leaders at the Core of Better Communities

This

Certificate of Excellence

is presented to

Bellevue, WA

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

Presented at the 101st ICMA Annual Conference
Seattle/King County, Washington
28 September 2015

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Washington

Organizational Mission

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

Organizational Vision

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

Organizational Core Values

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

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

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

Integrity: We are trustworthy, truthful, and ethical.

Innovation: We encourage and reward creative ideas and solutions.

Leadership Philosophy

We are One City, defined by a culture of quality, community value, and sustainable financial performance, and committed to continuously improving our workplace and culture.

2015 Annual Performance Report

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A Results-Oriented City

2015 Performance Measures Report Summary

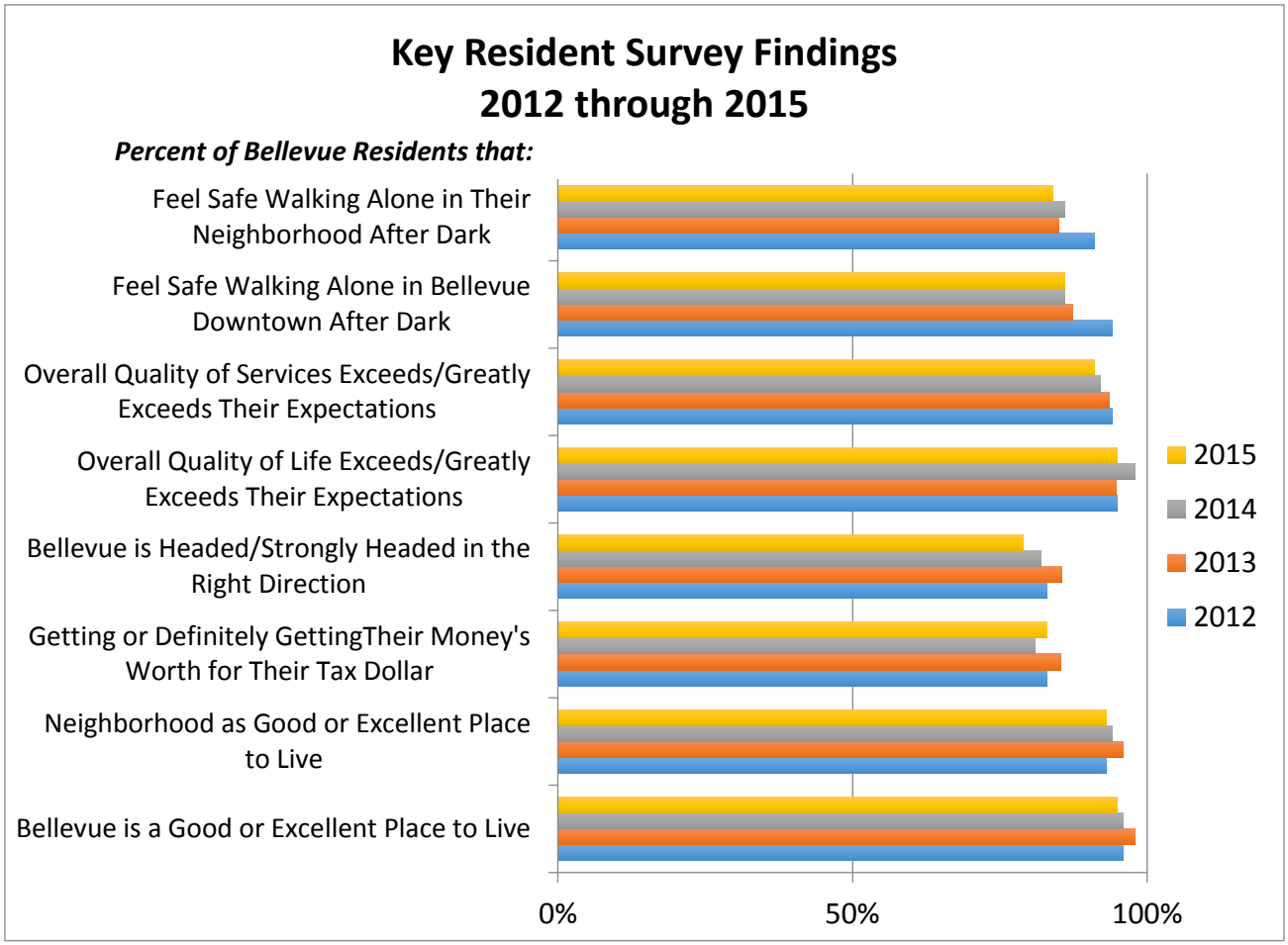
City Performance

Bellevue is a results-oriented city, committed to using data and evidence to inform decision-making. This commitment helps ensure that City services yield results that matter to the community. The performance information contained in the *Annual Performance Report* is one of several tools that the City of Bellevue uses to make data-informed decisions. The report helps decision-makers look at program outcomes and focuses attention on departmental and cross-department accomplishments and challenges. This report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2015 Annual Performance Report* provides department managers, Council members, and the public a glimpse of Bellevue's key program outcomes for 2015. The report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and works to strengthen and maintain community trust and organizational accountability.

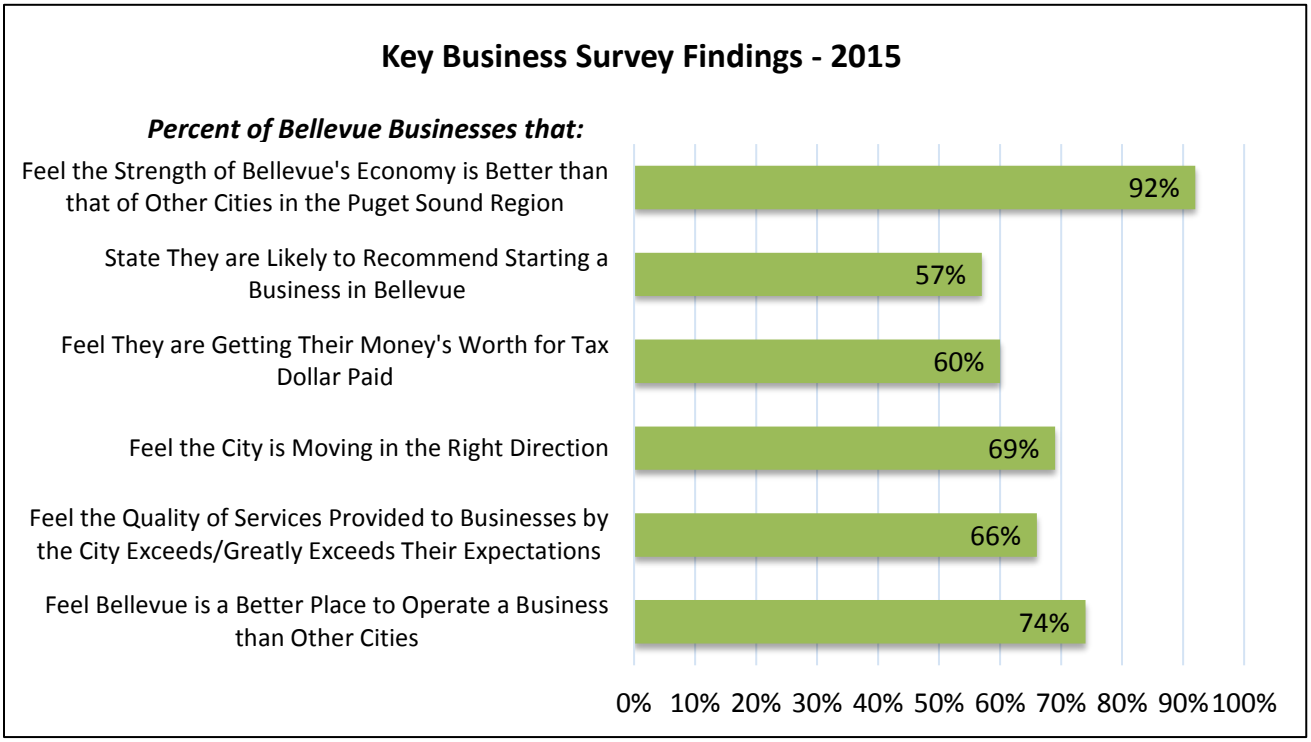
The City uses a variety of tools to assess its performance and listen to its public. The City surveys residents annually on City performance and bi-annually on overall budget priorities. The City also conducts a comprehensive bi-annual survey of Bellevue businesses. The City's performance management website (http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm) features these surveys, as well as a performance dashboard, vital signs, and an open data portal. The data portal in particular enables residents and stakeholders to view Bellevue's operational performance and to explore the data that supports the City's six community Outcomes. Departments regularly look at their operational performance using a variety of metrics, including the metrics contained in this report. Financial performance is monitored regularly during the year, and quarterly financial monitoring reports are available for the public to review. The Washington State Auditor audits the City's finances annually, and the City produces a Comprehensive Annual Financial Report (CAFR). These reports reflect disciplines of accounting, budgeting, polling, and target setting, and provide information on Bellevue's operations and financial condition. All of these documents are available on the Finance Department website at http://www.bellevuewa.gov/finance.htm.

Survey Results

A review of Bellevue's most recent resident survey data shows continued positive feedback from residents. The survey is conducted annually to gauge residents' satisfaction with City services. It is intended to collect statistically reliable data that represents all Bellevue residents. Survey findings are a lens to the quality of City services as seen by Bellevue residents. The chart below compares 4 years of data, from 2012 to 2015.



Bellevue's most recent (and first ever) business survey found that Bellevue businesses have a positive overall opinion of the health of the city. This bi-annual survey helps support the City's Business Retention and Expansion Program, provide a better understanding of the needs of local businesses, and ensure high quality service delivery to the business community. The survey results will be used, in part, to guide City policy and programmatic decisions for economic development, infrastructure, and services to support long-term economic growth. The chart below shows that Bellevue receives high ratings for all of its key metrics.



Reliability of Information

City of Bellevue departments provide the information contained in this report. Other data comes from the City's *Annual Performance Measures Survey* conducted in January and February 2016.

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

Bellevue is a participant in the ICMA Center for Performance Analytics and submits extensive data sets in seven functional service areas including Police, Fire, Human Resources, Risk, Purchasing, Information Technology, and Highways. These data sets go through a stringent verification process. The ICMA scrutinizes Bellevue's data through a variety of algorithms and data checks. This helps ensure data accuracy. Data that do not meet ICMA's strict review criteria are flagged and returned to the City of Bellevue for comment, revision, or elimination. If Bellevue cannot substantiate the data element, it will not be included in the final ICMA data set. The Budget Office will also review data sets but do not audit departmental performance data.

The citizen opinion data contained in this report comes from the Annual Performance Survey. Bellevue utilizes a dual-mode, address-based methodology, incorporating both telephone and internet surveying to ensure participation of younger residents (ages 18-35), many of whom reside in cell-phone-only or primarily cell-phone-reliant households. The dual-mode methodology yielded 491 responses across the age spectrum, giving us richer information about the needs of our residents.

How to Read this Report

This report has two primary sections. The first section, the 2015 Annual Performance Report Summary, includes (1) Bellevue Vital Signs and (2) performance summaries for the seven strategic City Outcome areas.

Bellevue Vital Signs cross departmental boundaries and reflect residents' opinion of Bellevue as derived from the Annual Performance Measures Survey. When considered together, Bellevue Vital Signs provide a good indication of the overall health of our city. If readers were to go no further, they would have a good sense of the well-being of our community.

The performance summaries focus on Bellevue's seven strategic Outcomes. The narratives include a statement about community values relating to each Outcome. Community values are often described as shared ideas and beliefs that serve as guiding principles for a community. They are often the foundation of a community's vision and of action plans like a governmental budget. The summaries contain key performance indicators relating to the Outcomes and 2015 results. The report contains two years of comparative data for each community indicator. In time, data trends may show whether or not the government is successfully achieving results or facing challenges. Data trends may show if operations are getting better, staying about the same, or getting worse.

The next section, "Performance Results by Department," includes brief discussions and performance snapshots for each department. The performance snapshots contain departmental targets and measures of actual performance for 2014 as well as two years' comparative historical performance actuals.

Departments selected the initial scorecard measures for the first Annual Performance Report published in 1997. Measures are added to or deleted from departmental scorecards as program priority areas change and as departments become more sophisticated in the use of performance data. As staff and programs become more performance and results-oriented, measures may change. While changes are infrequent to maintain longitudinal consistency, departments are encouraged to include indicators used to manage operations.

This report contains information relating to 140 performance measures. Emphasis was placed on reporting efficiency and effectiveness measures and reducing the number of workload measures. Workload measures inform our operations on how much we do, or possibly the demand for services, but they fail to tell how effective or efficient we might be.

As opposed to previous department snapshots that used simple check marks to indicate success in meeting targets, snapshots in this reports use gauges that are either green, yellow or red, depending on performance relative to a measure's target. Targets are set in relation to a department's history and current capacity. Targets may also reflect industry standards. Department snapshots show four years of values, and one can compare current year survey results to previous years.

Along with each department's snapshot is a narrative section. These narratives describe significant influences on department performance, steps the department has taken to improve performance, and next steps the department plans to take to improve performance in the future.

The snapshots include the name and contact telephone number of the Department Director and are organized by Outcome within each department. Budgets by Department and Outcome can be viewed at http://www.bellevuewa.gov/budgets.htm.

Bellevue's Vital Signs

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

Seven of Bellevue's Vital Signs include data from citizen surveys. Many of the survey findings are disaggregated by neighborhood and can be viewed in the 2015 Performance Measures Survey Report at http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm.

Vital Signs 2015 Methodology

With a simple pass/fail measurement system, the only evaluation of performance for each measure is whether or not the target was met. This approach neglects the value's actual proximity to the target. This can be misleading, as it fails to account for normal variation and near misses.

To paint a more detailed and useful picture, we devised a methodology that differentiates between near misses on targets and performance which is lacking by significant margins. Instead of two outcomes (pass or fail), we created three outcomes: Opportunity for Improvement, Close to Target, and Meeting or Exceeding Target.

For Citizen Survey measures, note that:

- A measure can meet or exceed the set target
- A measure receives a Close to Target rating when the Annual Value is less than the Target Value, but greater than or equal to 90% of the Target Value.
  (90% of Target Value <= Annual Value < Target Value)
- A measure receives a Opportunity for Improvement rating when the Annual Value is less than 90% of the Target Value. (Annual Value < 90% of Target Value)

Targets for Citizen Survey measures are calculated on a rolling average, currently, over the previous 4 years (2011-2014). This method of devising an average value enables tracking of trends and performance in relation to previous results.

Targets for operational measures are set by departments using the same symbols as the statuses for the survey measure data.

Bellevue Vital Signs 2015

✖ Not Meeting Target | ▲ Close to Target | ● Meeting or Exceeding Target

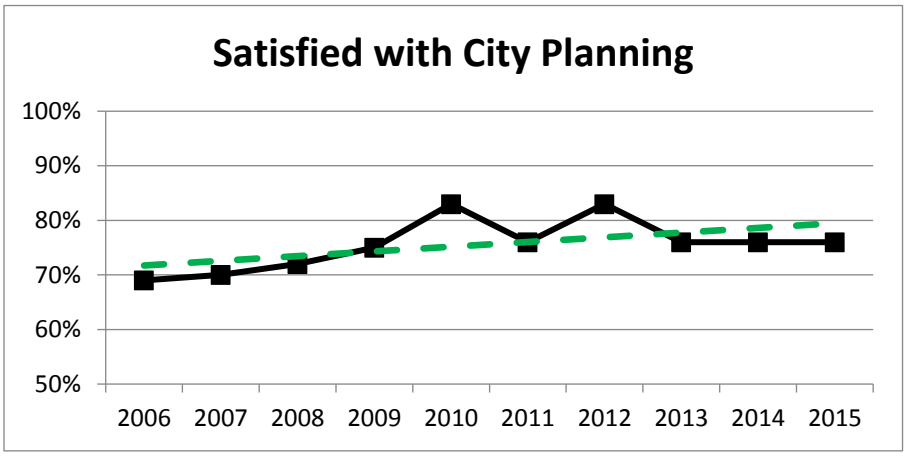
	2011 Value	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
Outcome: Economic Growth & Competitiveness							
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	83%	76%	76%	76%	78%	▲
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	82%	79%	83%	▲
Outcome: Healthy & Sustainable Environment							
Utilities: Unplanned water service interruptions per 1,000 customer accounts	1.42	1.37	1.15	1.85	1.88	3	●
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%	100%	100%	●
Outcome: Improved Mobility							
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%	100%	100%	●
Average pavement rating across the residential roadway system	82	87	87	87	80	72	●
Neighborhood street sweeping – Meets to exceeds Expectations	82%	86%	81%	81%	78%	83%	▲
Outcome: Innovative, Vibrant & Caring Community							
Overall satisfied to very satisfied with parks and recreation in Bellevue?	91%	96%	93%	90%	92%	93%	▲
Outcome: Quality Neighborhoods							
Percent of residents rating their neighborhood as a good or excellent place to live	93%	93%	96%	94%	93%	94%	▲
Outcome: Responsive Government							
Maintain Aaa bond rating	Yes	Yes	Yes	Yes	Yes	Yes	●
Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	81%	83%	83%	●
Percent of residents who rate Bellevue as a good/excellent place to live	97%	96%	98%	96%	95%	97%	▲
Outcome: Safe Community							
Fires confined to room of origin	80%	83%	92%	91%	91%	85%	●
Cardiac arrest survival rate	51%	51%	59%	58%	58%*	50%	●
Part One UCR Crimes per 1,000 citizens	30	30	31	35	34	33	▲
Priority One call response times	3.33	3.44	3.06	3.08	3.22	3.30	●

**Preliminary estimate.*

Performance Summaries for the Six City Budget Outcome Areas

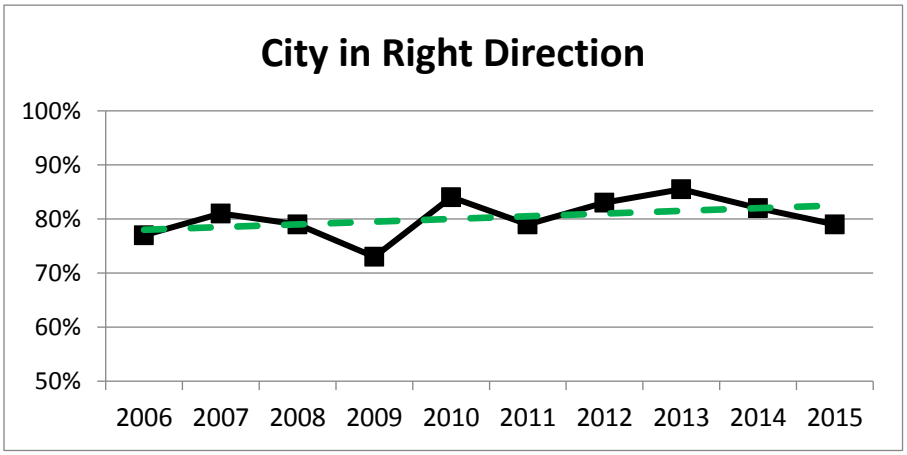
Outcome: Economic Growth & Competitiveness

1. Percent of Residents Satisfied with the City's Planning for the Future



As part of the City's "budgeting for outcomes" methodology, this vital sign was re-written to define what planning for the future means to the City. The new vital sign now speaks of the *"Percent of residents who agree to strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents' quality of life."* This revision narrows the definition, to focus on growth that adds value to residents' quality of life. In the 2015 Performance Measures Survey, 76% of residents agree or strongly agree that Bellevue does a good job of planning for the future.

2. Residents Saying that Bellevue is Headed in the Right Direction



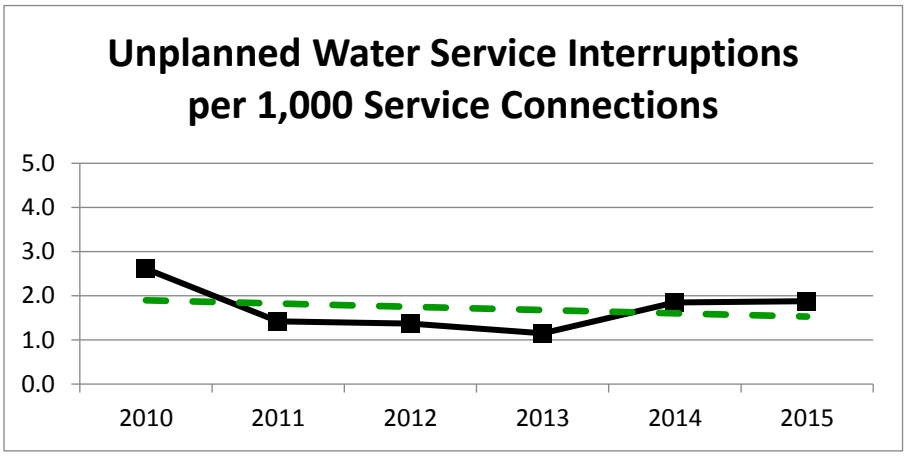
The majority or Bellevue residents feel the city is headed in the right direction—79% in 2015.

For residents who believe Bellevue is headed in the right direction, Development and Growth are cited most frequently (115 respondents), followed by Planning and Infrastructure (66 respondents), and Business Growth, Friendliness and Economy (57 respondents).

Outcome: Healthy & Sustainable Environment

3. Unscheduled Water Service Interruptions per 1,000 Service Connections

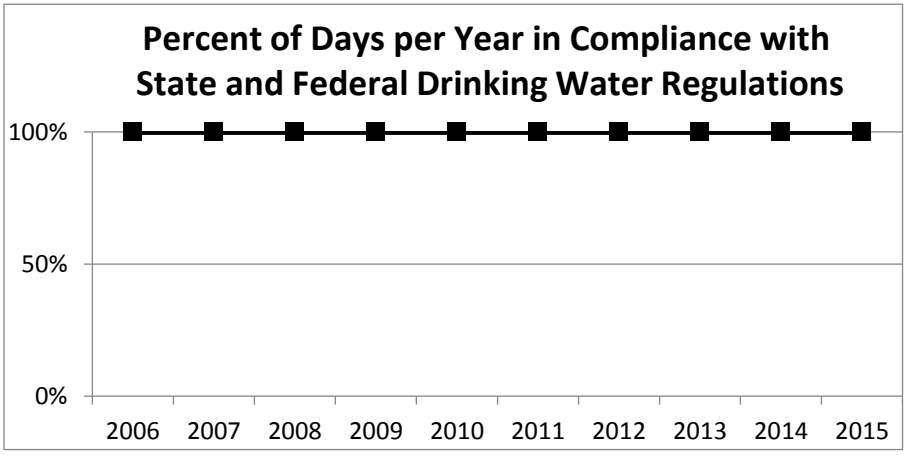
Reliability of water service is often looked at in relation to the number of unscheduled water service interruptions per 1,000 service connections. Bellevue Utilities consistently experiences a low rate of unplanned water service interruption, because of its ongoing pipe replacement and proactive maintenance practices.



In response to a question in the 2015 Performance Measures Survey related to overall satisfaction with Bellevue Utilities, more than nine in ten respondents (93%) reported that they are satisfied or very satisfied with Bellevue Utilities.

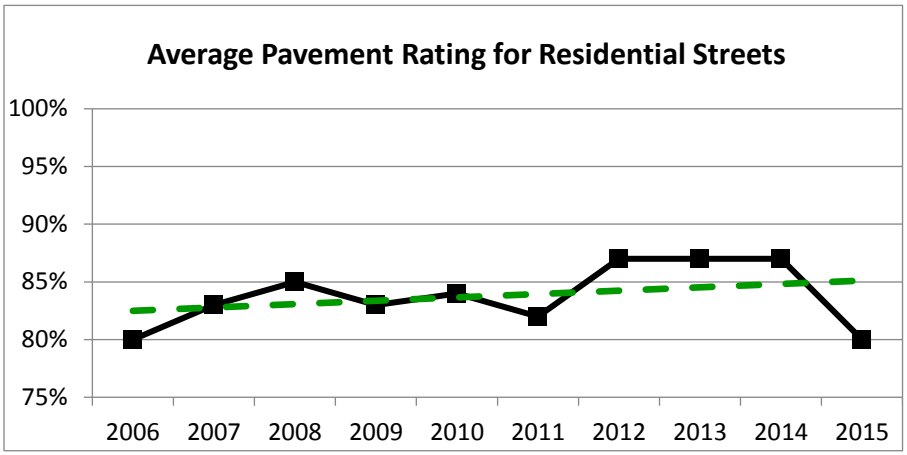
4. Percent of Days per Year in Compliance with State and Federal Drinking Water Regulations

Bellevue's drinking water continues to be safe and clean. Bellevue has 100% compliance with state and Federal drinking water regulations. The Utilities Department enforces high design and maintenance standards that translate to quality water.



Outcome: Improved Mobility and Connectivity

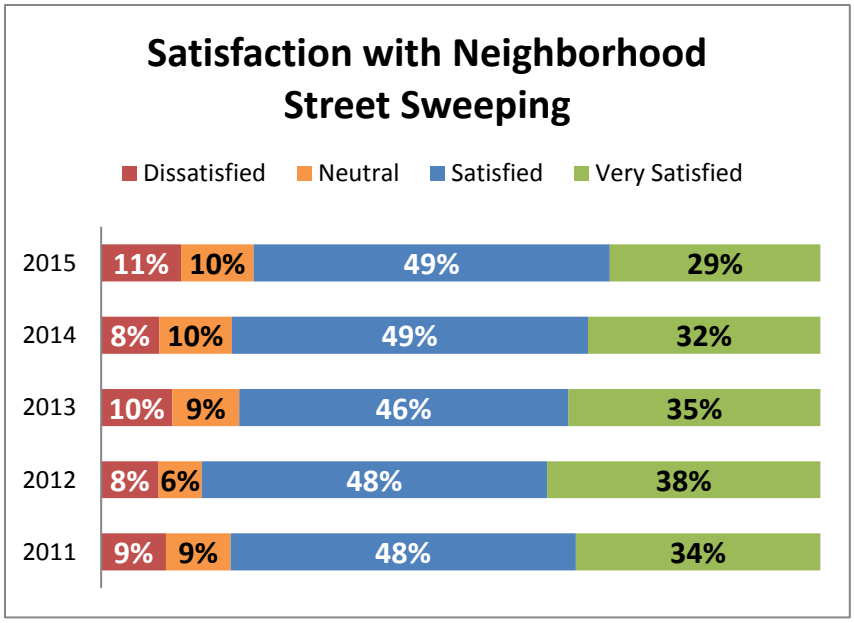
5. Average Pavement Rating for Residential Streets



The City of Bellevue employs a pavement rating system that considers a number of factors, including traffic volume, asphalt wear, ride comfort, and age. The City maintains a computerized pavement database and regularly assesses pavement condition. Average pavement ratings are determined through assessments that consider the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0 - 100, with 100 being a new surface. In 2015, residential and arterial streets were rated at 80 and 78, respectively.

Roadways are typically candidates for maintenance when a score reaches 50 for arterial streets and 30 for residential streets. Additional information about the city's pavement rating system is included in the annual *State of Mobility Report*, available from the Transportation Department.

6. Residents Satisfied with Neighborhood Street Sweeping

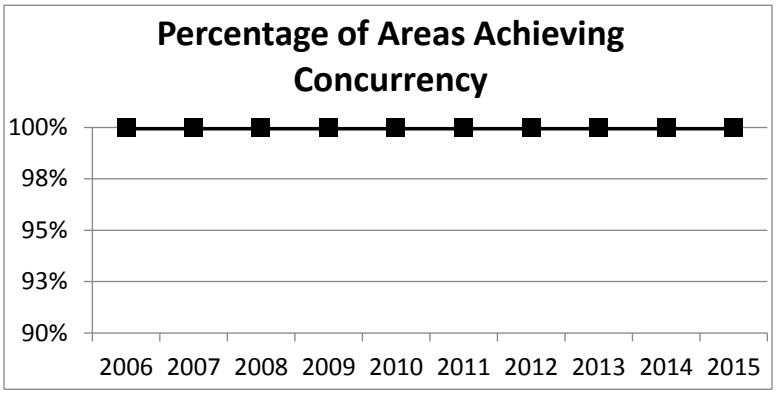


In 2015, 78% of Bellevue residents were either somewhat (49%) or very (29%) satisfied with street sweeping in their neighborhood. The number of residents who are dissatisfied or neutral is comparable to previous years.

Comprehensive programs for street cleaning and repair help to preserve the City's investment in existing facilities. Street sweeping helps to minimize potential City liability and reduce the long-term costs of major reconstruction. Current City policy requires that adequate resources be allocated to preserve the city's existing infrastructure, before resources are targeted for new facilities that require additional maintenance obligations. This commitment to existing infrastructure maintenance means that future stakeholders will be subjected to neither deteriorating

roads and other facilities, nor to excessive future costs as the City "catches up" on needed repairs. Most Bellevue residents describe the condition of streets and roads in their neighborhood as in good condition all over (38%) or mostly good with a few bad spots (57%).

7. Percent of Mobility Management Areas Achieving Concurrency



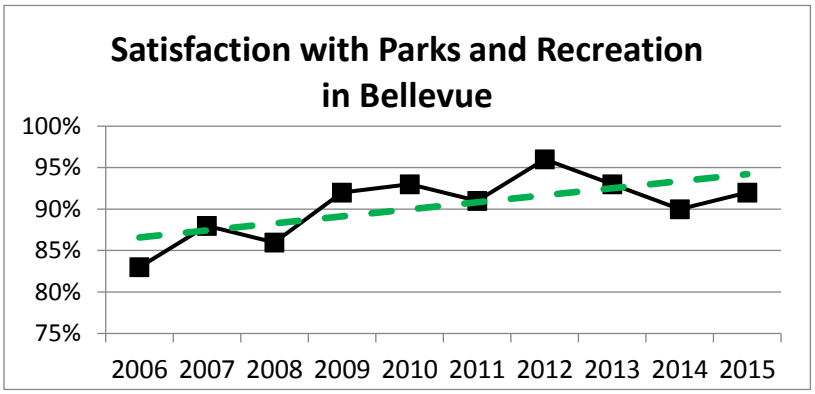
Getting from one destination to another in Bellevue is of critical concern to the city government and to residents. Traffic continues to be one of Bellevue's greatest challenges.

Bellevue calculates a concurrency level-of-service for each mobility management area (MMA), using a "2-hour method." Based on this methodology, the City has achieved concurrency in 100% of MMAs in each of the past 10 years. CIP project completions contribute substantially to congestion reduction. Without these CIP projects, six intersections would fail Level of Service (LOS) standards, rather than only two intersections. All of Bellevue's 13 sub areas (MMAs) met the LOS standards that are set by the adopted Comprehensive Plan.

Sixty-three percent (63%) of residents feel that they can travel within the City of Bellevue in a reasonable and predictable amount of time. Sixty-eight percent (68%) of residents agree or strongly agree that Bellevue is doing a good job of planning and implementing a range of transportation options including light rail, bus, bikeways, walkways and streets.

Outcome: Quality Neighborhoods and Innovative, Vibrant, and Caring Community

8. Residents' Overall Satisfaction with Parks and Recreation in Bellevue



Overall citizen satisfaction with Bellevue's parks and recreation activities declined slightly — 90% compared to 93% the previous year. This is just normal variation, however, as respondents continue to rate Bellevue parks good or excellent in appearances (95%) and safety (94%). Neighborhood parks are particularly well-rated by residents, exceeding ratings nationally, ratings in the Pacific West census division, and ratings in several Washington Cities. Simply put, Bellevue residents love their neighborhood parks.

9. Neighborhood as a Place to Live

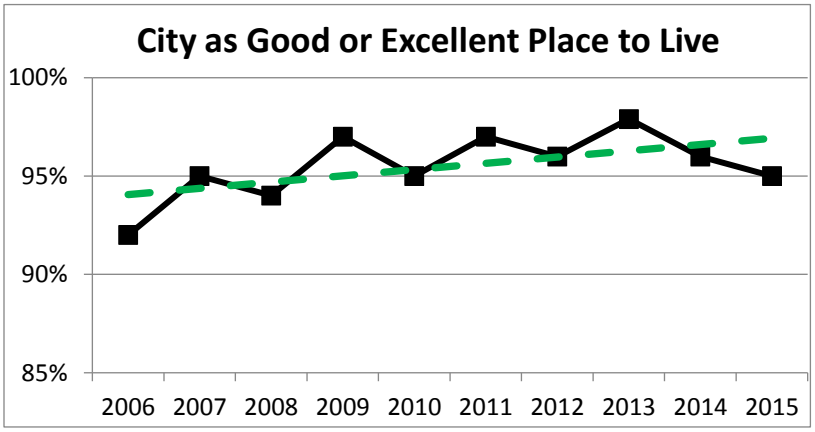
Cities are ultimately defined by the livability of their neighborhoods. Bellevue is not an exception.

Nearly all residents (93%) in 2015 consider their neighborhood to be an excellent (46%) or good (47%) place to live, consistent with previous years. Residents over 35 are more likely to rate Bellevue as an "excellent" place to live, while residents under 35 are more likely to rate Bellevue as a "good" place to live.

Outcome: Responsive Government

10. Bellevue as a Place to Live

Nearly all residents surveyed (95%) described Bellevue as a good or excellent place to live in 2015. Very few respondents (2%) think Bellevue is an average or bad place to live. Nearly all residents (98%) describe the quality of life in Bellevue as exceeding or greatly exceeding expectations.



The City continues to engage citizens, as ninety percent (90%) of residents agree or strongly agree that Bellevue does a good job of keeping residents informed.

11. City Bond Rating

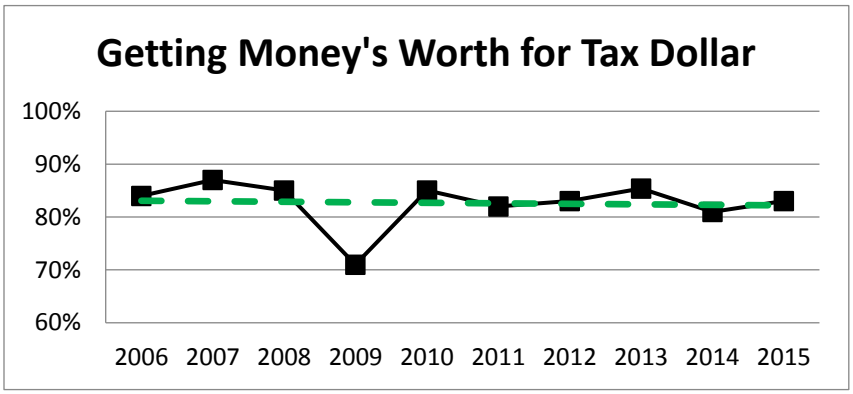
The City of Bellevue is well-managed and financially strong. Bellevue continues to retain its Moody's Aaa rating, which reflects the City's overall prudent fiscal practices. A municipal bond rating is very similar to an individual's credit rating. In the way that a credit rating estimates an individual's financial creditworthiness, so too does a municipal bond rating represent a city's creditworthiness.

Bellevue's Aaa bond rating from Moody's Investor Services and its AAA rating from Standard & Poor's Rating Services are the highest ratings that the nation's most respected bond-rating agencies provide. Standard and Poor's rated Bellevue's outlook as stable. As the rating agency described, "[t]he stable outlook reflects our anticipation that during the two-year outlook time frame the city will likely continue to align expenditures with revenues and meet its reserve policy target level. We do not expect to take a negative rating action during the next two years due to our view of the city's commitment to increase reserves, but we could do so if the city does not meet its projections. The outlook also takes into consideration the city's full participation in the diverse and healthy regional economy."

Bellevue maintains adequate cash reserves for all of its funds, has manageable long-term debt, and consistently receives awards of excellence for both budgeting and financial reporting from the Government Finance Officers Association. Bellevue has received a Certificate of Excellence from the International City/County Management Association for its performance management program, is one of a handful of jurisdictions whose annual performance report meets the suggested guidelines of the Government Accounting Standards Board, and has received recognition for its citizen reporting from the Association of Government Accountants.

12. Money's Worth for Tax Dollar

Bellevue residents across-the-board continue to feel they are getting value for their tax dollar. Only 8% of residents say that they are not getting their money's worth for their tax dollars, while 83% of residents say they are getting or definitely getting their money's worth for their tax dollars.

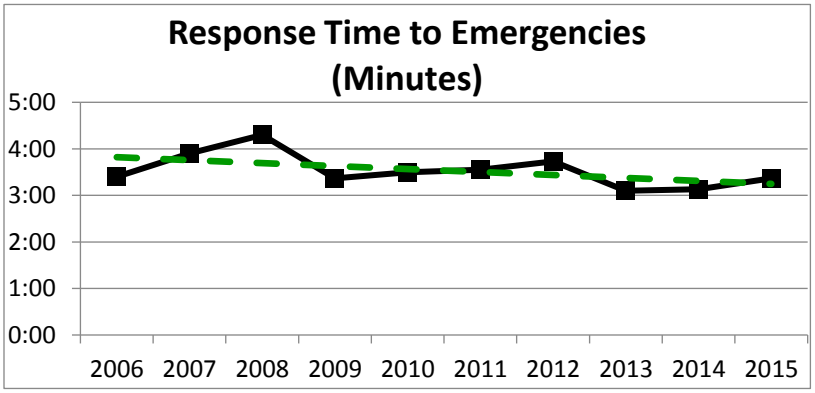


Regarding Bellevue Utility services as a whole, 89% of respondents feel the services they receive are a good or excellent value for the money, and 95% of residents feel that the quality of their neighborhood roads are either good or excellent.

Outcome: Safe Community

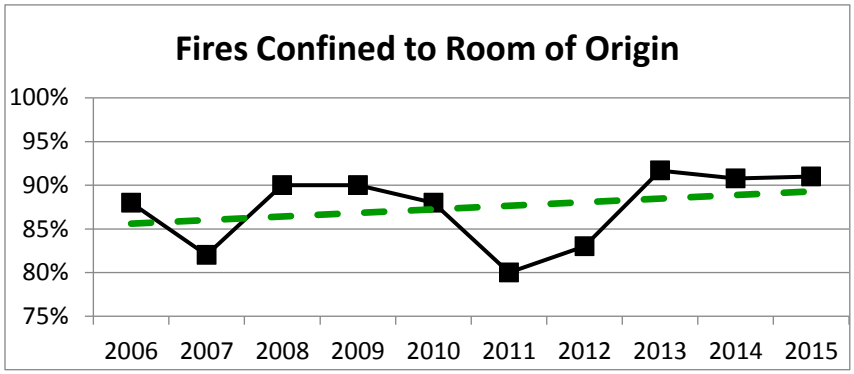
13. Patrol Response Time to Critical Emergencies

When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening, "Priority 1" Emergencies. Although Priority 1 calls make up a small percentage of all dispatched police calls (historically about 1%), they are the most critical calls in the eyes of residents. In 2015, police responded to critical emergencies, on average, in 3 minutes 13 seconds, from dispatch to arrival the scene.



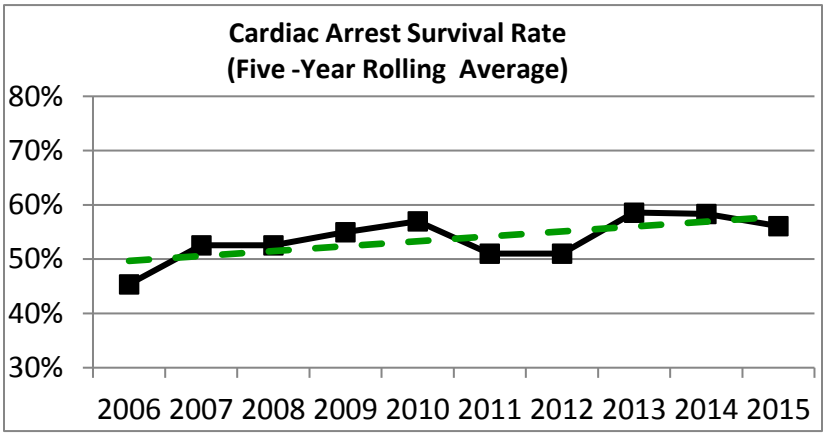
Ninety-seven percent (93%) of residents agree that Bellevue is well prepared to respond to emergencies, and eighty-seven (87%) of residents agree that Bellevue plans appropriately to respond to emergencies.

14. Fires Confined to the Room of Origin



A key measure of the effectiveness of a community's fire prevention and suppression programs is the ability to contain a fire to the room of origin. Over the years, the combination of strengthened building codes, such as required sprinkler systems in commercial occupancies and multi-family housing complexes, newer and more fire-retardant building materials, and proactive prevention programs, has significantly influenced the containment of fires to the room of origin. In 2015, 91% of all fires were confined to the room of origin, possibly contributing to 98% of residents being confident in the ability of Bellevue's fire department to respond to emergencies.

15. Cardiac Arrest Survival Rate (5-Year Average)[1]



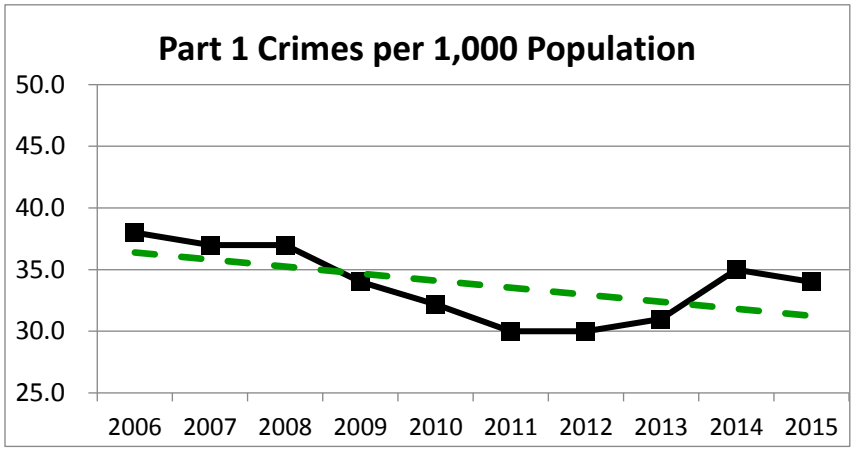
Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a safe community. In 2014, the Seattle King County EMS system achieved a county-wide cardiac arrest survival rate of 54.07%. The Bellevue Fire Department's five-year average through 2015 was 56.1% and the 2014 annual rate was 53.84%. By comparison, the cardiac survival rates in New York City, Chicago, and other urban areas have been recorded in the single digits.

1 For the graph depicting Cardiac Arrest Survival Rate, note that no data was collected on this measure in 2012, because the sample size was too small.

16. Number of Violent and Property Crimes per 1,000 Population

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

In 2015, the Part 1 Crime rate was 34 crimes per 1,000 population. Perceptions of safety in all areas of the city are comparable to previous years.



Results from the City's most recent citizen performance survey echo the effectiveness of the Bellevue Police Department. Survey findings reveal that residents of Bellevue feel equally safe in downtown at night (86%) as they did in their own neighborhoods after dark (84%). Eight out of ten residents who had contact with Bellevue police reported a positive experience – nearly half said the contact was excellent.

A Results-Oriented City

Strategic Outcome:
Economic Growth and Competitiveness

Community Values:

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

Are We Achieving Results that Matter?

The percent of residents who feel that (1) the City is doing a good job of planning for growth and that (2) the City is doing a good job of creating a competitive business environment have remained about the same, although planning for growth in ways that add value to the quality of life has decreased in the most recent Performance Survey.

By creating attractive places to live, work and play, the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and its community programs. In the past two decades, Bellevue has become home to a number of high-tech companies, shifting from a suburb to a metropolitan center. Downtown Bellevue has matured, with high-rise office development, an array of retail and entertainment uses, and residential development providing an urban feel and an attraction for professionals who both live and work in Bellevue. Compared to the regional growth rate, retail sales and use taxes have grown much more than targeted, reaching 5.1% in 2014.[2]

Key Community Indicators: Economic Growth & Competitiveness	2014 Results	2015 Results	Change 2014-2015
% of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.	76%	76%	0%
% of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	81%	80%	-1%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
Percent of region's job growth captured within Bellevue since 2000.	6.0%	6.3%	*	6.7%
Bellevue retail sales and use tax growth rate compared to regional growth rate.	-2.20%	5.1%	*	1%
Employment rate of Bellevue residents compared to regional employment rate.	0.60%	0.50%	0.90%	1.5%
Percent change in B&O tax revenue.	+3.8%	+22.6%	*	**

**Data not available.*
***Target not set.*

2 As of the 2016 publication of this report, 2015 data had not yet been made available.

Strategic Outcome:
Healthy and Sustainable Environment

Community Values:

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

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

Are We Achieving Results that Matter?

Key Community Indicator results remain about the same as they were in 2014. 92% of percent of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue's government cares about and maintains the environment for current and future generations. Below are three Key Community Indicators and four Key Performance Indicators (KPIs) that provide a means of assessing the City's success in meeting the community's expectations of a healthy and sustainable environment. Targets were met or exceeded in all but one KPI.

Key Community Indicators: Healthy and Sustainable Environment	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	88%	92%	+4%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	87%	87%	0%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	90%	92%	+2%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
Number of unplanned water service interruptions per 1,000 customer accounts.	1.15	1.85	1.91	<=3
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually.)	0.054	0.081	0.297	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
Meet State recycling goal of 50% of generated solid waste.	42.48%	40.81%	39.73%	>=50%

Strategic Outcome:
Improved Mobility

Community Values:

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

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

Are We Achieving Results that Matter?

Recent community surveys show that 80% of Bellevue residents agree or strongly agree that Bellevue is providing a safe transportation system for all users. Street maintenance scores for both residential and arterial roadways continue to be positive. Mass transit use in Bellevue increased by 550 to 54,600 boardings on average per day.

Key Community Indicators: Improved Mobility	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue is providing a safe transportation system for all users.	77%	80%	+3%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	70%	63%	-7%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).	67%	68%	+1%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	53,640	54,050	54,600	56,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	25,210	26,052	30,620	30,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system.	78	79	78	78
Street Maintenance Conditions – Average pavement rating for residential streets.	87	87	80	72
Total Injury Traffic Accidents – # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	409	413	507	<=450

Strategic Outcome:
Innovative, Vibrant, and Caring Community[3]

Community Values:

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

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things that support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCIs) remain positive. Overall satisfaction with park programs decreased along with participation in recreation programs in 2015. Compared to the previous year, 18,273 more people participated in the array of Human Services programs that Bellevue supports.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	85%	79%	-6%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	72%	75%	+3%
% of residents who agree that the City promotes a community that encourages civic engagement.	83%	82%	-1%
% of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions.	83%	84%	+1%
% of residents who agree that Bellevue can rightly be called a "City in a Park".	68%	71%	+3%

Key Performance Indicators	2013 Result	2014 Result	2015 Result	2015 Target
Percent of residents reporting overall satisfaction with park programs.	91%	93%	92%	90%
Number (000s) and value ($000s) of volunteer participation in park programs.[4]	4645 $2385	4162 $2382	4617 $3012	*
Number of registrants for city recreation programs.	28,962	31,362	29,546	27,500
Number of Bellevue residents served by Human Services contract agencies.	21,900	40,329	58,602	30,000

**Data not available or target not set.*

3 In recent City budget documents and various sections of this report, the Innovative, Vibrant, and Caring Community Outcome and the Quality Neighborhoods Outcome have been combined. In the Strategic Outcomes sections of this report, however, the Outcomes have been separated, to allow for a more in-depth discussion of each Outcome.

4 The 2013 and 2014 results listed for this indicator are different than these same results listed in previous Annual Performance Reports. This difference is due to a computational error in previous years.

Strategic Outcome:
Quality Neighborhoods[5]

Community Values:

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

Are We Achieving Results that Matter?

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

Key Community Indicators: Quality Neighborhoods	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained.	95%	93%	+1%
% of residents who agree that Bellevue has attractive neighborhoods that are safe.	91%	91%	0%
% of residents who feel they live in neighborhoods that support families, especially those with children.	79%	79%	0%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	90%	90%	0%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
% of code violations opened in Year X resolved by voluntary compliance in Year X.	82%	67%	50%	50%
% of residents with average to strong sense of community.	62%	60%	60%	75%
% of residents who say their neighborhood is a good or excellent place to live.	96%	94%	93%	90%

5 In recent City budget documents and various sections of this report, the Innovative, Vibrant, and Caring Community Outcome and the Quality Neighborhoods Outcome have been combined. In the Strategic Outcomes sections of this report, however, the Outcomes have been separated, to allow for a more in-depth discussion of each Outcome.

Strategic Outcome:
Responsive Government

Community Values:

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

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

Are We Achieving Results That Matter?

In order to be responsive to customers and the broader community, the City needs to provide the products and services that the community needs, wants, and can afford, at the highest possible levels of quality. Below are five Key Performance Indicators that speak to the Bellevue city government's responsiveness. Key Community Indicators (KCIs) and Key Performance Indicators (KPIs) remain about the same as in 2014. Bellevue continues to perform well both operationally and in the opinion of its residents.

Key Community Indicators: Responsive Government	2014 Results	2015 Results	Change 2014-2015
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	85%	85%	0%
% of residents who agree that the quality of City services exceeds or greatly exceeds their expectations.	92%	91%	-1%
% of residents who agree that City government is giving them excellent value for their money.	81%	83%	+2%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	75%	77%	+2%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
% of residents who say they are getting their money's worth for their tax dollar.	85%	81%	83%	*
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.94%	99.95%	99.92%	99.90%
% of customers who rate the Service First desk as a knowledgeable resource.	99%	99%	99%	100%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	94%	92%	91%	*

**Target not set.*

Strategic Outcome:
Safe Community

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

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

Are We Achieving Results that Matter?
Results from the 2015 Performance Survey suggest that residents feel about the same as they did in 2014 regarding safety in Bellevue. Confidence in planning and responding to emergencies, while still high, is slightly lower than the previous year. While there was a large increase in the total dollar loss from fire, this increase can be explained by a large car dealership fire in 2015. Operational data from Police, Fire, Transportation, Development Services and other departments all show that Bellevue is a safe place in which to live, learn, work and play.

Key Community Indicators: Safe Community	2014 Results	2015 Results	Change 2014-2015
% of residents who agree that Bellevue is a safe community in which to live, learn, work and play.	98%	94%	-4%
% of resident who agree that Bellevue plans appropriately to respond to emergencies.	89%	87%	-2%
% of residents who agree that Bellevue is well-prepared to respond to emergencies.	96%	93%	-3%

Key Performance Indicators	2013 Results	2014 Results	2015 Results	2015 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds).	3:06	3:08	3:22	<=3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	31	35	34	<=33.0
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	69%	69%	68%	90%
Survival rate from cardiac arrest.	59%	58%	56%	50%
Total dollar loss from fire (in millions).	$4.313 M	$2.636 M	$20.908 M	<=$1M
% of fires confined to the room of origin.	92%	91%	91%	85%

A Results-Oriented City

City Attorney's Office
Lori Riordan, City Attorney (425) 452-7220
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	CAO; Legal Advice- Internal customer satisfaction	Aim to Maximize	91%	94%	93%	88%	95%	
2.	Litigation; Maintain cost per hour below outside counsel rates	Aim to Minimize	47%	44%	51%	47%	60%	
3.	Legal Advice; Maintain cost per hour below outside counsel rates	Aim to Minimize	49%	63%	55%	45%	55%	
4.	Liability claims filed that proceeded to litigation	Aim to Minimize	1%	4%	3%	4%	7%	
5.	Property losses recovered through subrogation	Aim to Maximize	72%	94%	70%	76%	70%	
6.	Liability claims investigation completed in 30 days	Aim to Maximize	100%	98%	99%	100%	97%	

Outcome: Safe Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
7.	Average time to file or decline a criminal case in days	Aim to Minimize	3.4	2.9	2.6	2.6	4	

Meeting or Exceeding Target | Close to Target | OFI (Opportunity for Improvement)

City Attorney's Office

Discussion of Performance Results

General Discussion:

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

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

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

Significant Influences:

Safe Community

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

- The Police Department continued to hire and train new officers in 2015 and plans to do so through 2016, in order to replace officers lost to attrition from retirement and other causes. Cases referred to the City Attorney's Office in 2015 were at approximately the same level as 2014, both of which were below previous years. We expect that referrals will increase in 2016 as more officers complete training, thus increasing our prosecution caseload.

- Caseloads for prosecuting attorneys increased slightly in 2015, but again remained below pre-2014 levels. This relatively decreased caseload enabled prosecutors to prepare each case more fully. Such increased prosecutorial preparation generally results in defendants being more willing to plead guilty or accept pretrial diversion programs earlier. The result was a substantial 2015 increase in cases resolved short of trial. This, in turn, reduced many costs associated with jury trials, including time spent generating witness lists and subpoenas, the costs of summoning jurors, and the costs associated with witnesses such as police and other City employees having to take time to appear and testify.

Responsive Government

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

- Property Losses Recovered through Subrogation is a performance metric that measures how many losses the City experiences in a given year for which the City has other sources (i.e., third party insurance and individuals) to recover some or all of the financial loss. Frequency of loss claims is up 46% annually due to increased activity and reporting. Property losses recovered through subrogation reached 76% recovery (exceeding the target of 70%) despite ongoing challenges due to increasing theft of wire, graffiti, and uninsured mororist damages.

- With respect to civil litigation, the in-house attorneys represented the City in a total of 80 contested matters in 2015, which represented a total of 32 contested matters for each of the 2.5 litigation attorneys. There were a total of 42 contested litigation matters resolved in 2015, and all but one were resolved in favor of the City, either by favorable ruling of the court or arbitrator or a reasonable settlement where the City did not contest liability. The in-house litigation attorneys were also involved in recovering over $167,661.41 in liens, judgments, and civil penalties in 2015.

- Hourly Costs of Litigation and Advice Compared to Outside Counsel Costs: This performance metric demonstrates the value of providing litigation and advice primarily through in-house attorneys. When compared to the cost of hiring outside counsel, in-house attorney and paralegal costs on litigation matters were about 47% of the cost of outside counsel in 2015, exceeding the established target of 60%. Using in-house attorneys for advice in 2015 was approximately 45% of the cost of using outside attorneys for legal advice, which met the target of 55%.

- Customer Satisfaction: The City Attorney's office provides support for each City department, in a variety of ways that help meet the objectives established in the Responsive Government outcome. Timely, relevant, and practical legal advice can help the City's client departments respond to citizens and fulfill department functions in an efficient and effective manner. The department has long tracked internal customer satisfaction using an annual survey sent to all departments requesting feedback on the legal advice function. For the 2015 customer survey, we targeted a 95% response rate of "good or better" for overall customer satisfaction. We achieved an 88% rating. This response rate is a slight decrease compared to the 2014 rate of 93%, but the department continues to receive high ratings for quality of advice, creativity, and understanding client needs. Consistent with 2014, the decrease in overall satisfaction appears to be correlated to a temporary decrease in staffing and increase in workload from city-wide projects. Respondents to the survey specifically cited the need for additional staffing in the CAO as an area of concern with legal advice services.

Steps Taken to Improve Performance:

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

Safe Community

- Criminal Prosecution Services: Caseloads per prosecutor rose slightly in 2015 from 2014 but stayed within target levels, affording prosecutors sufficient time to manage caseloads and continue outreach services (e.g., training for new police officers and meeting with court staff,

probation, and other stakeholders to improve justice services). The number of days to review a case and decide whether to file charges again met targets.

- Infraction Prosecution: The rate of contested infraction hearings with favorable outcomes again exceeded expectations in 2015. The use of a dedicated, in-court prosecutor to handle infraction cases has been a success and will continue in 2016.

- Domestic Violence Prosecution: The use of a dedicated DV prosecutor continued in 2015, allowing these special cases to be addressed in a knowledgeable and effective manner. The number of DV cases was down slightly from 2014, but the percentage of such cases resulting in a favorable outcome increased from 2014 to the highest level since this metric has been tracked.

Responsive Government

- Risk Management modified one of their two metrics to better measure external customer service levels. The Liability Claims Adjusted Timely has been rewritten to measure responsiveness by internal staff rather than the duration of time to final resolution. The new standard of 97% has been exceeded during the year and is at 100%. Contributing factors to this improvement include a continued push to technological solutions and improved investigative techniques. Liability claims that lead to litigation is at 4%, which speaks to the continued focus on customer communications.

- Civil Advice and Litigation Capacity: The City Attorney's Office is continuing its efforts to improve communication with our internal client departments in order to meet the needs and objectives of the City and its citizens. The department added an FTE litigation attorney in 2014 to assist in managing workload. Workload has increased in the past several years as a result of the retention in-house of defense of workers compensation claims, the significant workload demands of the City's current list of transportation improvement projects, and the on-going workload impact of the City's participation in the Umbrella MOU with Sound Transit for East Link.

- The new Deputy City Attorney started in September 2015, which alleviated some of the staffing pressure. In January 2016, we returned to full staffing for Civil Advice. Our internal customer satisfaction survey for the Civil Advice attorneys has been helpful, but it was time to update the measures to more meaningfully reflect our performance. These new measures will assist us in providing better service to our clients. The new performance measures this year are:

  % of Clients Reporting Legal Advice was Clear
  % of Clients Reporting Legal Advice was Timely
  % of Clients Reporting Legal Advice was Relevant
  % of Clients Reporting Legal Advice was Communicated Effectively

  # of Original Ordinances (non-template) Drafted
  # of Hours per Attorney Drafting Original Ordinances

  # of Legal Trainings Provided to Clients: Internal/External

Next Steps:

- It is expected that the Police Department will continue to fill its vacancies in 2016, leading to increased case referrals, improved investigations, and as a result, an increase in filed criminal

cases. Increased efficiency and communication with the court and related departments should compensate for the expected increase in caseloads.

- The Risk Management Division is embarking on a significant initiative to upgrade the City's Risk Management Information System, to provide the technology that will enable the workforce to optimize service delivery and manage resources in a fiscally prudent manner.

- Capital project demands and regional infrastructure projects continue to place workload demands on the civil attorneys. Now that we are fully staffed, we should be better equipped to redistribute work to better meet client needs.

A Results-Oriented City

City Clerk's Office
Kyle Stannert, City Clerk (425) 452-6021
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Effective preparation of Council minutes.	Aim to Maximize	92%	94%	100%	100%	90%	
2.	Items presented and approved on the consent calendar	Aim to Maximize	99%	98%	100%	100%	95%	
3.	Overturned decisions / recommendations	Aim to Minimize	0	0	0	0	0	
4.	Review HE decisions & recommendations in a timely manner	Aim to Maximize	93%	80%	53%	100%	90%	
5.	Customers whose matter was handled in a knowledgeable, professional and timely manner	Aim to Maximize	90%	89%	97%	90%	90%	
6.	Customers satisfied with the service they were provided	Aim to Maximize	93%	89%	97%	91%	85%	
7.	Requests closed within 10 business days	Aim to Maximize	53%	56%	54%	44%	55%	
8.	Public Records Requests	Aim to Minimize	447	423	548	718	400	

Data Only Measure | Meeting or Exceeding Target | Close to Target | OFI (Opportunity for Improvement)

City Clerk's Office

Discussion of Performance Results

General Discussion:

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

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

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

Significant Influences:

Budget Outcomes

The work of the City Clerk's Office is aligned with the factors and sub factors found within the *Responsive Government* budget outcome. Activities across all department programs support the purchasing strategies within that outcome, with a primary focus on *Stewardship of the Public Trust, Customer-focused Service, Strategic Leadership, and High Performance Workforce.*

Public Participation

An important function of the Clerk's Office is making information available to the public. The Council Support team helps facilitate many aspects of public participation, including receiving and coordinating response to community feedback directed to the City Council. In a continued effort to grow citizen involvement and connection to local government, this program posts full Council agendas, meeting packets, and minutes on the City's website along with streaming video of Council meetings.

Administrative Services

The City Clerk's Operations team manages a diverse range of administrative services associated with City governance and fulfills dozens of statutory obligations. In support of open and transparent government, the Operations team maintains the City's legislative history, serves as custodian of documents related to Council actions, and preserves the integrity and validity of those documents to assure accountability. The team also produces accurate and timely meeting minutes, which provide insight into local governance and local issues, as well as an understanding of the City Council's decision-making process. In 2015, the percentage of Council's approval of summary minutes as first presented remained at 100%. The percentage of City's rules and regulations published in a timely fashion also met the Department's 2015 target of 100%. Such performance helps assure the earliest possible effective date for rules and regulations, and provides a solid base for predictability and enforcement. Additionally, in 2015, an

internal customer survey showed that the Department's Operations team achieved a 96% customer satisfaction rating.

Public Records Management

The Public Records Management program supports internal and external customers by providing access to records and information. The program provides policy direction, develops standards and procedures, and delivers training to staff, all to assure sound overall records management practices. Program staff also provide service to external customers by serving as the central point of contact for requests for public information made to the City under the Public Records Act. The volume and complexity of requests received increase steadily over the past decade. The program increased its workload in 2014, by processing additional requests involving the Police Department, which had previously been managed by the Police Legal Advisor. In 2015, there were 719 requests processed, compared to 548 in 2014. Due to a sustained increase in the volume and complexity of requests received, the Department hired an additional Public Disclosure Analyst, in an attempt to maintain response times.

The program expects its total volume of work to continue to increase in the coming years based on trends seen in our own agency and other agencies in the region. The Department spends an increasing amount of staff time on compliance with the Public Records Act, and on training and support to staff across the organization to further their roles in responding to requests. With the addition of the second Public Disclosure Analyst, the program was able to maintain a response rate of 44% of requests completed within 10 business days of receipt. This particular measure focuses on end-to-end response time, from submittal of a disclosure request to the complete response being provided to the customer.

For larger requests taking more than 10 business days to complete, Public Records staff work with the customer to prioritize elements of their requests, so that records can be made available in installments. While the overall duration of the request may be longer due to size and complexity, the vast majority of requestors receive at least one installment within the first 10 business days of their request. This means that requestors have access to the most critical pieces of the information they requested as soon as possible.

Public Records staff use a variety of methods to collect feedback from customers about their experience, from communication with the customer as their request is being processed, to formal surveys sent to customers at the close of their request. The Department uses this feedback as it considers changes to its approach, while always emphasizing the fullest assistance to the public possible, consistent with the requirements of the Public Records Act.

The Records Management program also manages routine requests from staff and citizens outside of the formal public disclosure process. These requests relate primarily to building permit files and historical records relating to City Council actions. The program responded to email, telephone and in-person customer requests for Development Services permits, providing access to historical permit information for over 2,800 physical permit files. Additionally, staff serve as the point of contact for access to electronic permits submitted through the Development Services Paperless Permitting Initiative.

Hearing Examiner's Office

The Hearing Examiner's Office conducts fair, impartial and timely hearings on behalf of the City Council and City departments. The Hearing Examiner's job is to review land use and other Code-related decisions, to ensure that codes have been properly applied and that proposed projects meet the specified criteria. The Hearing Examiner process provides an opportunity for all parties to seek impartial resolution of compliance and other regulatory issues.

The number of land use matters before the Hearing Examiner stayed consistent, with a total of 7 matters being heard in 2015, compared to 8 in 2014. Given the recent boom in construction in the Downtown and Bel-Red areas, land use applications are anticipated to increase. Major projects like the Spring District and East Link light rail will impact the number of land use application and appeal matters that come before the Hearing Examiner. In 2015, there were a total of 5 administrative appeals of Land Use Director's decisions heard, with 3 reaching settlement prior to issuance of a decision. In addition, 62 fire code violations were processed, along with 1 illegal tree cutting violation and 2 transportation impact fee appeals. The Office also heard a business & occupation tax appeal and an appeal of a director's code interpretation. There were a total of 5 recommendations on land use applications that were presented to the City Council in 2015. No Hearing Examiner decisions or recommendations were appealed to City Council or to Superior Court.

Examiners are expected to issue their decisions or recommendations within 10 working days of the closure of the record. In certain instances, however, examiners need additional time to review large amounts of pertinent information and testimony prior to rendering a thorough and accurate determination. The number of times the Hearing Examiners rendered decisions within 10 working days increased from an average of 58% in 2014 to 83% in 2015. Three large appeals were filed at the end of 2015 and concluded in 2016, which due to the complexity of these matters and their length of their hearing days, will impact the Examiners' percentage of timely decisions in 2016.

Steps Taken to Improve Performance:

The City Clerk's Office mission and goals are aimed at providing open access to and participation by citizens in their City government. In 2015, CCO staff continued to increase the number and types of records made available to the public via the City's website. This availability of records helps to expand public access to frequently requested documents. Staff also continued to work with the Information Technology Department to develop a public portal environment for posting more City records online, so that citizens can access records in a fully searchable and user-friendly environment. This project is expected to be completed in 2016 as part of the overall website redesign.

Next Steps:

All CCO programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large, and City staff. In 2016, the CCO will:

- Maintain ongoing training for staff, elected, and appointed officials, to ensure compliance with the Open Government Training Act, which went into effect July 1, 2014. Staff will continue monitoring compliance for all audiences through the City's Learning Management System (LMS).

- Continue to leverage technology to make the public records request process more efficient. This work includes the planned implementation of a new request tracking system and the evaluation of additional tools and techniques to assist in the collection and review of records.

- Review the City's policies and procedures related to the management of public records and the administration of the Public Records Act. The CCO will update policies and procedures as necessary, to maintain compliance and high performance.

- Collaborate with other departments on City-wide efforts to redesign the City's website. This redesigns features improved navigation, mobile-ready pages and a fresh look. In an effort to provide ever-greater access to public information and to seek innovative ways to inform the public

about the services and activities of their City government, the website redesign will include a public portal that will provide greater access to historical and current public records. The portal will also provide greater electronic access to completed Hearing Examiner case files.

- Provide staff training to refresh skills and keep pace with new technologies that can improve both efficiency and customer service.

- Perform customer service surveys to identify opportunities for service improvement.

A Results-Oriented City

City Council
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Percent of respondents who rate Bellevue as a good/excellent place to live	Aim to Maximize	96%	98%	96%	95%	97%	⚠
2.	Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Aim to Maximize	95%	95%	98%	95%	96%	⚠
3.	Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	83%	86%	82%	79%	83%	⚠
4.	Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	83%	85%	81%	83%	83%	✓
5.	Percent of residents who rate their neighborhood as a good/excellent place to live	Aim to Maximize	93%	96%	94%	93%	94%	⚠

✓ Meeting or Exceeding Target ⚠ Close to Target ● OFI (Opportunity for Improvement)

City Council

Discussion of Performance Results

General Discussion:

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, welfare and safety of the community. The City's voters adopted the Council-Manager form of government upon incorporation in March, 1953. Under this form of government, seven Councilmembers are elected at large to serve non-partisan, four-year staggered terms. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs. It is difficult to create specific performance measures that are an accurate reflection of the complexity of Council's policy-setting and regional coordination roles. Annual surveys serve as an informal gauge of the effectiveness of the City Council in responding to the needs of the community.

Significant Influences:

The City Council values citizen feedback. Council regularly measures citizen satisfaction, engagement, and the perceptions of how well the City is doing its job of providing valuable services. The Council devotes significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of a government's success in these endeavors is, in good part, reflected in the level of citizen satisfaction. The 2015 Performance Survey indicated that 96% of Bellevue residents feel the City is a good or excellent place to live, which corresponds to the 5-year average. The Survey also found that 93% of Bellevue residents rate their neighborhoods as good or excellent places to live. As of 2015, updates to these and other key performance measures, are available on the City's website (http://www.bellevuewa.gov/citizen_outreach_performance.htm).

Community feedback is one of the drivers of policy and strategy development for the City. Other drivers include data analysis, management best practices, staff analysis and innovative approaches. In 2014, Council considered these factors as it established a 20-year Vision and its first set of two-year priorities to achieve that vision. This information, along with updates on the accomplishment of those priorities, are available on the City Council page of the City's website. Progress on those priorities is also discussed throughout the department updates of this report. (Note that because departments speak at length in the rest of this report about City performance, and because the introduction to this document speaks to overall trends by Outcome area, this City Council portion of the report does not include sections on Step Taken or Next Steps.)

A Results-Oriented City

City Manager's Office
Brad Miyake, City Manager (425) 452-4096
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1	Right information to right people at the right time (Employee City-wide Survey)	Aim to Maximize	3.09	3.23	3.25	3.35	3.14	✓
2	Employees responding that City works well with other organizations (Employee City-wide Survey)	Aim to Maximize	3.81	3.86	N/A	4	3.79	✓
3	Percent of respondents who rate Bellevue as a good/excellent place to live	Aim to Maximize	96%	98%	96%	95%	97%	⚠
4	Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	83%	86%	82%	79%	83%	⚠
5	Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	83%	85%	81%	83%	83%	✓
6	Somewhat/strongly agree Bellevue is doing a good job of looking ahead and seeking innovative solutions to local and regional challenges	Aim to Maximize	80%	79%	75%	77%	78%	⚠
7	Somewhat/strongly agree Bellevue does a good job of keeping residents informed	Aim to Maximize	88%	88%	89%	89%	88%	✓

✓ Meeting or Exceeding Target ⚠ Close to Target ● OFI (Opportunity for Improvement)

City Manager's Office

Discussion of Performance Results

General Discussion:

As a Code City in the State of Washington operating under the Council-Manager form of government, the City Manager runs the day-to-day operations of the City and implements the City Council's adopted policies and priorities.

In 2015, the City Manager's Office (CMO) achieved a number of significant accomplishments with respect to Council two-year priorities, service delivery, and delivering on community expectations. Those accomplishments reflect the efforts of City staff in all departments and result from the City's culture of high performance and alignment behind clear goals and priorities. The City Manager champions this One City culture. The City Manager also ensures accountability for performance and the stewardship of resources. In addition to overall city management, two areas of professional support are included in the CMO: city-wide communications and the City's intergovernmental relations office.

Significant Influences:

The City Manager and supporting staff are responsible for marshalling City resources to deliver high-quality municipal services, to make progress on Council's identified two-year priorities, and to implement elements of the City's capital infrastructure program. This work involves both routine service delivery that is relatively stable, as well as the continually adaptive accommodation of changing community expectations.

A variety of factors impact community expectations, and thus the work of the City and its departments. Bellevue's economy, for instance, is fueling growth and change. Economic growth precipitates a variety of City efforts, including the engagement of the City Council and community members in strategic planning initiatives that ensure growth that is consistent with the community's long-range vision. This engagement impacts City work on a number of fronts, including the response to and the anticipation of the changing needs of Bellevue's diverse citizens, the impacts of growth on neighborhood character, and the capital infrastructure improvements required to support the city's future vision. The CMO supports informed, thoughtful community discussions around the above impacts, by focusing especially on the management of staff resource demands. The CMO also performs its work while considering Bellevue's role in the region. Bellevue is the transportation, cultural and economic hub of the Eastside. This status greatly influences CMO efforts to support the Council's policy positions on regional, statewide and national issues.

Steps Taken to Improve Performance:

- Implemented periodic updates on the City Council's two-year priorities, in order to increase the transparency of progress toward goals
- Launched an organization-wide focus on innovation, increasing employee engagement and identifying process improvements that have the potential to improve services with minimal cost
- Secured Bellevue's participation in "What Works Cities", a Bloomberg Philanthropies initiative that provides expert assistance to participating jurisdictions, to enhance their use of data and evidence to improve services, inform local decision-making and engage residents.
- Strengthened the organization's "matrix" approach to functions that cross multiple departments, allowing for improved work quality and production while ensuring that resources are not duplicated across departments
- Focused efforts of the city-wide Public Information Officer (PIO) team on unified messaging and the effective use of social media to increase citizen engagement with the City. The PIO team launched an effort to develop innovative content, especially on major social media platforms like Facebook and Twitter. As a result, the City saw a boost in user engagement on these platforms.

- Developed an approach to regional participation on a variety of issues that will enhance Bellevue's status as regional partner with other Eastside cities. This approach helps the city overcome challenges shared across city boundaries, including transportation, economic development, human services, and educational needs.

Next Steps:

2016 brings a new set of City Council priorities, work plan expectations and community challenges. As such, the City Manager's Office will lead efforts to:

- Support the Council's capital and operational objectives through a long-range financial planning analysis and review
- Manage the impacts of significant construction activities, including the commencement of East Link light rail construction, which is anticipated to continue for five years along the alignment within Bellevue
    - Partner with other cities and governmental entities to deliver on the Council's priority of enhanced regional collaboration for shared success
    - Work with the 2016 state legislature to implement the statewide transportation revenue package investments for I-405 from Bellevue to Renton, the completion of projects on the west end of SR 520, and the new interchange on SR 520 at 124th Ave NE
    - Continue to push the organization to use a variety of approaches to engage the community and provide information about City services and initiatives

Delivering these significant projects, while managing day-to-day City services, will require continued focus on performance, adjustment and innovation. The City Manager's Office will continue to develop leaders, managers and supervisors across the organization that can manage with an eye towards measurement – what is success, how do we know we are achieving it, and how can we adjust our efforts if we are not yet successful? The data and information demands of today's citizens are high. To better position itself to meet those needs in 2016, the City will:

- Develop a "smart city" strategy that will guide city infrastructure and systems investments
- Expand the City's open data portal, to leverage information and data for multiple uses
- Continue to focus on City performance metrics and the transparency of performance, through the use of a public-facing performance dashboard, innovative performance reporting, and other tools.

A Results-Oriented City

Civic Services
Nora Johnson, Director (425) 452-4167
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Satisfaction with the public service desk's ability to streamline access to services and information	Aim to Maximize	99%	98%	99%	98%	100%	⚠
2.	Percent of customers who rate staff at the public service desk as a knowledgeable resource	Aim to Maximize	100%	99%	99%	99%	100%	✓
3.	Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	Aim to Maximize	55%	60%	61%	64%	55%	✓
4.	Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	Aim to Maximize	60%	67%	62%	61%	60%	✓
5.	Department employee engagement construct from employee survey (5.0 possible)	Aim to Maximize	4.16	4.22	^	4.18	4.25	✓
6.	Percent of City within 1/4 mile of a survey control network monument	Aim to Maximize	97%	100%	100%	100%	100%	✓
7.	Total Facility ICMA cost per Sq. Ft.	Aim to Minimize	$4.75	$5.09	$4.93	$5.15	$5.11	✓
8.	Percent of time facilities critical systems are available	Aim to Maximize	100%	100%	100%	100%	100%	✓
9.	Annual City Hall Energy Star Rating	Aim to Maximize	97	98	99	^	100	N/A
10.	Vehicle/equip preventive maintenance performed on schedule	Aim to Maximize	96.25%	98.10%	96.95%	95%	95%	✓
11.	Percent of vehicle availability	Aim to Maximize	97.10%	97.20%	96.90%	97%	95%	✓
12.	Percent of vehicle/equip procurement projects completed on time	Aim to Maximize	N/A	60%	70%	80%	95%	●
13.	Percent of fuel dispenser availability	Aim to Maximize	100%	100%	100%	100%	100%	✓
14.	Percent of radio availability	Aim to Maximize	N/A	100%	100%	100%	95%	✓

^ Data are unavailable.

✓ Meeting or Exceeding Target ⚠ Close to Target ● OFI (Opportunity for Improvement)

Civic Services Department

Discussion of 2015 Performance Results

General Discussion:

The mission of the Civic Services department is "*to provide the foundation that supports our partners in performing government operations*." We deliver on our mission by providing facilities, property, vehicles, equipment, and parking to support departments in delivering services to the community.

Our performance metrics and workload data focus on the department's success in delivering services to primarily internal and some external customers. 2015 performance highlights include:

- **Vehicle & Equipment Availability** - We exceeded our vehicle and radio availability targets and have done so the past 4 years. This is especially important to first responders who need their vehicles and equipment to be available and in top working order, to respond to everyday emergencies across the city. We have work to do to improve our performance of timely vehicle and equipment procurement for departments. Although performance is trending positively, we are still falling significantly short of our target.

- **Streamlined Access to Services** - The Service First desk continues to receive extremely high customer satisfaction ratings (99%) for streamlining access to services and information.

- **Parking & Commuting** - The majority of employees at the city's largest worksites, City Hall and Bellevue Service Center, commuted to work by such alternative means as carpool, vanpool and transit. This helped us manage parking and reduced greenhouse gas emissions.

- **Facilities Services** – Through our continued resource conservation efforts, we achieved real energy savings in the amount of $252,342. This reduced the greenhouse gas emitted by the city by 1,539 metric tons of CO2 (equivalent to removing 322 cars from the road). Further conservation efforts included the installation of a green roof on the second floor rooftop outside the deli area of City Hall and the installation of a solar panel array on the rooftop at the BSC.

  Facilities services also completed the renovation and relocation of the Bellevue District Court from Surrey Downs to the Bellefield Office Park and a successful grand opening was held in June.

Significant Influences:

- Sound Transit impacts:

  - The City Hall East Garage expansion project began to create additional parking that will be lost when Sound Transit work begins onsite. The garage project significantly impacted employee parking, making two levels of parking (227 stalls) unavailable. Since most employees who pay for monthly parking were moved offsite, we saw a shift in commute modes in anticipation of that move. Many monthly parkers began commuting by alternative means, including carpool, vanpool and transit.

- We experienced workload increases in Facilities Services, due to the management of the East Garage expansion project, in Land Survey, and in Real Property, from property acquisition.

- Vehicle procurement workload was high during the year, making it more challenging to acquire and deliver vehicles to departments in a timely manner. Communication with customers around delivery expectations was not as good as it could have been.

Steps Taken to Improve Performance:

- We gave employees that use alternative commute modes priority onsite parking during the East Garage expansion project as an incentive to keep them in their commute modes. We also increased the vanpool subsidy to encourage more vanpoolers.

- We established a formal Fleet Utilization policy, conducted a detailed utilization study, and produced a report that each department can use as a tool to monitor utilization within each of their fleets. This will help departments to level lifecycles and reallocate underutilized assets.

- Each division in Civic Services developed standardized service level agreements that highlights for departments the services the divisions provide and how rates are calculated. This effort established performance expectations and improved transparency for department customers.

Next Steps:

- We have moved responsibility for vehicle and equipment procurement to the Fleet and Communications Administrator who chairs the city's Fleet and Communications Governance Committee. This will support improved communication and collaboration with department customers to ensure that assets are delivered on time and meet operational needs.
- Sound Transit impacts:

    - Our Parking & Employee Transportation Services program will continue to promote alternate commute choices to city staff and hold annual promotions to influence commute habits and choices. Although we expanded our East garage, in the upcoming year we will once again feel the pinch of constrained employee and visitor parking, due to the demolition of the North side of the plaza, visitor parking garage and public safety garage.

    - We will work to align meeting room demand with available parking supply. Working with city staff, we will only provide parking to those meetings that directly support the city's civic purpose and public dialogue on city initiatives. Examples include Council and commission meetings, hearings, department business meetings that require public attendance, meetings soliciting citizen input, and advisory committees.

- Sound Transit work on 110th Ave NE will affect access to City Hall. We will work with the Transportation Department and the city's Communications Office to ensure that people know how to get to City Hall with the least disruption possible.

A Results-Oriented City

Community Council
Kyle Stannert, City Clerk (425) 452-6021
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1	# Regular and Special Meetings	Aim to Maximize	12	12	12	17	12	

Meeting or Exceeding Target | Close to Target | OFI (Opportunity for Improvement)

Community Council

Discussion of Performance Results

General Discussion:

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

Significant Influences:

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

In 2015, the Community Council held a total of 17 regular and special meetings, spending the majority of their time on neighborhood issues and concerns, comprehensive plan and land use code amendments, and conditional use permits. The number of agenda items analyzed and scheduled on the Community Council's calendar correlates to the number of land use issues initiated within their boundaries and under their legislative authority. In 2015, the EBCC held 6 public hearings related to land use matters.

Steps Taken to Improve Performance:

The East Bellevue Community Council continues to seek a higher level of involvement in and understanding of issues important to EBCC constituents. To that end, in 2015, members of the Community Council attended the meetings of various planning, advisory and community groups. Such proactive and early involvement in land use matters and community issues result in better representation of the residents and business owners within the East Bellevue Community Municipal Corporation.

Next Steps:

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

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

A Results-Oriented City

Development Services
Mike Brennan, Director (425) 452-4113
2015 Performance Snapshot

Outcome: Economic Growth and Competitiveness

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Percentage of DS permits applied for online	Aim to Maximize	40.78%	44.15%	62%	67%	60%	✓
2.	Percentage of permits meeting their First Review Decision timelines target	Aim to Maximize	59%	55%	57%	61%	70%	▲

Outcome: Quality Neighborhoods

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
3.	Average number of new code violations per officer	Aim to Minimize	469	435	368	^	400	N/A

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
4.	Code amendment appeals upheld by the Growth Management Hearings Board	Aim to Maximize	100%	100%	100%	100%	100%	✓
5.	Reserve levels remain above 20% of operating costs	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓

Outcome: Safe Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
6.	Positive ratings on inspection services customer survey	Aim to Maximize	96%	87%	88%	^	80%	N/A
7.	Number of inspections performed in a calendar year	Aim to Maximize	48,482	58,500	75,917	80,078	74,000	✓
8.	Percentage of inspection results posted on the same day performed	Aim to Maximize	93%	94%	94%	96%	90%	✓

^ Data are unavailable.

✓ Meeting or Exceeding Target ▲ Close to Target ● OFI (Opportunity for Improvement)

Development Services

Discussion of Performance Results

General Discussion:

The mission of Development Services (DS) is to facilitate appropriate and timely development; deliver a process that is predictable, efficient, and understandable to the people who use it; act as a single organization – "One City" – in the delivery of development services; and to protect the quality of the public and private infrastructure, the safety and integrity of the built environment, and the livability of the city.

The Development Service Department (DSD) consists of the following divisions: Building Review and Inspection, Land Use, Business Services, and Code Compliance. Together with review and inspection staff from Transportation, Fire, and Utilities departments, the Development Service line of business is managed by the Director of DSD. Bellevue Development Services acts as a single organization in providing permit review, inspection, and code compliance services that help create and sustain a quality natural and built environment that is consistent with the City's Comprehensive Plan. Development Service performance measures are unique, in that they are not specific to the performance of any one department. Rather, these measures reflect the holistic performance of the citywide line of business.

Significant Influences:

Development activity remained at a high level into 2015, as the demand for office, retail, and housing continued and interest in new projects was strong. Low interest rates, increasing employment, and a better credit market spurred growth in demand for new commercial, new residential, and residential remodel projects. In 2015, new applications were 2.9% higher than 2014, totaling 15,208. Applications for major building permits grew by 33% in 2015 and continue to show growth potential in the coming years.

The valuation of issued permits grew from $715 million in 2014 to $950 million in 2015, largely due to tenant improvements for commercial office space and larger mixed use commercial projects. Inspection activity increased by 4% in 2015 as a result of a growing number of major projects, commercial alterations, and tenant improvements.

Development Service saw continued demand for review and inspection services as development activity remained strong and work began on the Sound Transit East Link project. This prompted an increase in staffing as well as the use of outside engineering consulting services. Delivering high quality customer service continued to be the primary goal for Development Services.

Steps Taken To Improve Performance:

Development Services Roadmap

In 2015, DS adopted a roadmap (strategic plan) which helped to describe the path to the future, to connect DS work to the city vision and priorities, to achieve sustainable performance, to define the customer's role in the DS success, and to build on One City culture. This work allows DS to prioritize efforts for improvements to support shared leadership and increase participation across the divisions, and implement significant changes in a thoughtful manner. The work is identified in three categories: understandable process, educated customers, and performance management.

The goal of the performance management program identified in the roadmap is to provide the data, tools, and policies to assess performance, balance resources, and quickly respond to changing needs. The end

result will better accommodate the use of data for effective decision making. This effort resulted in identifying new performance metrics for Budget One proposals. While the metrics have been determined, not all the data was readily accessible. Thus, DS's performance snapshot has not been altered. It is DS's intention to update the 2016 Performance Snapshot with new measures that better tell the story of the performance of the Development Services line of business.

Paperless Permitting Initiative

The City's commitment to the paperless permitting initiative continued to yield significant results, as 67% of all permit applications and 64% of all inspection requests by customers were submitted through our regional MyBuildingPermit.com (MBP) portal.

Business Process Review

DS began analyzing the business processes that effect the review cycle of permit applications by customers. While the percentage of applications that met their First Review Decision (FRD) target grew slightly between 2014 (57%) and 2015 (61%), the trend is projected to grow as a result of the department's commitment to improving internal and external processes for permit applications as identified in the roadmap.

Code Compliance Analysis

Code Compliance staff were instrumental in the City's adoption of the MyBellevue service request app. In 2015, staff invested significant time analyzing the app's capabilities and adapting the app to the specific reporting needs for code enforcement. Staff analysis indicated that the use of MyBellevue promises to provide a substantial future increase in accuracy, consistency and flexibility of management and performance data reports.

Timely Code Amendments

The DS work on information delivery, policy implementation, and code amendments provides services that focus on quality, customer experience, timeliness, and predictability. Policy development work allows DS to respond to high-priority Council matters and emergent state and federal mandates, while continuing to meet adopted work program commitments. It provides a service to citizens who view code amendments as necessary to maintain stability, vitality, and quality of life, and to developers who seek assistance with developments requiring resolution of regulatory conflicts. In 2015, work load analysis was performed to ensure that DS could complete code amendment work while fulfilling other commitments. The analysis indicated that to keep the 100% target for code amendments upheld, additional resources may be needed.

Financial Reserves Policy

The DS target for maintaining reserves at 20% above operating costs is to protect Development Services' essential programs during periods of economic downturn. These reserves ensure that core staffing levels are balanced with cyclical needs, that adequate resources are available to process existing applications and permits, and that funds are available to meet technology and capital equipment needs. Each year, DS performs a fiscal analysis on its reserves. Additionally, DS will complete a cost of services study in 2016, to assess the methodology and target of reserve funds against our regional partners' use, and best practices in fiscal management.

Customer Outreach

As in previous years, DS conducted regular, real-time surveys with clients after they receive inspection services. Historically, these surveys supplemented the annual Development Services customer survey, although the annual survey hasn't been performed in recent years. The information from these real-time surveys provided a mechanism for more timely feedback. The survey was available on-line to customers 24/7, after they received inspection services. Additionally, in 2016, DS embarked on a business-wide customer outreach project which will result in candid feedback from customers and recommendations on how to gather customer feedback into the future. The inspection services survey will ultimately fall under and/or complement future survey work done for all DS.

Mobile Workforce

In 2015, DS completed Paperless Permitting Phase 3—Mobile Workforce (MW). The project enhanced inspection functions through the development of a mobile platform, including software, hardware and connectivity that provided field staff with access to inspection related information similar to what is available to them in the office. Allowing inspectors to work from the field without having to constantly connect in the office provided them the ability to conduct more inspections. In addition, 2015 saw an increase in the percentage of inspection results posted on the same day as an inspection was performed. This is a direct result of the inspectors' ability to work in the field.

Next Steps:

Resource Management

A significant focus of Development Services is the management of financial and personnel resources throughout the current period of sustained economic growth. DS implemented personnel adjustments in order to manage the increase in both workload and consultant contract spending limits. Such resource management will continue throughout the economic upturn, so that DS ensures its financial viability while still providing predictable, timely, and high quality services to our clients.

It should also be noted that review and inspection staff levels will continue to rise in response to sustained development activity and the beginning of the Sound Transit East Link project. This increased staffing was approved in the 2015-16 budget process.

Paperless Permitting System

2015 saw an increase in the percentage of DS permits submitted online. DS will continue to train and encourage customers to utilize this functionality for all permits and plans, enabling Bellevue to achieve a 95% paperless system over the next few years. A budget proposal has been submitted for 2017-18 that will allow DS to make great strides towards this goal.

Business Process Review

As part of its roadmap work, DS examined its review process. First Review Decision timelines will directly benefit from this examination. This work also resulted in a consolidated revision letter, which combines all a reviewer's feedback into one letter, instead of addressing a customer's concerns one by one.

The Code Compliance Team has reviewed current business processes and made significant changes to workflow. These changes are being automated in 2016 and will result in more effective use of code compliance officers' time.

Timely Code Amendments

There are certain emergent economic development opportunities that help achieve Council-supported outcomes. Sometimes these opportunities cause cost increases, because existing codes do not provide an approval path. The Department must then pursue expedited code amendments or development agreements. Such situations, as well as the results of a DS workload analysis, prompted the Department to request a slight increase in FTEs to support code amendment work. A portion of this increase may be offset by the creation of a fee charged to customers for site- or project-specific code development work that negatively impacts the adopted DS code amendment work program. This staffing change will help ensure that DS will continue to produce timely code amendments.

Cost of Service Study

In 2016, DS embarked upon a Cost of Service Study, which will take a look at all financial aspects related to Development Services functions at the City. This includes review of existing policies related to cost recovery objectives, cost pooling, revenue streams, expenditures, and controls. It also includes a review of allocation methodologies related to the DS fund and the Reserve fund. The outcome of this study will inform the policies surrounding the reserve level target currently used as a performance metric.

Customer Outreach

Development Services, in partnership with Berk Consulting, will continue an Outreach project to gather candid feedback from DS customers. The results of this survey may impact Roadmap priorities as DS determines the best way to respond to the feedback. In addition, this outreach project should provide DS with a process for surveying customers on a regular basis, which will likely impact the current Inspection Services customer survey.

Mobile Workforce

DS will continue to refine Mobile Workforce processes and technology, which will impact the number of inspections performed as well as the percentage of inspection results posted on the same day the inspections were performed. Having access to the technology in the field will continue to have a positive impact on inspection services overall.

A Results-Oriented City

Finance
Toni Rezab, Acting Director (425) 452-7863
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	Status
1.	Maintain Aaa bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓
2.	Number of audit findings	Aim to Minimize	0	0	1	0	0	✓
3.	Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	Aim to Maximize	86%	91%	95%	90%	90%	✓
4.	Percent of return on City investment exceeding standards	Aim to Maximize	N/A	0%	0%	0%	0%	●
5.	City's net outstanding LTGO debt to Assessed Value	Aim to Minimize	0.56%	0.68%	0.59%	0.71%	0.70%	✓

✓ Meeting or Exceeding Target ▲ Close to Target ● OFI (Opportunity for Improvement)

Finance Department

Discussion of Performance Results

General Discussion

The Finance Department's mission is to "maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources, and to provide exceptional service and be a trusted partner to all customers." We have identified three goals to help achieve this mission:

Goal 1: To ensure the long-term financial stability and health of Bellevue.
Goal 2: To protect the City's financial integrity and credibility.
Goal 3: To be a trusted partner committed to continued excellence.

To help us achieve these goals, the Finance Department Snapshot indicators track a variety of financial activities. These indicators include external agencies' evaluations of our products and systems, align with the Departments' Budget One proposals, and serve as "marquee measures" for the Department. Overall, our performance measures indicate expectations were met. An analysis of the actual versus target performance for 2015 leads us to the following conclusions:

- External performance indicators remain strong, as evidenced by the following awards, certificates, and rating tools:
  - Aaa and AAA bond ratings from Moody's Investor Service and Standard & Poor's, respectively.
  - A *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association, for the City's Annual Financial Report.
  - A *Certificate of Excellence in Performance Management* from the International City/County Management Association, for the City's leadership in using and reporting performance data.
  - A *Distinguished Budget Presentation Award* from the Government Finance Officers Association, for the City's 2015-2016 Operating and Capital Budget.
  - An Unqualified Opinion for 2014 from the Washington State Auditor.
  - An overall customer satisfaction rating for the Department of 90% satisfied or highly satisfied.

- Internal performance indicators point to division operations that support Department goals and associated operational measures that reinforce the effectiveness of the Finance Department. The Department holds quarterly meetings to review these internal measures and monitor progress on meeting our objectives.

Significant Influences

The Finance Department closely aligns and supports the purchasing strategies of the City's *Responsive Government* Outcome. Below are the four primary factors necessary to achieve this Outcome:

1. Strategic Leadership.
2. A High Performance Workforce.
3. Customer-Focused Service.
4. Stewardship of the Public Trust.

The Finance Department significantly influences the City's Outcomes, and measures success by using a combination of performance indicators. Each Finance Department proposal addresses multiple factors,

but *Stewardship of the Public Trust* and *Customer-Focused Service* rise above the rest and are discussed below:

Stewardship of the Public Trust and Customer-Focused Service

The Finance Department's commitment to protecting the City's financial interests is measured by our healthy bond ratings and our recognition as a professional organization. On April 28, 2015, the city issued $97.9 million in limited tax general obligation bonds (LTGOs) to: 1) finance, reimburse or refinance a portion of the cost of the City's capital improvement program; 2) pay for the acquisition of certain real property; 3) pay for improvements to the Meydenbauer Convention Center; and 4) refund a portion of the City's outstanding LTGOs, to increase debt service savings. The rating agencies affirmed our position as a financially prudent organization and a good steward of the public trust. The ratings assigned for the 2015 bond issue are as follows:

- Moody's Investors Service – Aaa bond rating for the City's Unlimited Tax General Obligation (UTGO) debt and Aa1 for Limited Tax General Obligation (LTGO) debt.
- Standard & Poor's – a single AAA rating for both UTGO and LTGO debt.

The agencies' written rationale provided in their 2015 report mentions the City of Bellevue's track record of good finances and strong reserves, very strong financial management practices, strong budgetary flexibility and performance, and manageable debt profile. These are the highest ratings an entity can receive. It is unusual amongst cities of Bellevue's size to attain such ratings. This reflects the City's sound financial policies and practices. Operational tasks that contribute to these distinctions include basic financial operations, like accounts payable, payroll, treasury, accounting, procurement, financial analysis, and financial planning and budgeting.

Additional evidence of our Stewardship is reflected through such external sources as the State Auditor's Office, the Government Finance Officers Association, the Association of Governmental Accountants, and the International City/County Management Association. The Finance Department works hard to ensure that the City is fully compliant with all financial reporting requirements, in order to maintain our unqualified audit opinion. In 2015, the Department expended significant effort, which included designing and implementing changes to address a new GASB pronouncement on pensions. All of these agencies review the City's compliance with regulatory and industry best practices. Their reviews led to the awards and recognitions noted above.

The City also effectively and efficiently administrates business taxes through detection, delinquency, and audit. This administrative work ensures equity among taxpayers and offers further evidence of the City's fiscal responsibility. Likewise, this work demonstrates how the Department provides the easy access to services that our customers demand. By working together with neighboring municipalities, we developed a common business and occupation (B&O) tax licensing and payment portal. This portal benefits businesses by providing another filing option, ensuring the administration of a fair and equitable B&O tax program, increasing businesses' awareness of their tax obligation, and improving tax revenue tracking and forecasting. B&O taxes provide significant revenue for the City, producing a 3.2:1 return on investment (ROI) in 2015, slightly above our target of 3:1. Because the primary objective of this program is fairness and equity, we recognize that the ROI will be highly volatile. For comparison, 2014 experienced an 8:1 ROI as a result of a large audit issued in that year, and in 2013, the program experienced a 2.6:1 ROI.

Fair and open competitive processes are also critical functions of our role as a Steward of the Public Trust. The City's Procurement Division works diligently to ensure that purchasing methods are fair, open, and competitive, so that citizens receive their best value—the lowest possible price at the

appropriate level of quality. By using data analysis as a management tool, the percent of procurement spend that used a competitive process increased from 82% in 2013 to 96% in 2014. This increase was due to the Department looking for every opportunity to ensure competitive pricing. Using city-wide agreements and open orders, we leveraged contracts from other entities to achieve savings. In 2015, we achieved 8.85% savings by leveraging existing city-wide agreements, when our target was 15%. We achieved 11.5% savings by leveraging open orders, when our target was 10%. The Department continues to educate staff on the benefits of leveraging these procurement methods and other competitive processes. We also continue to explore, research and evaluate contract purchasing data, to determine how we can improve in these areas.

Finance provides exceptional service and is a trusted partner to its customers. In 2015, the Department focused on understanding how to better partner with customers, in order to help them achieve their goals. We implemented improvements in communication, to better understand expectations and fold those results into our products and training. Our efforts have been well received, as indicated by improvements in every division's customer satisfaction rating. As a whole, the Department's rating remains strong at 90%. In 2015, individual work group ratings ranged from a high of 97% and low of 78%, compared to a high of 100% and low of 75% in 2014.

Strategic Leadership and a High Performance Workforce

While the Finance Department does not attempt to measure their impact on all of the Responsive Government factors, each factor tends to have an influence on another. The Department has a strategic plan that defines the Department's mission, goals and objectives in support of the City's vision and mission. We are strategic leaders for the organization in the area of financial planning and management. The Budget Office employs budget surveys to identify and validate community priorities and performance assessments to measure how well the City is meeting community expectations. With Budget One, an outcome-focused budgeting method, the Budget Office ensures that funded programs and services in the near and long term deliver the outcomes that citizens value most, at an affordable price. Performance management and reporting supports all departments in achieving evidence-based outcomes that citizens desire most. Through our internal review program, we provide independent review and consultation, to ensure that sound financial management practices are in place throughout the organization. The Tax Division's involvement in the implementation of FileLocal, a multi-city business and licensing tax portal, is a partnership of four participating cities. This portal enables businesses to register and pay B&O taxes through a common filing and payment portal. By providing businesses alternative methods to apply for licenses and to pay taxes, the portal increases the likelihood of compliance and reinforces the City's ability to manage this important revenue source. By forming alliances and collaborating with regional partners to achieve common solutions, the Department contributes to the long term success of the City and surrounding areas.

A primary objective of the Finance Strategic Plan is to achieve excellence. Our staff delivers results. It is paramount that Department leadership is in tune with and responsive to the needs of the team. To that end, the Department has identified several measures from the employee survey that indicate our need to expand communication and unleash further improvement within the Department. Taken together as an average, composite employee survey result, the Department scored 4.08 in 2015, compared with 3.78 on the 2014 survey and 4.04 on the 2013 survey. The Department strives to improve our performance as viewed by our employees, and this improved survey score indicates that we are on the right track.

Steps taken to Improve Performance

Stewardship of the Public Trust and Customer-Focused Service

The Department regularly evaluates our improvement efforts, in order to ensure that process and reorganization decisions produce expected results and that internal controls are in place to prevent and identify fraud or abuse. We invest significant time and energy in process improvements which benefit both Finance staff and our internal customers. In 2015, for example, we expanded electronic payments to vendors, which increased our annual rebates. We initiated Budget One process improvements for the 2017-2018 budget process, to reduce cycle time for processing proposal changes. We implemented annual reviews and established internal controls in all operational areas. Finance also initiated a long-range financial planning effort for the General Fund and the General CIP, which included 20-year financial estimates and the stratification of General Fund revenue streams for risk assessment during a recession.

In 2015, the Department continued to focus on collaboration with our clients. We conducted a series of reviews with Fiscal Managers, to collect feedback on our Finance and HR systems. The results led to stronger professional relationships and a better understanding of what departments need to become fiscally successful. Several system and report enhancements are currently underway.

Strategic Leadership and a High Performance Workforce

The Finance Department actively pursued continuous improvement opportunities in order to create more capacity and to more effectively respond to employee survey data. Utilizing a cross-divisional team comprised of staff at multiple levels, Finance evaluated and acted upon opportunities by developing critically important budget proposals. The use of data in decision-making and the spread of good performance management practices throughout the organization remain critical to our success. Finance continually sought to identify the right data to drive the best results. In 2015, the City was accepted for Bloomberg's What Works Cities initiative, a competitive program with only 39 participant municipalities in the United States. The program provides technical assistance to cities in the fields of performance management and open data policy, among other areas.

The Department continued to seek understanding about how each function contributes to the Department and City mission. Our Finance Department One City team took a strong role in the development of a high performance workforce. Through quarterly formal and stand up Department meetings, we spotlighted and recognized actions that reflect the culture of innovation, collaboration and future focus. We evaluated the Department's response to the employee survey, for example, soliciting staff for needed improvements and seizing chances to explore better methods of service delivery. Engagement of staff at all levels in the budget process is just one example of a positive change that resulted from the use of employee survey information. This effort helped staff better understand how their work contributes to the Department's mission and the City's high-priority Outcomes, among other benefits.

Next Steps

In 2016, the Finance Department identified the following work plan items, in addition to our ongoing work, to meet our goals and objectives and to support our continued improvement:

- Develop the 2017-2018 Budget.
- Publish a 20-year long range financing plan.
- Implement a new banking contract.
- Complete the full launch of FileLocal, the multi-city business and license tax portal.
- Design the tax audit module of Praxis.
- Review procurement practices relating to minority- and women-owned businesses.
- Improve Department performance measurement, monitoring and reporting processes.
- Continue to emphasize process improvement and automation efforts in all Divisions—the Procure-to-Pay process being a prime example. These efforts will create capacity and improve our relationship as a trusted partner to our clients.

A Results-Oriented City

Fire
Mark Risen, Fire Chief (425) 452-6895
2015 Performance Snapshot

Outcome: Safe Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	Status
1.	Maintain International Accreditation	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓
2.	Fires confined to room of origin	Aim to Maximize	83%	91.67%	90.76%	91.20%	85%	✓
3.	Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Aim to Maximize	97%	95%	93.10%	97%	90%	✓
4.	Complete scheduled fire and life safety inspections	Aim to Maximize	99%	90%	82.26%	99.08%	100%	✓
5.	Total emergency response time less than 6 minutes	Aim to Maximize	68%	68.70%	69.19%	68.50%	90%	⚠
6.	Cardiac arrest survival rate	Aim to Maximize	51%	58.59%	58.33%	56.10%	50%	✓
7.	Completed High Rise evacuation drills	Aim to Maximize	100%	100%	92.30%	100%	100%	✓
8.	Fire code violations cleared on reinspection	Aim to Maximize	85%	74.60%	76.55%	60.54%	90%	●
9.	Total dollar loss from fire	Aim to Minimize	1,516,000	4,312,615	2,635,786	20,907,905	1,000,000	●
10.	Maintain a Class 2 Washington State Insurance Rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓

✓ **Meeting or Exceeding Target** ⚠ **Close to Target** ● **OFI** (Opportunity for Improvement)

Fire Department

Discussion of Performance Results

General Discussion:

The Fire Department's Mission is *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*.

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

Significant Influences:

Efficiency

- *Conduct One Hundred Percent (100%) of Fire and Life Safety Inspections*: In 2015, we completed 99% of our inspections. Safety inspections matter, because the more code compliant occupancies are, the less likely they are to experience fires. We completed all but a few of the inspections, because we decreased the frequency of inspections from annually to every other year. The notable exception is multi-family residential (MFRs) buildings that lack a fire alarm or fire sprinkler system – these remain on an annual inspection cycle. MFRs are the structures most likely to experience a fire. This reduction in inspection frequency is intended to ensure that quality inspections will be completed on a regular basis.
- *Conduct One Hundred Percent (100%) of Required High-Rise Evacuation Drills:* These drills are important, because building occupants increase their chance of survival if they are more prepared. Building owners and managers are required to keep records of all drills and produce documentation upon request. Fire Prevention no longer facilitates high-rise evacuation drills, although they are still required. Department staff verify that these drills have occurred when they perform maintenance inspections—now every other year as noted above.

- *Ninety Percent (90%) of All Violations Cleared on Re-inspection*: In 2015, 53.21% of violations were cleared on re-inspection, a significant drop from 75.86% in 2014. Clearing violations helps to minimize the risk of fires and increases the safety level of building occupants. As previously noted, beginning in 2015 we reduced the inspection frequency of most buildings from annual to every other year.

  This clearance rate metric should be closely monitored in 2016 to see if it is related to the change in inspection frequency or other factors, to see and what changes could be implemented to increase the clearance rate.

Effectiveness

- *Percentage of Incidents Where Total Response Time is Less than 6 Minutes:* In 2015, the percentage of incidents where total response time was less than six minutes was 67.55%. Over the last few years, the department has placed a strong focus on improving our emergency response times. 2015 performance was consistent with 2014 performance (68.7%). The Department continually monitors response time performance and strives to balance unit distribution with budgetary constraints to ensure that response time falls within acceptable parameters. Due to geographical limitations and the placement of our fire stations, our performance on this metric typically falls between 66 – 70 percent each year.

- *Percent of Fires Confined to Room of Origin:* Confining fires to the room of origin limits the damage to the structure and its contents and reduces the number of occupants who are displaced from their residence or business. In 2015, 90.29% of all fires in the City of Bellevue were confined their room of origin, exceeding the target of 85%. The Department's performance in this area is a result of a well-trained workforce that responds quickly and takes decisive action.

- *Cardiac Arrest Survival Rate:* The Bellevue Fire Department five-year average for this metric through 2015 was 56.10%. Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. Nationally, the average rate for out-of-hospital resuscitation is less than 10%.

- *% of Residents Who Agree That Bellevue Plans For and is Well Prepared to Respond to Emergencies:* In 2015, 97% of Bellevue residents polled feel that Bellevue plans for and is well prepared to respond to emergencies. While this measure is reflective of all City efforts to prepare, the Fire Department and OEM greatly contribute to the public's perception of the City's effectiveness. The Fire Department has increased fire prevention and emergency preparedness outreach programs offered in the community. When a disaster occurs in another state or country, citizen often reach out to their local public safety agency to learn what they should do if a similar incident were to occur locally. On this citywide measure, our Fire and EMS division continue to exceed targets. The OEM's ability to coordinate, educate and inform the public about our delivery of these services is a major factor in the community's perception that Bellevue plans for and is well prepared to respond to emergencies.

- *Total Dollar Loss from Fire:* The total fire loss for 2015 was $20,907,905. $20,000,000 of this loss can be attributed to a single commercial fire at Ford Auto Nation. Typically, any fire loss occurring in commercial properties causes this measure to exceed the target. Ford Auto Nation was not inspected in 2014 or in 2015 prior to the fire. (17% of all occupancies in 2014 were not inspected. See the inspection frequency goal above for additional information.) This was a lost opportunity to identify issues that may have mitigated or prevented the fire from occurring.

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

- *Maintain a Class II Washington State Insurance Rating*: The Washington Survey and Rating Bureau (WSRB) maintains insurance ratings for all fire departments in the state and serves as an external validation of a fire department's capabilities, including fire prevention activities. By using a grading schedule that evaluates our municipal water supply, fire department equipment, staffing and training, dispatch capabilities, and fire prevention activities including inspections and public education efforts, the WSRB assigns a classification rating ranging 1 (highest) to 10 (lowest) for every fire department in Washington State. For a number of years, the City of Bellevue has maintained a Class II insurance rating, the highest rating achieved in the state. The only other departments to maintain this rating are Olympia, Seattle and South King Fire and Rescue (Federal Way).

  Bellevue was evaluated in the fall of 2015 by WSRB, which determined that we would retain our Class II rating. Additionally, all of our contract cities except for Beaux Arts Village moved from a

Class III rating to a Class II. This evaluation was primarily retroactive to the prior 5 years. If it had considered our change in inspection frequency we would have been downgraded to a Class III. The next time WSRB evaluates Bellevue we will become Class III unless offsets are made in other areas.

Steps Taken to Improve Performance:

Safe Community

Suppression Bureau:

- A pilot study was done in the first two quarters of 2015 that demonstrated improvements in unit availability and fleet savings by no longer cross staffing A-5 and A-6. As a consequence of this evaluation, the Station 5 and 6 crews no longer cross staff an aid unit.

Training Division:

- Three more agencies (Shoreline, Woodinville, and Bothell) were formally added to the East Metro Training Group (EMTG), bringing the total number of participating agencies to eight. EMTG is dedicated to safe, innovative and progressive training excellence. Member agencies are committed to enhance cooperation and standardization, providing an efficient and comprehensive training program.

- A strategic plan for the East Metro Training Group was developed and completed in late April 2015. The plan helps to provide focus and long-range direction to EMTG, improving performance and standardization in fire-related training.

- A clean-burning propane prop, simulating a typical kitchen fire, was installed in the Public Safety Training Center training tower in 2015. This burn prop enhances the department's ability to provide live fire training to multiple companies in a single day or training session. In addition, a burn prop is a more environmentally friendly training method than burning solid fuels.

EMS Division:

- In the past year the EMS Division deployed iPad tablets and iPhones in all of our Medic Units. These devices enhance our communications with hospital emergency facilities, improving the continuity of care for patients and increasing access to medical treatment information.

- In 2014, the Department contracted to purchase 7 new ambulances. Four of these are Medic Units, and the other three are Aid Units. These units were placed into service in 2015.

- The EMS division purchased 11 power stretchers with load systems. These new stretchers were deployed in the frontline and back up Medic Units and in the three staffed Aid Units. Power stretchers and load systems have been proven in studies to decrease the number of firefighter and firefighter/paramedic injuries associated with moving patients from the site of injury or illness to the transport unit and from the transport unit to the hospital emergency department.

Fire Prevention Division:

- Beginning in 2013, Fire Inspectors began working with existing multi-family building owners to implement Fire Code changes. The code changes require multi-family buildings that are more than three stories in height or contain more than 16 dwelling units be retroactively equipped with a fire alarm system (manual or automatic). There were 114 such structures identified by the department. Permit applications to install the required fire alarm systems were to be submitted by 12/31/2014 and installations completed by 12/31/2015. There are still 3 properties that have not completed these retrofit installations and are now subject to daily penalties if milestones are missed. If milestones are met, all properties will be in compliance by the end of 1st Quarter 2017.

- With the resignation of Steve Swarthout, Assistant Fire Marshal for Inspections & Investigations, and the promotion of Kevin Carolan, the position will be focused more on managing and leading Fire Prevention Officers, rather than being a working manager. The Fire Prevention Manual has been updated to more clearly identify expectations.

Office of Emergency Management:

- In 2015, the Office of Emergency Management (OEM) completed extensive remodeling of the offerings to the public, including: A CERT training course; more engagement with the public via social media channels; and the usage of the Citizen Corps Council to help promote and train citizens on how to organize your neighbors to be an asset during an emergency.

- In addition, OEM:
    - Coordinated the implementation of the all-hazards city-wide continuity of operations plans effort, to include the endorsement and support from the City's Emergency Operations Board, training provided to departments in July 2015, and data collection from all departments throughout the rest of the year.
    - In order to address responses to large-scale emergencies over the course of the year, OEM coordinated discussions on how to integrate Unified Command structure into the city's emergency response system.
    - Provided approximately 40 hours of advanced Federal Emergency Management Agency-based in class training, to enable Emergency Operations Center Staff to meet their National Incident Management System requirements.
    - Personnel conducted several tabletop exercises with the Emergency Operations Board and the Emergency Management Committee members. Topics included the coordination and response for Ebola (or other) virus outbreaks and Active Shooter response in a higher education environment.
    - Continued to implement a three-year City Emergency Management Strategic Plan. Monthly status reports were provided to the City Emergency Operations Board (EOB) and Emergency Management Committee (EMC).
    - Completed a work plan tracking and grants management SharePoint site to allow staff to document work load and begin to collect data for future process improvements.

Fire Administration:

- Departmental outreach and education efforts were further consolidated in order to promote better coordination. The Community Liaison Officer (CLO), Fire Educator and OEM Emergency Preparedness Educator established a cross training program that emphasizes an "all hazards" education, but still concentrates on fire safety and specific emergency management topics.

Next Steps:

Safe Community

Training Division:

- In 2016, the Fire Department will install our second clean burning propane prop, which simulates an apartment fire. The new prop will enhance our ability to meet our "live fire" training requirements and greatly shorten the time it takes to run multiple companies through the live fire exercise.

EMS Division:

- In 2016, the EMS Division will implement a new Basic Life Support quality assurance program. The new program will identifying areas that need improvement and will provide a process and structure to track the improvements we make. Additionally, this new program will bring us into compliance with, and even exceed many, King County EMS standards.

- As part of the King County EMS system, Bellevue Fire participates in medical studies. In May of 2014 the tranexamic acid (TXA) study began. This study looks at the early use of TXA in patients that have suffered head trauma. When used in the hospital, TXA has been shown to decrease the severity of brain damage in head injuries. This study is designed to see if the earlier administration of the medication by prehospital providers will further decrease the severity of brain damage in head injuries.

Fire Prevention Division:

- A budget proposal was submitted for the 2017/18 budget to add staffing sufficient enough to resume conducting annual inspections. Resuming annual inspections should allow the City of Bellevue and our contract cities (except Beaux Arts Village) to retain their Class II rating, positively impact fire loss, and verify that high rise evacuation drills are occurring on an annual basis.

- A budget proposal was submitted for the 2017/18 budget to outsource oversight of the confidence testing program, which increases the reliability of the fire/life safety systems that protect building occupants. Firefighters and police rely on these systems when responding to emergencies and protecting property.

- A fire code alternative will be submitted to the City Council for approval in 2016 that will enhance the communication capabilities for Police and Fire in existing buildings, while providing a more cost-effective solution in some new buildings.

Office of Emergency Management:

- In 2016, the Office of Emergency Management (OEM) will continue to expand membership of the Citizen Corps Council (CCC) concept, in order to reach the goal of having all neighborhood areas represented. In addition, CERT-trained volunteers will be further integrated with CCC members, to more effectively provide outreach and support emergency management-based projects.

- As a result of various vacancies in the beginning of 2016, the former position responsible for planning, training, and exercises was reevaluated. An analysis of current performance gaps led to the creation of one position to concentrate on planning and one position to concentrate on training and exercises. As a result, major revisions to EOC processes and procedures were implemented, and extensive city staff training took place. The Department expects to develop such necessary planning documentation as a Hazard Mitigation Plan, and to offer city staff training on a continuous basis, as opposed to the sporadic EOC and other training offered in previous years.

- OEM aims to offer CERT courses to the public twice a year. Further efforts will be made to partner with the neighboring jurisdictions of Redmond, Kirkland, Sammamish, Snoqualmie, Issaquah, and Carnation/Duvall to coordinate CERT programs, share resources, and ensure the public receives a consistent training program across the Eastside.

- In 2016, the OEM will:

    - Expand the number of city staff that can work in the city's Emergency Operations Center (EOC) and provide necessary training on a consistent basis, using various methods, such as online videos, interactive quizzes and tabletops.

    - Introduce an EOC incident tracking system and implement an interactive continuous improvement model to rapidly evolve and expand functionality.

    - Continue to face the challenges arising from the ongoing reduction of Department of Homeland Security Grants and the potential for regional emergency management consolidation.

    - Closeout the 2012-2015 City-wide Emergency Management Strategic Plan and outline a course for an updated vision for 2015-2018.

    - Complete and test all City Department continuity of operations plans.

Economic Growth & Competiveness

Fire Prevention Division:

- In 2015, in partnership with Development Services, Fire Prevention staff will begin implementation of the Development Services Road Map (2015–2020) that seeks improvements in three key areas:

- Understandable Processes
- Educated Customers
- Performance Management

Innovative, Vibrant and Caring Community

EMS Division:

- The CARES program now has stable funding and a 0.75 FTE Program Manager. This stability allows the program to operate more effectively and increase the number of Bachelor's / Masters of Social Work (B/MSW) interns working for the program. This growth will also allow us to leverage more areas where the CARES program can help citizens who do not have the resources to help themselves. Early results indicate that the program is decreasing the number of emergency responses the Department makes to those who had previously called 9-1-1 for non-emergent matters.

Healthy and Sustainable Environment

Supply & Maintenance Division:

- The Fire Department, along with Civic Services, will use both grant and department funds to replace the older HVAC systems at Fire Stations 8 and 9 with high efficiency units to reduce the impact on the environment.

- The Fire Department is working to replace all vehicle exhaust extrication systems with new efficient filter systems that will eliminate exhausting pollutants into the environment.

- The Fire Department will continue to seek funding for the Fire Department Facility Master Plan, which will allow the fire department to remodel or replace older fire stations and the Public Safety Training Center with modern, environmentally sound facilities.

A Results-Oriented City

Human Resources
Kerry Sievers, Director (425) 452-4581
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	% of Employees Who Agree/Strongly Agree that the City Offers Good Benefits	Aim to Maximize	83%	84.90%	^	87.30%	85%	✓
2.	Annual Total Turnover Rate	Aim to Minimize	5.30%	4.70%	7.40%	11.10%	19.90%	✓
3.	% of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain a Diverse Workforce	Aim to Maximize	58%	62%	^	63.30%	70%	▲
4.	Trial Service Period Completion Rate	Aim to Maximize	86.60%	94.80%	85.90%	86.20%	90%	▲
5.	% of Employees Who Agree/Strongly Agree that Training is Made Available to Them for Personal Growth and Development	Aim to Maximize	56.60%	63.90%	^	67%	75%	▲
6.	# of Weeks to Fill Positions	Aim to Minimize	9	9	8	5	10	✓
7.	Retirement Participation Rate	Aim to Maximize	60%	60%	55%	49%	50%	●

^ Data are unavailable.

✓ Meeting or Exceeding Target ▲ Close to Target ● OFI (Opportunity for Improvement)

Human Resources Department

Discussion of Performance Results

General Discussion:

The Human Resources Department provides a service-delivery system that optimizes the efforts of operational and administrative departments to acquire and retain the talent the City needs; provides competitive benefits and compensation for employees; offers organizational development and training opportunities to ensure a high performance workforce; creates and administers city policy and labor contracts; ensures compliance with federal, state and local laws, and regulations; and manages the multi-city Municipal Employees Benefit Trust (MEBT). The Department of Human Resources (HR) provides the following fundamental programs: Talent Management, Recruitment & Selection Management, Labor Relations, Classification & Compensation, Benefits, Retirement Services, Training, and Employee Relations.

In addition, the Human Resources Department continues to contribute to the City's ability to manage and maintain a productive, consistent, cost-effective, and legal relationship with employees from the time of hire to separation. As business partners to the City's departments, HR works to ensure sound management of employee resources and implementation of best business practices in order for the City to provide the best value in meeting community needs and tax-payer expectations.

Significant Influences:

Policy Administration, Employee Relations and Talent Acquisition

Recruitments continue to increase steadily each year. Vacancy data for 2015 reflected 161 vacancies that were filled through 159 recruitments, which yielded 7,002 job applications submitted for employment. This data accounts solely for benefited positions (FTE and LTE). Of these vacancies, approximately 49% were new hires, 48% were promotions, and the remaining 3% were appointments or administrative-type transfers. An additional amount of staff time is also consumed with recruitments for partially benefited positions. "Employer of Choice" metrics commonly used by high performance organizations to measure the efficiency of the hiring process include the average number of weeks to fill a position and the number of new hires that successfully complete their trial service period. ICMA Survey data reported that recruitment time periods to fill external recruitments were an average of 8 to 12 weeks in most public sector arenas – longer recruitments were sometimes necessitated when there were highly specialized jobs such as those in the fields of engineering and information technology. The average time to fill a benefited position was 5 weeks in 2015. While City departments actively managed the time frames for their recruitment processes, took the time to be inclusive, and had teams actively involved in selections, they still met the metric goal of 8 to 12 weeks.

After hire, the selection process is inclusive of the trial service period, which provides departments with real-time opportunities to ensure that their candidates have the necessary knowledge, skills, abilities and worker traits to perform the job and be successful in assimilating into the work team. Fifteen employees did not complete their trial service period. Most of these staff were in public safety jobs. The HR Department also continued to provide supervisors with additional tools, resources and educational materials to help them assimilate new hires into their work teams effectively, manage the professional development of their staff, and create an effective on-boarding experience for all involved.

In an effort to build better networking opportunities for staffing and recruitment, community and diversity outreach projects in 2015 were consistent with the prior year. These projects included job fairs and

networking with community outreach and diversity programs. Candidate selection from diverse populations continued to increase in 2015. Attracting talent from diverse populations will continue to be an important goal for HR.

Even with a low historical voluntary turnover rate of 3.8%, succession strategies continued to be of concern for the City – especially given the aging population reaching retirement eligibility. Knowledge transfer and cross-training of staff provided the necessary bridges to talent gaps. At the conclusion of 2015, approximately 37% of employees were eligible to retire within 10 years, with greater percentages coming from both Police and Fire. It is important to note, however, that due to the retirement eligibility age for those holding LEOFF jobs, employees in these jobs tend to stay longer than required for retirement.

Due to Worker's Compensation laws, the Americans with Disabilities Act as amended, and a myriad of federal and state leave laws, the legal environment in which HR operates has grown significantly in complexity. In 2015, HR staff case-managed over 425 Family Medical Leave/Family Care Act cases, which can last up to 12 weeks each or more. HR staff worked with hiring managers and legal staff to mitigate risk and resolve 67 employee relations issues. HR developed performance improvement plans and coaching and policy interpretations, conducted investigations, and prepared various levels of discipline, up to and including termination. HR staff also worked with the Legal Department to resolve complaints, claims, and lawsuits against the City.

Compensation, Labor Relations, Retirement Services and HRIS covered

The City administered ten labor agreements that comprised 640 employees: Police (three bargaining units), Fire (three bargaining units), the International Brotherhood of Electrical Workers (IBEW), and the Teamsters (Inspectors and Plans Examiners, DSD Supervisors and UPCST). In 2015 the City finalized negotiations with five bargaining units: the Police Support Guild (2014-2016), the Police Management Association (2015-2017), the IBEW (2015-2017), and two Teamsters' units (Inspectors and Plans Examiners, and UPCST). In addition, HR successfully negotiated a first-time agreement with the DSD Supervisors that was ratified at the beginning of 2016. HR has been in negotiations/mediation with the Police Officers Guild from the end of 2014 to present and started negotiations for a successor bargaining agreement with the Fire Fighters in late 2015. HR worked diligently towards resolution of 6 outstanding and 4 new union/guild grievances.

The City's Total Rewards Program, including compensation principles, serves to attract, retain, engage and motivate employees to achieve the objectives of the City. The Total Rewards Program is designed to support, reinforce and align our values, business strategy, and operational and financial needs with the goals of growth, sustainability and high performance. With this program in mind:

- Staff negotiate labor agreements that are in line with best practices while promoting equity in terms of total reward strategies, such as compensation and benefits, for all employee groups.

- The City applies sound fiscal stewardship practices when establishing pay ranges that set limits on salaries for each job classification based on the market. As market conditions change, individual job groups are formally evaluated and their pay structures are trued up to the market.

- The City uses the CPI-W for the Seattle-Tacoma-Bremerton area to determine cost-of-living adjustments. As a long-standing historical practice, police officers and firefighters receive 100% of the June CPI-W and all other employees receive 90% of the June CPI-W. The annual cost-of-living adjustment serves as a substitute for the comprehensive market analysis of all job groups in order to keep City pay in alignment with other local governments and the broader market.

- The City's performance management system ensures fair and consistent treatment of employees.

- The City uses merit pay increases as a means to recognize employee achievements and employee contributions to City goals.

Under the administration of the City's classification system, the HR Department manages 327 job classifications. This year, HR processed 40 reclassification requests that involved departmental reorganizations.

Health Benefits

In order to draw an engaged and empowered workforce to deliver high quality services to the community, the City must offer a competitive total rewards package, of which health benefits are an integral part.

Health benefits remain an important mechanism to support a high performing workforce. The Aon Hewitt "Business Case for Benefits" mirrors this concept, recognizing that benefits make up an important component of the employment relationship and provide employees with financial protection, access to health care and programs to support work/life balance. Health care is expected when joining an organization and is considered a motivator for staying with an organization.

The 2015 City of Bellevue Employee Survey continues to support this view, with Benefits continuing to trend up and remaining among the highest ranked of all categories surveyed.

A major focus over the past two years and over the next biennium is increasing employee engagement and communication, especially in light of the implementation challenges presented by the Affordable Care Act. HR helped form a Healthcare Communication Committee made up of employee representatives from all departments and unions. We continue to work closely with our benefits broker and members of the Committee to determine options in the market place as it relates to controlling costs and exploring ways to improve the health of employees.

In 2015, we continued to emphasize the City's core value of "Commitment to Employees" by promoting overall well-being (physical, emotional and financial health) through on-site fitness facilities, on-site flu shots, three retirement programs, finance-related educational resources, an annual Benefits Fair, Lunch and Learn sessions, timely articles in our monthly HR E-news, and monthly work/life webinars provided through Wellspring Employee Assistance Program (EAP).

Training, Development and Succession Planning

In 2015, 25 instructor-led "Foundations of One City" training workshops were delivered to employees. These workshops primarily focused on learning opportunities that develop skills needed to perform in a high performance organization. HR continues to focus on delivering the Foundations of One City training to all employees. In 2015, a total of 650 employees were trained for a total of 200 hours of instruction. That is a total of 745 hours of instruction to 1800 employees in a two year period. Classes will continue to be communicated and scheduled in six-month increments for year-round learning.

The citywide Talent Development (originally called "Succession Planning") Task Force sought to capture efficiencies and provide a broad array of services that will ultimately positively impact individual and organizational performance. Two sub-teams were created. The Training and Development sub-team evaluated existing training and created a comprehensive leadership training program that clearly builds on organizational competencies and High Performance Organization concepts. This training was

accessible to all employees. It used a unified approach to employee training and development, which better prepared employees to perform their jobs by developing their skills and abilities. The trainings also provided departments with better access to services, which helped departments understand and improve their business processes. The Training and Development team was then further divided into sub-groups that concentrated on developing mentoring and stretch assignment programs as experiential learning opportunities for staff. The Talent Management team, the second sub-team of the Talent Development Task Force, developed a recommendation for a revised city-wide performance evaluation program that highlights the importance of providing continuous feedback to employees in a high performance organization. This program can help provide for employee challenge and encourage employee engagement and retention. Implementation strategies for these programs are currently underway.

The competencies identified in 2014 serve as a foundation for the multi-faceted training and development program that will support movement towards the city's vision and ensure the development of strategic leaders through structured succession planning.

These programs have clear leadership expectations for employees at each level of the organization and will help identify and develop internal staff with the potential to fill key positions. The training programs are designed to provide long-term benefits in productivity, quality, empowerment, alignment, teamwork, liability reduction, professional development, business conduct and social responsibility.

In 2015, Human Resources Training and Development staff continued to work with the One City Core Team's education sub-team and other City staff to address organizational, departmental and individual learning needs. Training and Development staff are committed to simple, easy-to-use, easy-to-understand solutions and tools that bring about desired changes that enhance performance. The "Foundations of One City" workshop was one of many workshops offered throughout 2015 to train newly hired managers and frontline employees to assure success in a High Performance Organization.

Steps Taken to Improve Performance:

In 2015, the Human Resources Department:

- Completed policy and code modification and development, by adopting changes to the Bellevue City Code and the Human Resources Policy and Procedures Manual, in order to be compliant with changing laws and regulations and to be supportive of business needs.

- Launched a Talent Development Task Force to focus on integrated Human Resources performance and systems for talent management and training and development.

- Developed workforce analytics to support citywide planning and decision-making, providing regular updates to Leadership Team. HR also developed action plans to address issues identified by metrics. This planning included a strategy for ensuring timely employee performance feedback.

- Facilitated the development of the specific competencies necessary for success at the general employee, first line supervisor, middle manager and executive levels within the City of Bellevue. These competencies provide a foundation for evaluation, succession planning and employee development.

- Increased overall level of comparable and cost modeling for the labor negotiations program. HR also completed negotiations while both recognizing market position and staying within economic and policy parameters, and improved labor relations with all represented groups.

- Evaluated labor relations strategies and implemented best practices in bargaining preparation, data gathering and analysis, collaboration, and negotiations. As part of this work, HR continued to work with Finance to ensure sound fiscal analysis.

- Continued to look at the HR service delivery system and to implement process improvement efforts to increase customer satisfaction and efficiency.

- Reviewed approximately 100 benchmark job classifications as part of a broad-brush compensation study to measure the duties performed by employees at the City of Bellevue as compared to our competitors in the local labor market, both public and private. This review informed HR's total rewards approach to the changing benefits and labor market landscape.

- Ensured compliance with Affordable Care Act (ACA) regulatory requirements. 2015 was the first full year of the ACA employer mandate, and HR staff worked with members of every department to make sure that each department understood the requirements and remained compliant. HR created an interdepartmental Health Care Communications team to educate employees on the ACA and its implications. HR also negotiated language in all recently-ratified and soon-to-be-ratified non-interest arbitration collective bargaining agreements, in order to prevent the City from being exposed to any "Cadillac" excise tax under the ACA.

Next Steps:

To improve its performance, the Human Resources Department will strive to:

- Continue workforce planning efforts. Succession planning and career development is critical to mitigating the knowledge gap the City will incur from retiring employees. Succession planning increases the availability of experienced and capable employees to assume positions as they become available. Additional work is needed in this area, especially in departments with large numbers of retirees. HR must also continue to explore opportunities to expand the diversity within the City of Bellevue.

- Re-evaluate and restructure the merit pay program to create a more effective rating system and to address the issue of the significant number of long-tenured employees who are at the top of their pay ranges.

- Monitor, implement and prepare for the impacts of healthcare reform, including:

    - Educating City employees and family members about the Affordable Care Act (ACA) and its impacts on Bellevue's healthcare plans, and helping them become informed consumers that understand the true cost of health care and the resources available. This can make health care costs more transparent, result in the wiser utilization of services, and help control costs.

    - Collaborating with unions and other employee groups to develop plan design changes that ensure compliance with the ACA.

    - Addressing the needs of employees and the organization from a Total Rewards perspective.

- Ensure compliance with a new 2016 IRS filing requirement by sending a new reporting form (1095) to all employees.

- Promote workforce diversity and inclusion. HR will coordinate with the Diversity Advantage Team by providing outreach to support the City's workforce diversity. HR will also enlist the help of the limited-term recruiter to expand recruitment outreach and develop a recruitment plan that lays out the strategies to meet the City's diversity and inclusion objectives.

- Develop onboarding program recommendations using completed research on best practices.

- Continue to participate in annual regional salary surveys to ensure that our compensation package of salary and benefits remains comparable and supports organizational efforts to:

    - Support the City's Core Values.

    - Attract and retain employees to support the City's business strategy.

    - Develop and maintain a total rewards program that promotes the attraction and retaining of top candidates within responsible fiscal parameters.

    - Continually build a high-performance culture.

- Complete contract negotiations with labor unions in a timely fashion, with cost-containment measures that support the sound stewardship of the City's resources. HR will also commence contract negotiations with those labor unions whose contracts are due to expire at year-end.

A Results-Oriented City

Information Technology
Sabra Schneider, Acting Chief Information Officer (425) 452-4890
2015 Performance Snapshot

Outcome: Responsive Government

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	Status
1.	First call resolution - Information Technology Department	Aim to Maximize	59%	30%	29.25%	37.42%	45%	
2.	Overall customer satisfaction - Information Technology Department	Aim to Maximize	85%	87%	88%	84%	90%	
3.	Information Technology Department spending in relation to total enterprise expenditures	Goldilocks	2.36%	2.33%	2.44%	2.42%	1.5%-4.5%	
4.	Information Technology Department spending per City of Bellevue employee	Goldilocks	$6,744	$7,139	$7,710	$7,980	$5250-$9750	
5.	Network uptime	Aim to Maximize	99.97%	99.94%	99.95%	99.92%	99.90%	
6.	Projects reaching all objectives - ITD Project Management	Aim to Maximize	91%	88%	100%	91%	95%	
7.	Enterprise staff supported	Aim to Maximize	1,570	1,544	1,551	1,578	*	
8.	Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	Aim to Maximize	84%	75%	79%	79%	80%	
9.	Service request targets met - Information Technology Department	Aim to Maximize	95%	88%	96.58%	95.83%	80%	
10.	Website visits	Aim to Maximize	1,498,534	1,638,100	1,728,478	1,787,656	1,800,000	
11.	Percent Online Transaction count compared to Total Transaction count	Aim to Maximize	20.44%	22.72%	29.52%	30.70%	14%	
12.	Priority One Incidents	Aim to Minimize	95	8.78	7.08	6.75	5	

* Targets have not been set.

Data Only Measure | Meeting or Exceeding Target | Close to Target | OFI (Opportunity for Improvement)

Information Technology Department

Discussion of Performance Results

General Discussion

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

The metrics selected for the Annual Performance Report identify and measure the Department's success at delivering technology services to our internal and external clients. This includes a technology infrastructure that is fully functional and meets the fluctuating demands of a 24x7 City; websites and online applications available to those who live, work and play here; a customer-centric Help Desk to ensure that services are easy to obtain and meet business objectives; and an overall stewardship approach to keeping our services effective and efficient.

Highlights in 2015 include:

- Ongoing improvements in the reliability of our technology infrastructure. The number of Priority One incidents per month has been reduced two years in a row and is now at 6.75. The network remains reliable, being available for 24 hour operations 99.92% of the time and above the target of 99.90%.

- Visitors to city websites increased by 5% to over 1.7 million.

- Increased use of online systems that make it easier to do business with the City. Online transactions now account for 30.70% of all transactions, up from 29.52%.

- Efficient use of financial resources - measures of IT spending as compared to organizational spending are below industry benchmarks and within target range.

- Continued high levels of satisfaction as expressed by ITD's customers, 84% of them rating it as excellent or good. This is a reduction from 88% in the prior year and may reflect an increasing demand for services which will not be completely met with existing resources.

Several customer-impacting measures, including targets for repair and completion of service requests, remained stable and were close to or exceeded goals. First call resolution was improved significantly in 2015 but is still short of our goal and will continue to be a focus in 2016.

Significant Influences

Increasingly Mobile Workforce and Mobile Citizenry

ITD continued focusing on the need for additional mobility in 2015 and now supports a variety of services including utility payments, parks program registration and permit applications – including the ability to submit electronic plans on-line. This expectation of access to service now extends from the home and office, to smartphones, tablets and other devices. Additionally, City staff are looking to conduct business from any location. The ITD work plan, organization, and technical standards have

shifted to address this demand. These influences have been noted as components of the City's 2015-2016 Enterprise Technology Strategic Plan. Specific projects around the mobile workforce include:

- The Development Services Mobile project, which equips inspectors with mobile field technology and new service delivery options for the inspectors and their customers.

- The public facing Web Map Gallery which provides a series of interactive web maps to citizens. The web maps cover a variety of topics that are of interest to Bellevue residents, informing them about issues related to capital improvements, economic development, resident opinion, public services, and environmental issues.

- The growing importance of mobile applications has increased the number of mobile phones and tablets that ITD supports. As of Fall 2015, the city had over 675 mobile phones or tablets, and ITD supported an average of 1.75 devices per FTE. 60% of the projects in our active portfolio have a mobile component or emphasis.

- Developing the technology and processes that support increasingly smart cities, including infrastructure, partnerships, support and project plans.

Easier Access to City Services and Information

The need by the public to access City services online, in easy-to-use ways, has continued to grow. In 2015, a number of system replacements were selected that will make services and information more accessible when the projects are rolled out in 2016. These include a new City website, a Parks and Community Services scheduling and registration system, and a Probation system. These new systems provide improved ways for citizens to access City services.

Steps Taken to Improve Performance:

Over the past year, ITD has taken many steps to improve performance, become more effective in our service delivery, and maximize the benefits to internal customers and the public. Examples include:

Customer Service Improvements to Better Respond to Customer Needs

- Continued to improve the help desk software to better track and respond to service requests and to analyze trends. Launched a self-service portal so staff can enter requests and check their service status online.
- Shifted existing resources to the Help Desk to improve direct customer support. This led to a 3% increase in overall satisfaction with help desk services (from 85% to 88%)
- Continued monthly review of key performance measures, to spot trends and make adjustments in daily operations quickly.
- Improved the predictability and reliability of changes to major applications by refining release processes.
- Improved processes related to change management, communication, and on-time delivery of projects.

Business Optimization

- Departmental reorganization helped align staff for current efficiencies and work including foundational IT, business strategies, community facing technology, and increasing collaboration across all IT teams.
- The Project Management program evaluated and revised the methodology with an objective of shortening project timelines.
- Shifted the software development team towards agile 2-week release cycles for bug fixes and enhancements to existing and new products, resulting in faster delivery of improvements to internal and external customers.

Improved Connectivity and Security to Improve Network Uptime and Overall Customer Service

- Re-worked processes for updating servers in order to ensure all systems are properly tested and ready for production use during normal operations.
- Completed substantial work to improve the reliability of our email archiving tool to minimize impacts to staff while using this tool.
- Improved security monitoring and mitigation efforts. Performed risk assessments with the City Attorney's Office and Police. No security breaches were experienced for the year, and the City once again met the mandated compliance requirements from the Criminal Justice Information Systems, Health Insurance Portability and Accountability Act, and Payment Card Industry.

Effectiveness of Applications

- Ensured that targeted web/mobile solutions delivered to customers and citizens are part of an ongoing plan for support and maintenance.
- Documented and improved the process for managing application development requests including how to meet unplanned work requested by customers, and how to standardize processes around estimating and tracking of projects to more effectively meet customer expectations.

Training and User Adoption

- Developed and refined a user adoption program that yields an improved "bang for the buck" in enterprise technology – both in terms of efficiency as well as more effective service delivery. We branded this program "IT University". Monthly releases highlight new productivity features to all staff through quick tips and online training. Road shows demonstrated new hardware choices and gathered feedback on the program. Targeted training is delivered on-demand, typically at the department or workgroup level.
- Continued the bi-monthly forum for GIS users across the organization aimed at sharing business solutions, new trends and technologies, tracking the GTS team's progress on strategic initiatives and gathering customer feedback.
- Updated the Enterprise Licensing Agreement for GIS software to provide City staff with greatly enhanced access to off-the-shelf, cloud-based mapping solutions, and expanded on-line training resources.

Smart City Planning

- Completed the Broadband Community Needs assessment. The statistically-valid survey covered cable, internet, Wi-Fi, cellular, and telephone topics. The survey results are being used to inform

the Expanded Wi-Fi Plan and Smart City Strategic Plan. Survey results were also provided to cable providers Comcast and CenturyLink.

- Completed the expanded Wi-Fi pilot in Crossroads Park and 156th Ave. The Wi-Fi expansion pilot, which had not been advertised, saw around 600 devices in its initial 30 day period connect to Wi-Fi on 156th Ave.
- Developed a cross-departmental approach to Smart City and presented the initial scope to Council, which gave its approval.

Next Steps:

The focus of ITD's work plan for 2016 contributes to performance improvement for our staff, partners and customers citywide and across the region. The items below emphasize our plans to improve our key performance measures while continuing to execute on the Enterprise IT Strategic Plan and Council priorities.

Customer Service Improvements

- Adjust staffing to ensure adequate coverage on our help desk during peak periods.
- Continue to expand the City's interactive web map gallery to include relevant information on ongoing City projects such as the "story" map on the transformation of the BelRed corridor.
- Deliver an enterprise mobile mapping solution to view map data in the field using smart phones or tablets, eliminating cumbersome paper-driven workflows for field staff.
- Complete and launch the City's new website to support easier engagement with Bellevue residents, visitors and businesses. This includes an emphasis on improved access (e.g. language, disability) and a better experience on mobile devices.
- Complete the implementation of the Parks Registration and Scheduling system and Probation system. Both these systems provide improved access to services for citizens.
- Grow the value of the Open Data portal through both the amount of data available and how it is used by citizens, and deliver on our regional partnership commitments to the What Works Cities program.

Supporting the Mobile Workforce and Improving Connectivity

- Finish deployment of faster internet service to improve connectivity speeds and reliability for City service delivery and between partner organizations.
- Complete the fiber network ring around Lake Washington to enable high-speed connectivity among public institutions in the region (e.g., connecting 9-1-1 centers with each other, providing high-speed internet to schools and campuses).
- Continue security awareness training for City staff to ensure that best practices are used related to mobile computing.
- Examine the security of the physical infrastructure and make recommendations based on the results.
- Deploy the Utilities Field Mobility system to 70 field workers. This initiative follows the successful model of the Development Services Inspectors' mobile system.

Continued implementation of the Enterprise Technology Strategic Plan

In the third year of the Enterprise Technology Strategic Plan for the City, we are focused on completing the funded projects that have been identified as priorities, including:

- Developing the Expanded Wi-Fi Plan to identify options for areas in Bellevue and audiences that would benefit greatly from Wi-Fi.
- Developing the Smart City Strategic Plan and present to Council for approval.
- Expanding open data and data analytics pilots.
- Replacing mobile computers for police.
- Working with partners across the city to update the Enterprise Technology Strategic Plan.

A Results-Oriented City

Parks and Community Services
Patrick Foran, Director (425) 452-5377
2015 Performance Snapshot

Outcome: Healthy & Sustainable Environment

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Percent of households living within one-third mile walking distance of park or trail access point	Aim to Maximize	72%	72%	72%	72%	72%	✓
2.	Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Aim to Maximize	71%	71%	72%	72.50%	70%	✓

Outcome: Innovative, Vibrant & Caring Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
3.	Percent of recreation program participants rating programs good or better	Aim to Maximize	92.70%	91.50%	93.20%	92.12%	90%	✓
4.	Number of registrants for City recreation programs	Aim to Maximize	29,117	28,962	31,362	29,546	27,500	✓
5.	Percent of Human Services program meeting contract performance goals	Aim to Maximize	90%	91%	94%	92%	90%	✓
6.	Percent of cost recovery in Parks Enterprise Fund	Aim to Maximize	102%	100%	98%	102.50%	100%	✓
7.	Acres of park and open space per 1,000 population	Aim to Maximize	22	20.4	20.1	20	20	✓
8.	I have visited a Bellevue park or park facility in the past 12 months	Aim to Maximize	45%	49%	39%	40%	45%	▲
9.	Bellevue's public parks and park facilities appearances are good/excellent	Aim to Maximize	96%	97%	95%	95%	96%	▲
10.	Bellevue's public parks and park facilities safety is good/excellent	Aim to Maximize	95%	97%	94%	93%	95%	▲
11.	Overall satisfied to very satisfied with parks and recreation in Bellevue?	Aim to Maximize	96%	93%	90%	92%	93%	▲

Outcome: Safe Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
12.	Jail cost savings from electronic home detention	Aim to Maximize	106,000	165,937	272,928	207,810	100,000	✓
13.	Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Aim to Minimize	^	8.10%	8.60%	9.77%	15%	✓

^ Data are unavailable.

✓ Meeting or Exceeding Target ▲ Close to Target ● OFI (Opportunity for Improvement)

Parks and Community Services Department

Discussion of Performance Results

General Discussion:

The Bellevue Parks & Community Services mission is to build a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department selected performance measures that provide a good representation of performance across budget outcomes. These measures generally include (1) customer and citizen satisfaction surveys; (2) cost recovery and budget objectives; and (3) workload measures that provide additional context for evaluating department performance. Analysis of actual versus planned performance in 2015 reveals the following conclusions:

- Citizens are pleased with the overall quality of parks and recreation in Bellevue, including the appearance and safety of parks and parks facilities.
- Recreation participants report high levels of satisfaction with these programs.
- Human Service contract objectives are being met consistent with the community needs assessment, such as providing counseling and employment training, subsidizing child care, and providing shelter or food to those in need.
- Probation helps keep the community safe by keeping recidivism levels (repeat offenses) within Bellevue below target levels.

Significant Influences:

The section below provides some specific explanations of 2015 actual versus planned performance:

- The acres of park and open space per 1,000 population declined slightly over the past several years due to the relative deficit of park amenities in the Eastgate annexation area.
- The Electronic Home Detention (EHD) program continues to produce high levels of jail savings and participant revenue relative to program cost.
- The Parks Enterprise Fund recovered 102% of program costs in 2015. Enterprise Fund investments to redevelop the Bellevue Golf Course Driving Range in 2015 are expected to maintain full cost recovery levels.

Steps Taken to Improve Performance:

To improve its performance, Parks & Community Services:

- Continued to make progress on 2008 Parks Levy projects, including construction of the Bellevue Botanical Garden Visitor Center, the new Youth Theatre at Crossroads Park, and additional development at Hidden Valley Sports Park in partnership with the Boys and Girls Clubs of Bellevue.
- Continued to incorporate performance measures and standards in contracts and partnership agreements, including human service, park maintenance, and recreation programs.
- Worked closely with the Police Department, the City Prosecutor, and the Bellevue District Court to ensure that misdemeanants received the most appropriate and cost-effective sentencing options, including probation and EHD.

- Continue to work with Eastside Pathways and other community partners to develop a set of collective impact outcome measures to help ensure that all children in Bellevue succeed in school and in life.
- Implemented a diversity awareness training program for staff to ensure that programs and services are culturally appropriate and accessible to all.

Next Steps:

Overall, 2015 performance measures indicate that the Parks and Community Services Department is making significant progress toward achieving our goals. The department will strive for higher levels of performance in the future through the following steps:

- Advance the Parks and Open Space System Plan, which includes continued implementation of the 2008 Parks & Natural Areas Levy projects, and the completion of the circle at the Downtown Bellevue Park.
- Evaluate on an ongoing basis whether our programs and services remain relevant to the needs of a changing community and achieve their desired outcomes. The Department will modify program mix and shift resources as needed to ensure that our services remain relevant and effective.
- Replace aging technology platforms, including the Recreation Registration and Scheduling System and the Probation Case Management System, to improve management information including performance measurement data.

A Results-Oriented City

Planning and Community Development
Dan Stroh, Assistant Director (425) 452-5255
2015 Performance Snapshot

Outcome: Economic Growth & Competitiveness

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Aim to Maximize	83%	76%	76%	76%	80%	⚠
2.	Percent of region's job growth captured within Bellevue since 2000	Aim to Maximize	6.30%	6%	6.30%	^	*	N/A

Outcome: Innovative, Vibrant & Caring Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
3.	Dollars leveraged per each Housing Trust Fund dollar expended	Aim to Maximize	$29	$85	$35	$41	$5	✓
4.	Number of artists/arts organizations assisted	Aim to Maximize	108	74	58	^	56	N/A
5.	Percentage of residents rating their neighborhood as a good or excellent place to live	Aim to Maximize	93%	96%	94%	93%	90%	✓

Outcome: Quality Neighborhoods

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
6.	Percent of people completing mediation/facilitation who report situation improved	Aim to Maximize	88%	94%	83%	85%	85%	✓

* Targets have not been set.

^ Data are unavailable.

✓ Meeting or Exceeding Target ⚠ Close to Target ● OFI (Opportunity for Improvement)

Planning and Community Development Department

Discussion of Performance Results

General Discussion:

The mission of the Planning and Community Development Department (PCD) is to help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live, work, and visit. PCD accomplishes this mission through: Comprehensive and Strategic Planning, Economic Development, Community Development, Neighborhood Outreach, Environmental Stewardship, Mediation, Arts, and Housing.

In 2015, PCD performed consistently high the following mission-critical functions of the department:

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

Planning for Growth

The Comprehensive Planning measure "% of residents who agree or strongly agree that the City is doing a good job in planning for growth in ways that will add value to residents' quality of life" measured 76% in 2015 as it did in 2014 and 2013. This is close to the 80% target set for this measure, which was increased in 2015 from a past target of 75%. In 2015, PCD was engaged in a variety of community planning initiatives, including the major Comprehensive Plan Update, Downtown Livability Initiative, and Station Area Planning.

Housing

On the housing front in 2015, each Bellevue housing fund dollar leveraged $41 in other funds (for a rate of 1:41), exceeding the performance target of one to five (1:5). Bellevue's 2015 funding totaled $689,400 which was leveraged by $28,065,108 in other local, state, and federal funding. For the year, 151 low income units and 69 moderate income units were created or preserved, for a total of 170 units. Most of these units received Bellevue support through the ARCH Housing Trust Fund, including funding for projects approved in March 2015: the Men's Winter Shelter and the Parkview XI home for persons with developmental disabilities.

In 2015, PCD contributed towards the City Council's priority for High Quality Built and Natural Environment[6] by:

- Adopting the multifamily tax exemption, which provides a voluntary affordable housing incentive for new apartment development.
- Funding the "REDI Fund", a revolving loan fund within the Growing Transit Communities partnership. This fund helps the City acquire equitable transit oriented development sites.

Additionally in 2015, Bellevue adopted the updated Comprehensive Plan Housing Element, establishing policy direction for the Affordable Housing Strategy, Bellevue's action plan to improve affordable housing opportunities across the City. The affordable housing strategy was launched by Council in December 2015.

Number of Participants in Arts and Cultural Programs

In 2015, the number of participants in contracted arts and cultural programs and projects totaled 1,388,977. This 2015 total is 49,601 participants higher than in 2014, and 110,853 lower than 2013. Performance on this indicator cannot be assessed, however, because a target for this indicator has not yet been set.

Neighborhood Satisfaction Ratings

The Neighborhood and Community Outreach measure "% of residents rating their neighborhood good or excellent" measured 93% in 2015, a reflection of the high level of satisfaction that residents have in their neighborhoods. This is well above the target of 90% and in-line with the 94% in 2014, 96% in 2013 and 93% in both 2012 and 2011. This indicates that Bellevue continues to do a superior job of serving its neighborhoods and helping them stay healthy and vibrant.

Neighborhood Enhancement Program

In 2015, Council reestablished the Neighborhood Enhancement Program (NEP), allocating $5 million over seven years to invest in community-directed capital improvement projects in neighborhoods. The NEP will cycle through 14 neighborhood areas over seven years, receiving project ideas from the community, scaling the projects with a defined scope and budget, and then building the projects that receive the top votes from the community. In 2015, NEP began in Eastgate/Factoria.

Mediation Program Satisfaction

The Mediation Program continues to offer a valuable service to Bellevue residents. In 2015, 85% of the people completing mediation or facilitation reported their situation improved, meeting the target of 85%. This was an increase from 83% in 2014.

6 City Council's Two Year Priorities for High Quality Built and Natural Environment [excerpted]:

- Promote housing opportunities for the needs of our diverse population to include:
  - Bring forward a multifamily property tax exemption for Council's consideration
  - Bring forward the possibility of a revolving fund for affordable transit-oriented development in the BelRed area for Council's consideration.

Job Capture Rate

From the perspective of overall job growth in the City, Bellevue continues to track closely to the forecasted job capture rate relative to the region. In the period between 2000 and 2014, Bellevue captured 6.3% of the net new jobs in the region. This indicator helps identify sustained job growth, while accounting for the major regional and local job reductions that occurred in 2001-2002 and 2008-2010.

Significant Influences:

Economic Recovery

The 2014-15 economic market is showing a recovery from the severe economic downturn of the late 2000s. Numerous real estate and development projects are taking place in Downtown, BelRed, Wilburton, as well as other parts of the City. Notably, Kemper Development is building the second phase of Lincoln Square, and the initial phases of Wright Runstad's master plan development, the Spring District, are under construction. The region exhibits strong demand for housing, and the broad Seattle market continues to be a draw for businesses, especially those in the tech sector.

Energize Eastside

Puget Sound Energy's Energize Eastside project is the largest proposed electrical infrastructure project in Bellevue since the 1950s. It would bring new 230 kv transmission lines through Bellevue, extending from an existing substation in Redmond to one in Renton. In 2015, Energize Eastside completed Phase I of the EIS process.

Neighborhood Character

Bellevue neighborhoods continue to place strong emphasis on retaining their character. In 2015, the City added a Neighborhood Element to the City's adopted Comprehensive Plan. Within the Neighborhood Element, the City identified a new framework to understand investments in neighborhoods, including Neighborhood Core Needs, Social Connectivity, Adaptability, and Neighborhood Character. Within the Comprehensive Plan, the City also adopted new Neighborhood Area (Subarea) boundaries that better align to established neighborhoods, major arterials, topography, and neighborhood identity. The Neighborhood Area planning initiative, which will provide updates for the City's newly defined subareas, will begin in 2016.

Light Rail Transit

The East Link light rail project continues to be a major planning and community outreach focus, with a shift now happening towards implementation. With construction on the near-term horizon, PCD is engaging Bellevue neighborhoods in planning for the areas around light rail stations. This Station Area Planning will identify opportunities to reinforce local character and enhance neighborhood access to stations.

BelRed Takes Shape

In 2015, the first phase of construction of the Spring District began, with new residential and office space expected to open in late 2016. BelRed will also be welcoming the campus of the new Global Innovation Exchange, a partnership between two leading research universities, the University of Washington and Tsinghua University, with foundational support from Microsoft.

New Downtown Neighborhood

Thousands of new residents are transforming Downtown into the City's largest residential neighborhood, and a neighborhood with a large number of school-age children. The Downtown Livability Initiative, along with other complementary City efforts, are making Downtown more livable, pedestrian-oriented, and amenity-rich.

Our Changing Community

Demographic data show that Bellevue continues to become a more diverse community. Over a third of Bellevue residents were born in a foreign country and nearly 40% speak a language other than English at home. More than half of Bellevue's children are non-white. The City is also experiencing what some refer to as the "Silver Tsunami", as Baby Boomer retirements are increasing the number of residents aged 65 and over. Additionally, over eight percent of Bellevue's residents have some type of disability.

While many in Bellevue are highly educated and enjoy economic prosperity, over 25% of Bellevue's adults aged 25 and older do not have a college degree. More than eleven thousand residents have household incomes below the poverty line.

Steps Taken to Improve Performance:

Innovation

PCD continually looks to embrace the "learning organization" model, by seeking opportunities to enhance its professional and technical capabilities. 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, 3D modeling of development scenarios, the use of new media outreach tools, and the use of an integrated design process for public infrastructure projects that can maximize a range of benefits while most efficiently using tax dollars.

Partnerships

PCD is leading "One City" efforts to manage major planning work within a cross-departmental, collaborative framework. Teams for projects, such as Downtown Livability and the Comprehensive Plan update, as well as the new cross-departmental "planning initiatives" team, include members from across the organization. These team structures can help identify opportunities and solutions that provide multiple benefits to the community. Additionally, PCD sought opportunities to partner with organizations and leverage resources beyond the City organization. For the last two winters, for example, PCD coordinated City collaboration with Sound Transit, in order to open a temporary winter shelter at a Sound Transit-owned site. PCD is continuing this collaboration as the search continues for an Eastside solution for permanent winter shelters.

Diversity

PCD partnered with Parks and Community Services to co-manage the City's new Diversity Advantage Team, which includes new positions for a Diversity Inclusion and Program Administrator, an Outreach and Engagement Administrator, and ADA/504 and Title VI Administrator. In 2015, the Diversity Team hosted the Diversity Breakfast with community partners, began research to update the City's ADA Self-Evaluation and Transition Plan, and began Cultural Competence Foundations training for all City staff and City Boards and Commissions. The Diversity Advantage Team is tasked with implementing the 60 recommended

actions of the City's Diversity Advantage Plan, improving equity, access, inclusion and opportunity for the entire Bellevue community.

Building Neighborhood Capacity

In 2015, the Neighborhood Outreach program hosted Leadership Gatherings on "Neighborhoods and Economic Development" and "Neighborhood Improvement", facilitating conversations on the opportunities and challenges inherent to Bellevue's growth and its impact on neighborhoods. Neighborhood Outreach continued efforts to support neighborhood associations and community groups, to build neighborhood community, drive neighborhood improvements, preserve neighborhood character, and better advocate for the local priorities of their neighborhoods. Outreach has supported an increase in neighborhood and community events, graduated another 35 residents from Bellevue Essentials and hosted the first all-city "Evening of Cultural Conversations." Additionally, Mini City Hall responded to a record number of requests for information and referral to City services. Outreach also planned Bellevue's first "Better Together" Neighborhood Conference in May 2016.

Nextdoor and MyBellevue

The City joined the Nextdoor City Program in 2015, improving two-way communication to Bellevue residents and increasing public participation on surveys and community meetings. Resident participation on the social media tool Nextdoor has changed the way that neighbors communicate with each other and understand local happenings, including crime, safety and upcoming community events. Additionally, the City's adoption of the MyBellevue mobile app has provided an easier way for citizens to report requests for assistance. In 2015, the MyBellevue mobile app received and completed over 1,622 resident requests.

Housing

The City produces affordable housing largely through the regional consortium ARCH. Actual production is influenced by market factors, as well as cyclical variations in projects submitted to ARCH. The effectiveness of using Bellevue's housing dollars, leveraging City funds with external investment, measured high in 2014 – more than 40 times the target. Like other Eastside cities, however, Bellevue struggles to provide enough affordable housing to meet the need of Bellevue's residents and workforce. In 2015 Bellevue adopted the updated Comprehensive Plan Housing Element, establishing policy direction for the "Affordable Housing Strategy," Bellevue's action plan to improve affordable housing opportunities across the City. The Affordable Housing Strategy was launched by Council in December 2015. It is a Council priority to encourage a variety of affordable housing opportunities for all economic segments of the community. The City's Economic Development Plan is key to guiding City efforts in support of that priority.

Next Steps:

Economic Development Strategy

The Office of Economic Development will continue to implement programs focused on business attraction, business retention and expansion, and support for the next generation of business startups.

Downtown Livability

Council has received the Downtown Livability Citizen Committee's recommendations, and forwarded them on to the Planning Commission for additional review and the development of an updated code package. This work will help set the stage for continued private investment in the Downtown Subarea in a manner that supports the City's vision.

Wilburton and Grand Connection Planning

City staff will initiate an effort to develop a conceptual plan for the Grand Connection (Meydenbauer Bay to the Eastside Rail Corridor). Staff will also update the vision for the Wilburton Commercial Area, inclusive of the Special Opportunity District along 116th Avenue NE. This will include new code provisions and design guidance for development, as well as new connections to Downtown and the Eastside Rail Corridor.

Housing

Following the August adoption of Bellevue's Comprehensive Plan update, the Affordable Housing Strategy was launched by Council in December 2015. PCD is working with residents, community stakeholders, and a technical advisory group, to establish specific targets and implementation tools that provide a range of affordable and accessible housing choices for current and future residents. Bellevue will continue to directly support affordable housing through the ARCH Housing Trust Fund. In addition, PCD will continue to implement housing policy direction that includes the pursuit of transit-oriented development. This includes affordable housing around BelRed transit nodes, and work toward an Eastside solution for permanent winter shelters.

Evolving Public Engagement Methods

PCD will continue to integrate evolving methods of citizen interaction in order 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 (e.g., Ideascale, Facebook, Twitter, web 2.0), interactive public meetings that use keypads for expressing preferences, and the use of smart phones and other digital devices for outreach and information gathering.

Council Priorities

PCD has a lead or co-lead role in work towards many of the City Council Priorities. These are major drivers for the department's work program.

A Results-Oriented City

Police
Steve Mylett, Chief of Police (425) 452-4334
2015 Performance Snapshot

Outcome: Safe Community

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Part One UCR Crimes per 1,000 citizens	Aim to Minimize	30	31	35	34	33	⚠
2.	Part Two UCR Crimes per 1,000 citizens	Aim to Minimize	30	26	23.7	26	26	✓
3.	Priority One call response times	Aim to Minimize	3.44	3.06	3.08	3.22	3.3	✓
4.	Part One (UCR) crimes cleared	Aim to Maximize	22%	19%	16%	22%	20%	✓
5.	Calls and events logged by SRO's in the schools	Aim to Maximize	1,798	2,850	3,610	3,620	2,900	✓
6.	Evidence items examined	Aim to Maximize	2,900	4,060	2,772	2,683	2,200	✓
7.	Percent change of infractions at photo-enforced locations	Aim to Minimize	-14%	-20%	2%	-3%	-6%	●
8.	Serious injury collisions, including fatalities	Aim to Minimize	1%	1%	1%	1%	1%	✓
9.	Average hours of training per officer per year	Aim to Maximize	152	175	127	223	145	✓

✓ **Meeting or Exceeding Target** ⚠ **Close to Target** ● **OFI** (Opportunity for Improvement)

Police Department

Discussion of Performance Results

General Discussion:

As the Bellevue Police Department's mission statement emphasizes, a primary goal of the department is "*to provide a safe place to live, work and visit through quality law enforcement.*" Additionally, the Department's guiding principles are ***Respect, Integrity, Accountability, and Service***. This mission and these principles provide direction for Department employees about what the Department wants to achieve every day.

There are nine performance measures and a survey result that are part of this Department "snapshot," all within the ***Safe Community*** outcome. Various performance measures evaluate the effectiveness and efficiency of our current performance and also help guide our future decision-making. Survey questions pertaining to contact with the police and perceptions of safety help demonstrate accountability and our commitment to uphold the public's trust. All of these measures give us a snapshot of the service we provide to our citizens. These measures reflect community concerns and our progress toward the goal of providing a safe community. These include response times to emergency calls, the number of violent crimes, the percentage of crimes cleared, and the degree to which people feel safe in the city.

Part One and Part Two Crimes per 1,000 Population

The number of Part One and Part Two crimes per 1000 population are effected by a wide variety of factors and by many Department programs. As noted below, in 2015, we met the target for Part Two crimes per 1,000 and were close to the target for Part One crimes per 1,000.

Performance Measure: Part One UCR Crimes per 1,000 Citizens
2015 Target: 33 2015 Actual: 34

Performance Measure: Part Two UCR Crimes per 1,000 Citizens
2015 Target: 26 2015 Actual: 26

Patrol

The Patrol section is the largest and most visible section of the Police Department and has the greatest level of public contact. Uniform officers respond to citizen calls, work proactively to prevent criminal activity, and build relationships with the public. Patrol's mission is to reduce crime, reduce the fear of crime, and enhance the quality of life for our citizens. To that end, in 2015, the Department implemented the Sector Captain Program, dividing the city into three geographical sectors, with a patrol Captain assigned to and responsible for each sector. This program provides a direct Department contact for residents and business owners who experience challenging issues or have concerns about their neighborhood or businesses. This program further builds our relationship with the community.

When considering police performance, is must be noted that finding interested applicants who are qualified and willing to accept the challenges of being a Police Officer is a challenge in itself, as it is for most departments across the country. Patrol bears the brunt of this issue and is usually operating at minimum staffing. Despite such staffing levels, however, Patrol was able meet or exceed all its performance targets.

Response Times to Emergency Calls

In 2015, average response time to emergency calls, from dispatch to arrival, was 3 minutes and 13 seconds. This is below the target of 3 minutes and 30 seconds. This is a slightly longer response time than what the Department had in 2014 (3:04), which is likely explainable by fewer officers on the street. It is still well below the national average of 10 minutes, which is measured from the receipt of a call to the time of arrival. (Note that since the Department contracts with NORCOM for dispatch services, the Department doesn't track the time from when a call is received to the time of dispatch. In 2015, however, NORCOM's average time from receipt to dispatch was 1 minute and 3 seconds. Adding this time to the Department's average response time, puts the Department's average response time, from receipt to arrival, at 4 minutes and 7 seconds. This is still well below half the national average.)

Performance Measure: Priority 1 Call Response Times, from Time of Dispatch to Time On-Scene
2015 Target: 3:25 2015 Actual: 3:13

(Note: Priority 1 calls are 911 calls that involve the potential for serious injury or death (e.g. Armed Robbery, Shots Fired). The measure is in minutes: seconds.)

Citizen Perceptions of Safety

There are four different survey questions for citizen's perception of safety. As expected, people feel safer during the day than at night. The citizens who feel safe or very safe walking alone met the target of 98%. This percentage is outstanding for a city the size of Bellevue.

Performance Measure: % of Citizens Who Feel Safe/Moderately Safe Walking Alone in Bellevue
2015 Target: 98% 2015 Actual: 98%

Traffic

The goal of our traffic section is to increase voluntary compliance with our traffic laws, while targeting in particular impaired driving, distracted driving, seatbelt usage, and known accident-causing violations. This goal is accomplished through a combination of education, engineering, and enforcement. In 2015, the Traffic Unit continued to partner with the Washington Traffic Safety Commission (WSTSC), participating in several regional, grant-funded emphasis patrols. These patrols included Target Zero—a statewide initiative to reduce fatalities from traffic accidents to zero by the year 2030—seat belt patrols, speed enforcement, cell phone/texting-while driving enforcement, and DUI-focused patrols. The WSTSC reimburses overtime hours used on targeted patrols, which helped lead our Department to 164 DUI arrests in 2015. This partnership also helped the Department achieve its targets for serious injury collisions, including fatalities, being less than 1% of total collisions citywide. Additionally, the Police Department continues to partner with the City's Transportation Department to identify traffic related problems and recommend engineering changes to increase traffic safety.

Performance Measure: Serious Injury Collisions, Including Fatalities, as a % of Total Collisions Citywide
2015 Target: 1% 2015 Actual: 1%

Photo Enforcement

The Department's target for its photo enforcement program was a 6% reduction in infractions in 2015. The actual 2015 reduction was 3%. The rationale for the targeted reduction is that fewer infractions indicate that driver behavior has been impacted. With cameras placed in five locations, the Department has observed a 48% overall reduction since the program began in 2009. The 2015 target was based on

recent history, and it appears that the trend of significant reductions has begun to level off. It's likely that future reductions will be no more than five percent. We will therefore evaluate this target next year to see if it needs to be adjusted.

Performance Measure: % Reduction in Infractions at Photo-Enforced Locations
2015 Target: 6% reduction 2015 Actual: 3% reduction

Investigations and School Services

Clearance Rate for Part One Crimes

This performance measure relates to the number of Part One cases that the Department clears. A "cleared" case means that the matter was solved and closed, usually with an arrest. Although serious crimes can be cleared by an arrest when responding officers locate a suspect, if it is a Part 1 crime—murder, rape, armed robbery or aggravated assault—it usually will involve some follow-up and filing work by the Investigations Section. In 2015, these cases included 2 homicides, both of which were cleared by arrest. Clearances exceeded the target of 20%, with an actual rate of 22%.

Performance Measure: % of Part One UCR Crimes Cleared
2015 Target: 20% 2015 Actual: 22%

Evidence Items Examined by Forensic Lab

In 2015, our forensic lab examined 2,683 pieces of evidence, which exceeded the target of 2,200 pieces. Forensic evidence plays a key role in the identification and prosecution of those who commit crimes in our city. This evidence is especially crucial in identifying offenders who are not listed as suspects and are otherwise unknown. A latent print examination, for example, ultimately resulted in arrests and charges for four people suspected in a series of pharmacy robberies in multiple jurisdictions. These robberies included a Bellevue case where a handgun was used and an employee was assaulted. The latent print examination was of a photo that a suspect took with their cell phone of a Rolex watch stolen in a burglary. The examination showed that the photo was taken on the same morning that the burglary occurred. Forensic staff were also able to examine the hand holding the watch, identify a fingerprint, and positively matching the suspect to the crime.

For this performance measure, note that higher numbers of evidence items examined indicate that patrol officers are receiving increased training for and emphasis on evidence collection.

Performance Measure: # of Evidence Items Examined by Lab
2015 Target: 2,200 2015 Actual: 2,683

School Resource Officers

School Resource Officer (SROs) help maintain a high-visibility Police presence on school campuses. SROs are also involved in numerous activities, including one-on-one mentoring interactions with youth, education on avoiding high risk behavior in the classroom, conflict prevention through mediation, and collaboration with parents, educators, and other community service resources in order to address situations that involve at-risk youth. Prior to 2014, SRO performance measures were based on call activity, which didn't thoroughly assess the day-to-day work that prevents calls or crimes. It is difficult to measure crime that has likely been prevented through pro-active outreach, especially when examining long-term impact. This measure better shows the positive impact of SRO work.

It should be noted that since 2014, the SRO unit has had significant turnover and has experienced staffing shortages. Even with these challenges, however, the unit handled 3,620 calls and events in 2015, which significantly exceeded the target of 2,900. The Department does not want to adjust the target until we have more years of data with stable staffing.

Performance Measure: # of Calls and Events Logged by SROs in the Schools
2015 Target: 2,900 2015 Actual: 3,620

Personnel Services

Average Hours of Training

The Personnel Services Unit is responsible for all of the Department's mandated training, including in-service training and the training of new recruit officers. In 2015, the actual average number of training hours per officer was 223, which was far greater than the target of 145. This is attributable to ten new officers who accounted for 5,500 hours of training. This trend is likely to continue for several years. Because of the unpredictability of how many recruit officers will be hired in a particular year, we will not attempt to change the target.

Performance Measure: Average Hours of Training per Officer per Year
2015 Target: 145 2015 Actual: 223

A Results-Oriented City

Transportation
David Berg, Director (425) 452-6468
2015 Performance Snapshot

Outcome: Healthy & Sustainable Environment

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1.	Customer satisfaction rating for clean streets	Aim to Maximize	96%	94%	94%	94%	90%	✓

Outcome: Improved Mobility

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
2.	Percent of potholes filled within 24 hours of notice	Aim to Maximize	100%	99%	99.50%	100%	97%	✓
3.	Percent of critical sign emergency calls responded to within 1 hour	Aim to Maximize	94%	96%	93.60%	100%	95%	✓
4.	Average pavement rating across the arterial roadway system	Aim to Maximize	76	78	79	78	78	✓
5.	Average pavement rating across the residential roadway system	Aim to Maximize	87	87	87	80	72	✓
6.	Total reported traffic collisions involving an injury or possible injury (including peds & bikes) on City streets.	Aim to Minimize	397	409	413	507	450	●
7.	Intersection Collisions - Average crash rate for 10 intersections with the highest number of collisions	Aim to Minimize	0.95	0.9	0.87	1.23	2	✓

✓ Meeting or Exceeding Target ▲ Close to Target ● OFI (Opportunity for Improvement)

Transportation Department

Discussion of Performance Results

General Discussion:

The mission of Bellevue Transportation is *to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community*. The Department accomplishes this mission through three major programs: transportation capital improvements, system operations, and system maintenance. Transportation service delivery is additionally segmented and monitored by the City's seven strategic Outcome areas that were defined during the City's 2015-2016 Budget Process. As a result, the Transportation Department spans Outcomes for Improved Mobility; Safe Community; Responsive Government; Innovative, Vibrant and Caring Community; Healthy and Sustainable Environment; and Economic Growth and Competiveness.

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

Analysis of actual versus planned performance in 2015 reveals the following conclusions:

- The Department continues to track and report a measure related to intersection collisions, in terms of the average crash rate for ten intersections with the highest number of collisions (based on the industry standard of collisions per one million vehicles entering the intersection.) In 2015, the average rate of 1.23 remains under the Department target of 2. However, the overall number of traffic collisions involving at least a possible injury was 507, which is above the annual target of 450. Injury collisions may be rising despite existing and new safety efforts, as multi-modal travel increases in Bellevue.
- The customer satisfaction rating for the cleanliness of streets was 94% for 2015. This rating has been sustained for the last three years, exceeding the annual target of 90%. It should be noted that the recent addition of bike lanes to arterial roadways has doubled the workload for street cleaning teams. This increased workload reduces the amount of time that cleaning teams can spend servicing neighborhood streets, which has resulted in increased calls for service in neighborhoods. The Department is aware of this development and is monitoring the situation closely.
- The Department assesses pavement condition by tracking average pavement rating for both arterial and residential roadway segments. For 425 lane miles of arterial roadways, the average Pavement Condition Index (PCI) rating of 78 meets the 2015 target for this roadway classification. For 682 lane miles of residential roadways, the average PCI rating of 80 exceeds the 2015 target rating of 72. This latter result indicates a declining trend, as the average PCI rating for residential roadways for the last three years was 87. This decline is partially due to the Overlay Program placing a priority on arterial and collector roadways until average ratings are more equally distributed among roadway classifications.
- The percentage of potholes filled within 24-hours of notice is a critical system-user measure that continues to be a Department priority. In 2015, 100% of potholes were filled with 24-hours of notice, which is above the target of 97%.

- In 2015, the Department responded to 100% of critical sign calls within an hour. This result is improved over the Department's 2014 response rate of 93.6% and exceeded the 2015 target of 95%.

Significant Influences:

Several significant influences drive the Department's 2015 actuals versus planned performance:

Current Economic Condition

We continue to see an increase in costs for CIP projects as a result of improving regional and national economic conditions. In particular, costs to acquire the necessary property rights to construct the city's roadway projects are escalating at a very high rate. Property values in the BelRed area have surged over the past year with the recognition of the transit-oriented development potential. Likewise, the rebound in private sector construction has led to private sector contractors bidding on the work they are more comfortable with, thus reducing competition for public works contracts and the potential to drive costs down for the city.

We continue to monitor trends in the changes of unit prices for concrete and associated work and asphalt due to changes in oil prices. We also adjust our engineer's estimates accordingly for our future projects. Demand for construction materials and specialty contractors may be stretched regionally due to multiple regional project needs. This may have an impact on the timeliness and cost of project delivery.

Demographic Changes in Resident and Daytime Population

With an estimated population of 135,000 in 2015 and an estimated employment of 1,200, Bellevue serves as the metropolitan center for King County's Eastside. The results of the 2014 American Community Survey[7] show that Bellevue continues to become a more diverse city, with about 40 percent of its population representing a minority race or ethnicity. In addition, 47 percent of the population speaks a language other than English at home. These demographics have implications for how the Department, and its Title VI coordinating committee in particular, provides notice of transportation plans and projects. Bellevue also has an aging population, with 16 percent of the population being over the age of 65. This fact has implications for transportation, since seniors often are more transit-dependent than the general population. Accessibility is also an important consideration for the city's aging population.

City Comprehensive Plan and Mobility Management Areas

Based on the most recent Concurrency Update, the City is meeting its level of service (LOS) targets, although the Department is monitoring closely LOS targets for the East Bellevue Mobility Management Area. With consideration for long-range planning, the budget provides for implementation of the Downtown Transportation Plan, which is well under way. The citywide Transit Master Plan has been used at the regional level to influence policy and planning decisions by both King County Metro and Sound Transit. A major update of the Comprehensive Plan, including the Transportation Element, was completed earlier this year. The Plan includes more explicit multi-modal emphasis, including a multi-modal level of service policy—the creation of the multi-modal LOS framework is in process—and a new Vision Zero policy. Additionally, work on the Pedestrian and Bicycle Implementation Initiative (PBII) is under way, in follow-up to the 2009 Pedestrian and Bicycle Transportation Plan. A significant early milestone of the PBII is the Bicycle Rapid Implementation Plan (BRIP), which creates at least two north-south and two east-east

7 Source: 2010-2014 American Community Survey 5-year estimates. Note also that of all demographic data in this paragraph below this footnote comes from the same source.

connected corridors within three years. The Department prioritized the development of the BRIP, which accelerated the project's timeline, thus increasing staff workload. This accelerated timeline was necessary to meet the deadline for BRIP to be considered as part of the November 2016 voted levy. By completing this work, the Department creates opportunities to implement bicycle projects in the next three years, as compared to the out-years of the CIP.

Overall Size, Condition and Age of the Transportation System

The city's infrastructure continues to age. The Americans with Disabilities Act (ADA) Sidewalk and Curb Ramp Self-Evaluation, completed in 2009, documents where the city's sidewalk system does not meet current ADA standards. Since 2009, the overlay program and pedestrian compliance program has constructed or reconstructed over 700 ADA sidewalk ramps, which account for just over 15% of the entire system. This means that a large portion of the system is still not fully ADA compliant. Furthermore, while the city's street pavement condition is in good shape today, residential street ratings are beginning to show a decline. This decline is a result of reduced funding for the pavement program, a focus on arterial roadways, and the less-frequent paving of residential streets until the average pavement condition ratings are more equally distributed among roadway classifications.

Customer Satisfaction and Maintenance Priorities

Demographic changes, system size, weather-related events, and funding availability all can impact the maintenance schedules of the transportation system. Staff use citizen satisfaction ratings as one way to determine if maintenance needs are being met. Infrastructure items such as concrete curbs do not have proactive maintenance programs. While not usually causing safety problems, these infrastructure items are now deteriorating in many neighborhoods, due to their age. This could eventually impact adjacent pavement condition and customer satisfaction. Additionally, budget and resource reductions over the last several years have impacted maintenance service levels, and the backlog of major maintenance needs continues to grow. This constrained budget environment poses a significant challenge to staff as they continue to identify and implement ideas and process improvements that respond to the scheduled maintenance needs of the transportation system. This environment also creates challenges as staff seek to address emerging maintenance issues that pose significant safety risks.

According to 2015 customer satisfaction surveys, over 90% of Bellevue citizens are highly satisfied with the City's street cleaning efforts. This is consistent with previous years' survey results. Nevertheless, the Department is closely monitoring other, related performance data, including neighborhood sweeping efforts. Customer satisfaction ratings for such efforts are trending slightly downward over the years, which is due to reduced service levels. Equipment down time, deferral of sweeping work for more critical safety-related work, and environmental cleanup due to new permit requirements all impact program objectives.

Programs to increase the number of bicycle facilities in the city will likewise increase the demand for street sweeping activities.

Steps Taken to Improve Performance:

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

In 2015, the Department continued to improve its CIP project delivery and the quality of construction contracts. Significant emphasis has been placed on closely managing capital project budgets and schedules using the earned value concept, early identification of the appropriate public involvement strategy for each project, design audits, and constructability reviews. An Integrated Design Approach continues to be implemented on all Transportation CIP projects. Continued city-wide focus on integrated design teams will increasingly show positive cost-savings and project delivery results. In addition, the city undertook a process improvement project in 2014 to improve the property acquisition process, which yielded better clarity around the roles and responsibilities of that phase of project delivery.

The Department substantially completed the initial construction of the Sydney Coordinated Adaptive Traffic System (SCATS) traffic adaptive signal project. This project will help reduce delay for both pedestrians and vehicles, provide better signal response to changing traffic conditions, and provide new features, such as a flashing yellow arrow and transit signal prioritization. Focus will now shift to the ongoing maintenance and operation of SCATS, including the coming online of new signalized intersections online and the improvement of existing intersections.

It should be noted that not all of the Transportation Department's performance indicators can be provided in this report. The scope of this report focuses on the Department's key measures by outcome—a presentation of just seven indicators. The Department actually uses over one hundred performance measures to manage and prioritize the services we provide.

Next Steps:

The Department is committed to continuous improvement. As part of that commitment, in 2016 and beyond, the Department will:

- Convert half of the city's street lights from incandescent to LED. This project has a simple payback of only three and a half years, and will save the city $173,000 annually, while producing 1,190,000 kWh of energy each year. The project will also result in an annual carbon emission reduction of 760 metric tons. The project was substantially completed in May of 2016. The Department will seek funding for additional LED street light conversion projects through the budget process.
- Continue to implement and refine an integrated approach to CIP project delivery that strengthens communication and collaboration within the Department as well as with other City departments and external stakeholders. In 2015, the Department engaged in a multi-disciplinary approach to capital project delivery process improvements. This approach reaffirmed the process, identified current gaps, researched best practices, and implemented improvements where needed. This effort focused on such areas as consultant design quality, city design plans and constructability reviews, and the development and management of cost estimates, contingencies and project risks. On-going implementation of improvements will bolster project delivery efforts in design and

construction.

- Continue enhancing the capital projects public involvement process by working closely with community members and property owners during the design and construction of capital projects.
- To better leverage the use of technology, continue to work with Finance, Information Technology, and other departments on developing a citywide capital project management and budget monitoring system that provides reporting tools for communicating project status and performance.
- Demonstrate environmental stewardship in the programming, design and construction of capital projects by implementing context-sensitive designs and incorporating low-impact development sustainability concepts such as natural drainage practices and LED street lights.
- Continue to use innovative tools in public outreach in support of planning initiatives. These tools include Web 2.0 and WikiMap for the Pedestrian and Bicycle Implementation Initiative.
- Coordinate closely with PCD, other departments, and community stakeholders on planning initiatives such as the East Link station area planning process, the BelRed Lookback, the Grand Connection and Wilburton Subarea Plan, the Downtown Subarea Plan, the Pedestrian Bicycle Implementation Initiative, Downtown Transportation Plan implementation, and the Multi-model Level of Service framework.
- Develop the next generation BKR travel demand model and continue to apply more micro-simulation modeling tools, like Dynamiq, VISSIM and Synchro, to planning and other projects as needed.
- Implement new and improve existing systems to support evidence-based decision-making, performance management, and staff development.
- Continue the implementation of the Sydney Coordinated Adaptive Traffic System to add additional intersections to the new system. This will include new intersections from major developments (Lincoln Square II, Spring District development, for example), as well as new East Link signals with integrated at-grade rail operations.
- Support the continuing development of GPS/GIS-based maintenance inventories and the implementation of the Mobile Workforce Initiative, which will allow field staff to utilize real-time data access and data management strategies.

A Results-Oriented City

Utilities
Navdeep Otal, Director (425) 452-2041
2015 Performance Snapshot

Meeting or Exceeding Target | Close to Target | OFI (Opportunity for Improvement)

^ Data are unavailable.

Outcome: Healthy & Sustainable Environment

	Performance Measure	Status Guide	2012 Value	2013 Value	2014 Value	2015 Value	2015 Target	2015 Status
1	Utilities: Solid waste collection contract customer satisfaction	Aim to Maximize	95%	70%	97%	89%	80%	✓
2	Utilities: Meet State recycling goal of 50% of generated solid waste	Aim to Maximize	45.75%	42.48%	40.81%	39.73%	50%	●
3	Utilities: Percentage of customer accounts with minimum water system pressures ≥ 30 psi	Aim to Maximize	100%	100%	99.95%	99.93%	100%	✓
4	Utilities: Percent of Public Works contracts completed under the original Bid	Aim to Maximize	72.22%	100%	88.24%	94.12%	90%	✓
5	Utilities: Maintain a minimum Aa2 bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓
6	Utilities: Average monthly utility bill comparison to select neighboring municipalities	Goldilocks	96.04%	99.94%	102.77%	104.82%	100%	✓
7	Utilities: Distribution system water loss percentage (rolling 3 year average)	Aim to Minimize	5.62%	5.67%	4.93%	4.95%	6%	✓
8	Utilities: Percent of total CIP expended vs budgeted	Goldilocks	49.78%	66.15%	42.59%	70.45%	85%	▲
9	Utilities: Number of wastewater overflows per 1,000 customer accounts caused by system failures	Aim to Minimize	0.38	0.05	0.08	0.3	0.75	✓
10	Utilities: Unplanned water service interruptions per 1,000 customer accounts	Aim to Minimize	1.37	1.15	1.85	1.88	3	✓
11	Utilities: Compliant with citywide NPDES permit requirements	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	✓
12	Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Aim to Minimize	13	14	49	0	5	✓
13	Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Aim to Maximize	93%	91%	94%	94%	85%	✓
14	Utilities: Total cost of Water claims paid	Aim to Minimize	$271,934	$237,170	$105,903	$47,279	$200,000	✓
15	Utilities: Total cost of Wastewater claims paid	Aim to Minimize	$45,704	$97,945	$184,824	$91,650	$60,000	●
16	Utilities: Total cost of Storm and Surface Water claims paid	Aim to Minimize	$1,971	$0	$0	$21,771	$25,000	✓
17	Utilities: Percentage to target: Operating Reserves balance	Goldilocks	163.12%	122.62%	122.69%	144.04%	100%	●
18	Utilities: Percentage to targeted Renewal & Replacement contribution	Goldilocks	100%	100%	100%	100%	100%	✓
19	Utilities: Percent of CIP Design projects completed on schedule	Aim to Maximize	^	^	64.29%	71.43%	80%	▲

Utilities Department

Discussion of Performance Results

General Discussion:

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

Significant Influences:

A primary objective of all Utilities' programs is to provide high-quality services to our customers. Customer surveys help us measure and track customer satisfaction. The 2015 Performance Measures Survey included numerous service-specific customer service questions and a question about overall satisfaction. 94% of customers said they were fairly to very satisfied with the Bellevue Utilities Department. This is unchanged from 2014, but still well above our goal of 85%. We manage our business for the long-term and consider these surveys an important tool in gauging customer satisfaction.

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

- The demands of aging infrastructure. Most of Bellevue Utilities' infrastructure is past mid-life, and significant investment is needed to maintain aging systems and to replace components that are reaching the end of their useful life.

- Increasing water and wastewater wholesale costs.

- Growth and the continued increase of mixed-use development in Bellevue that impacts Utilities' operational activities and requires additional capital investment to provide necessary wastewater capacity and increased drinking water storage.

- New mandates with far-reaching consequences, such as the National Pollutant Discharge Elimination System permit and the new and more stringent requirements related to the Safe Drinking Water Act.

Utility Capital Investments

The Utility Capital Investments Program plans and implements investment in capital facilities to assure the continued availability of reliable utility systems by meeting regulatory mandates, accommodating population growth, renewing and replacing existing systems as they reach the end of their useful life, and optimizing system performance for cost-effective service delivery. The Department measures progress toward meeting these goals in part by evaluating whether utility system capacity is available for population growth. In all cases in 2015, sufficient water and sewer capacity were available to development or redevelopment proposals when needed. Other metrics look at the integrity of utility systems to deliver services. Water losses to system leaks is a strong indicator of system integrity. Bellevue's unaccounted water loss of 3.5% is significantly better than industry standard, indicating solid system integrity and the appropriate management of the system.

The Department also measures progress by the percent completion of planned utility capital investments for the year, and the total dollars spent for utility capital projects over the period. Major 2015 CIP accomplishments are explained below for each utility.

The Water Utility expended 80% of the water capital investment budget, excluding reserves and project savings, totaling just under $11.0 million. Three pipe replacement projects replaced approximately 17,600 linear feet of aging water main. The Department constructed several pressure reducing valve (PRV) station rehabilitations and one new PRV installation. Rehabilitation of the Horizon View #3 station is under construction. Projects in design include upcoming water pipe replacements, PRV station rehabilitations, replacement of the Horizon View #1 reservoir and pump station, and various water meter and inlet station replacements. It should be noted that delays in structural/seismic rehabilitation of reservoirs and water pump station rehabilitations resulted in under-expenditures. Additionally, in 2015, the Department grouped the replacement of large commercial water meters into fewer but larger bid contracts, because larger bid contracts often result in better per-unit bid prices, due to economies of scale.

The Wastewater Utility expended 61% of the wastewater capital investment budget, excluding reserves and project savings, totaling just over $14.4 million. Most of the completed work was associated with system renewal, including the repair of 42 sewer line defects, the re-lining of approximately 1,000 linear feet (LF) of sewer pipe to extend their service life, and the replacement of 980 LF of sewer line at Downtown Park. New construction consisted of 4,000 LF of force main and 1,500 LF of new sewer line for the downtown and BelRed/Wilburton areas. The under-expenditure is the result of a couple factors: (1) the delays of both the East Central Business District sewer trunkline improvement project and the Bellefield Pump Station capacity improvement projects resulting in only half of the projected budget being expended in 2015, and (2) a contractor that delayed the start of construction on the Wilburton capacity improvement project.

The Stormwater Utility expended 96% of the storm capital investment budget, excluding reserves and project savings, totaling just over $3.4 million. Major accomplishments included the final construction of the new Coal Creek culvert at Coal Creek Parkway, the completion of phase 2 of the West Lake Sammamish culvert repair, and the completion of the 2014 Stormwater dig-and-repair and trenchless repair projects. Projects in design include an alternatives analysis for flood hazard reduction through stream channel and culvert improvements on Valley Creek at NE 21st, the NE 8th St. culvert replacement at Kelsey Creek, the Factoria Boulevard conveyance improvements, and fish passage and stream improvements in Yarrow Creek.

Water Maintenance and Operations

This program targets the protection, maintenance, and operation of the City's water system, in order to provide a reliable supply of safe drinking water. Major services provided to Utility customers include the maintenance of adequate water pressure for domestic use and fire flows throughout the system, the provision of effective emergency repairs and services, and the maintenance of high level security and vigilance over our critical water system infrastructure.

Customers continue to receive clean, fresh drinking water that meets or exceeds regulatory requirements. Water quality is continuously monitored and sampled regularly. There were no violations of state or federal drinking water quality standards or monitoring and reporting requirements in 2015. The cross connection program continues to add approximately 400 new assemblies per year, bringing the total to approximately 14,000. Since 2010, there have been three reported backflow incidents in Bellevue's service area, with no illnesses reported. Despite an annual certification compliance rate of over 96%, these instances do occur. Staff continues to work diligently to meet the 100% compliance mandate for backflow certification.

Utilities also proactively replaces aging and high risk pipe and employs proactive maintenance practices to manage the risk. The number of unplanned water service interruptions per 1,000 customer accounts is

one indicator of the reliability of Department services. In 2015, there were 1.88 unplanned water service interruptions per 1,000 service connections, which is within the targeted level of no more than 3 unplanned interruptions per 1,000.

Water Efficiency

The Cascade Water Alliance provides water efficiency programs that promote the efficient use of water within Bellevue's water service area. These efficiency programs help slow the increase of average and peak water use demands. In compliance with state requirements, Bellevue adopted its first six-year conservation savings goal in November 2007. The City's original goal was to achieve 355,000 gallons per day (GPD) in savings by the end of the six year water conservation program (2008-2013). This translated into an average of 59,000 GPD of new savings each year. Since establishing the target, Bellevue has saved over 652,353 GPD, representing 184% of the six-year goal.

Efficient water use is important for the provision of a safe, reliable supply of water for our community's current and future needs. On behalf of Bellevue and other members, Cascade has adopted a regional water use efficiency goal of 0.6 million GPD on an annual basis and 1.0 million GPD on a peak season (June-September) basis by the end of 2019. This goal meets the state requirements for Bellevue's second six-year conservation savings goal (2014-2019).

Wastewater Maintenance and Operations

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

One method the Utility uses to measure service reliability is the number of public wastewater system backups per 1,000 customer accounts. In 2015, the Utility experienced 15 overflows, which equates to 2.3 overflows per 100 miles of pipe. This meets the 2015 target of less than 4 overflows per 100 miles of pipe. The Department hired additional full-time employees in 2009 to perform repairs to known pipe defects, freeing some resources to perform critical system-wide preventive maintenance. The Utility completed a total of 104 pipeline repairs in 2015, just above the target of 100 repairs.

Storm and Surface Water Maintenance and Operations

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water system, to minimize damage from storms, protect water quality, support fish and wildlife habitat, and protect the environment. The Department adopted maintenance standards to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit requirements. Among other tasks, these standards require the routine inspection and cleaning of detention and water quality facilities, catch basins, manholes and pipelines. In addition to routine cleaning operations, the Utility conducts repairs on the system as needed and occasionally installs new components. The Department also conducts annual video assessments targeting 2% of the system, in order to identify repairs ahead of Transportation overlay work and to inspect critical pipes.

Since February 2007, the City's Storm and Surface Water Utility has been under the regulatory requirements of the NPDES Municipal Stormwater Permit, a federal Clean Water Act-mandated permit. In 2015, Bellevue incurred no violations under the Clean Water Act and successfully fulfilled 67 permit conditions. As per NPDES permit requirements, annual inspections are performed at city-owned storm

water flow control and water quality facilities. In 2012, city-owned storm water detention ponds were inspected to measure sediment accumulations ("legacy loading"). At that time, approximately 35 detention ponds were identified as requiring significant sediment removal. The Utility submitted a schedule for this maintenance work to Ecology, and sediment removal activities began in 2013 and were completed in 2015. In August 2013, a new 5-year NPDES permit term began and included significant changes in inspection frequencies for catch basins, beginning in 2017. At that time, the frequency of catch basin inspections is required to double from the current requirement—increasing from once every 4 years to once every 2 years. The Storm and Surface Water team is conducting process improvements within the inspection program, to be better positioned for this change. This work will help the team evaluate the need, if any, for new resources as we approach 2017.

Solid Waste Management

This program provides contract management services for solid waste collection and disposal, and educational services to customers to encourage resource conservation and waste prevention. Single-family residential curbside recycling programs include the weekly collection of commingled recycling, including most plastics, paper, cardboard, glass, and metals, and the collection of organics, such as yard debris, food waste, and food-soiled paper. Single-family residents also can recycle small appliances and electronics at the curb. As per the contract, commercial customers receive no-cost, unlimited recycling, as well as limited organics recycling service at no additional charge. Multifamily and commercial customers may also obtain recycling services from third-party vendors other than the City's franchise contractor.

Single-family residential customers recycled 67.4% of their waste in 2015, consistent with figures from 2014. The multi-family recycling rate fell to 15.9% from 17.5%, and the commercial rate remained the same, at about 22%. Overall, Bellevue had a recycling rate of 39.7% in 2015, well below our goal of 70% by 2020.

Steps Taken to Improve Performance:

Bellevue Utilities strives to improve long-term performance. To that end, the Department:

- Continued emphasis on the Asset Management Program, refining long-term financial, capital, and operations and maintenance impacts
- Continued an internal Project Management Initiative designed to improve CIP on-time completion
- Continued a stream culvert inventory and assessment effort
- Completed the Water System Plan, with a 20-year planning horizon
- Worked with Republic Services to expand organics recycling to multifamily and commercial customers
- Revamped promotional materials for special collection recycling events, in order to dramatically increase residential participation.

- Worked to deploy IT hardware and software in late 2016, to enable mobile workflow solutions that allow field staff to operate more efficiently and effectively. This deployment should result in immediate tangible benefits, including real-time data access and uploads of information such as utility maps, remote work order dispatching and documentation, and the immediate data entry from the field.

Utility Capital Investments

Initiatives completed in 2015 are outlined in the Significant Influences section above.

Water Maintenance and Operations

The Utilities Department always looks for opportunities to improve existing processes and to create workplace efficiencies. The Department developed, for example, a paperless process that uses mobile technology to inspect fire hydrants and valves. This process resulted in both labor and operational savings. The Department also modernized excavation equipment, so as to operate within tighter footprints, reduce noise pollution, and increase fuel efficiency. This modernization included specialized attachments that reduce operator fatigue and injury. Finally, the Department used staff shift changes as part of the overall strategy to repair water main breaks and service line leaks, which minimized the impact of unplanned water service interruptions.

Water O&M evaluated the way the section was organized and use a Shared Leadership methodology to develop more formal program areas to plan, organize and complete our work. This evaluation resulted in four major program areas that align with specific budget proposals. We piloted these programs in the fourth quarter of 2015, made some adjustments, and will monitor progress throughout this year. Going into 2017, the Department will revisit the reorganization and determine if it needs to make any adjustments going in to 2017.

The four program areas are:

1. A Dig and Repair Crew that focuses on major planned and emergency repairs to the drinking water system.
2. A Preventive Maintenance program that focuses on inspecting and exercising fire hydrants, valves and other critical components of the water system.
3. A Development program that focuses on installing new water services, upgrading and moving water services, and installing new water meters. This program also performs condition assessment on water services and meters to determine if they meet the pressure and flow requirements for new construction and remodels.
4. A Water Quality program lead that focuses on ensuring all activities and construction practices are performed in a manner that maintains the highest levels of quality control to protect and deliver drinking water. This area also focuses on responding to customer requests, leak detection, troubleshooting, condition assessment, asset management and support for CIP.

Water Efficiency

Cascade Water Alliance continues to refine regional water efficiency efforts that provide value to Bellevue customers in a cost-effective manner. Ongoing efforts include a consumer rebate program to encourage the purchase of high efficiency water saving toilets, and the support of legislation for more stringent toilet standards. In 2015, Bellevue's local water efficiency programs included the Powerful Choices program,

which focused on educating middle school aged youth, and Waterwise Garden, which along with other City-supported programs, promoted natural yard care practices.

Wastewater Maintenance and Operations

The Wastewater Section continues to monitor preventive maintenance cleaning schedules, in order to adjust and optimize pipeline cleaning frequencies. Condition assessment also helps optimize the frequencies for these preventive maintenance activities. The results of these evaluations have allowed the Utilities Department to continue its systematic approach to cleaning the wastewater collection system. The current targets call for cleaning the entire system on a 10-year rotational basis and video inspection (CCTV) on a 20-year cycle.

Storm and Surface Water Maintenance and Operations

The Storm and Surface Water utility investigated ways to make more efficient the inspection and cleaning of catch basins. The Utility explored such inspection methods as the circuit- or basin-based approaches. As part of its CIP program, the Utility used outside vendors to video inspect 25% of the City's storm infrastructure. Staff reviewed the inspection processes of private drainage systems, with a long-term look at the privatization of services. Staff implemented database enhancements and level-of-service adjustments, to address increasing workload and regulatory requirements. The Utility also addressed the increased requirements for illicit discharge detection and elimination, by leveraging current inspections programs to expand into the identification of potential pollutant sources.

Solid Waste Management

In 2015, the Bellevue single-family recycling rate held steady at around 67%, as it has for the past several years. The multifamily recycling rate declined slightly to 16%, and the commercial rate remained the same as in 2014, at about 22%. Staff continued to work with Republic Services to promote recycling—organics recycling (e.g., food scraps and yard debris) in particular—in the residential and commercial sectors. Though participation in organics recycling is purely voluntary in Bellevue, to encourage organics recycling, multifamily and business customers can receive free organics service as part of their garbage rates. This new service is intended to further improve diversion of waste from the landfill.

City staff also independently conducted waste reduction and prevention outreach and education across customer sectors. The City hosted, for instance, special recycling collection events, sponsored waste-reducing green gift markets, provided substantial resources to implement waste prevention measures in the schools, and provided commercial and multifamily customers with such technical assistance and tools as posters, collection containers, and "how to" recycling presentations to employees and residents. The City also participated in regional programs designed to reduce waste, align recycling messaging, and leverage social marketing behavior change strategies.

Next Steps:

Future action plan items stem from initiatives identified in the Utilities Department's Strategic Plan, the Utilities Capital Investment Program Plan, Utility System Plans, the Utilities IT Strategic Plan, and the 2013-2018 NPDES permit. Planning projects will include the replacement of the current aging sewer model to reflect updated wastewater system information and to improve capabilities. Other initiatives include the full implementation of the mobile workforce initiative, the continued installation and testing of enhanced monitoring capabilities at critical water sites, the further development of asset renewal and replacement

criteria, the formalization of life cycle cost analysis procedures, the continued emphasis on condition assessment programs, and the continued participation in salmon conservation programs.

Utility Improvements

The Utilities Department will continue to refine its asset management program, which is designed to effectively manage investments in infrastructure while maintaining customer service. Asset management program activities include the continuation of the storm water pipeline data inventory enhancement effort, the continuation of asset condition assessments, and the prioritization of assets for rehabilitation and replacement. Additionally, the Department will continue to focus on an internal project management Initiative to improve CIP on-time completion.

The 2017-2023 CIP funds several large projects to support population growth, including capacity improvements for the Bellefield and Midlakes sewer pump stations, improvements and upgrades for the East CBD sewer trunkline, and Wilburton sewer capacity projects. Water growth projects include a new water inlet station and increased drinking water storage availability for the West Operating Area.

The 2017-2023 CIP also includes funding for the implementation of advanced metering infrastructure (AMI). AMI automation technology will eliminate the need for bi-monthly physical meter reading and will enable ratepayers and the City to monitor real-time water usage via an on-line portal. The benefits of AMI include more timely detection of leaks, improved meter registration, reduced meter reading labor costs, and more timely consumption data for ratepayers and City operations.

Other major projects include small diameter water main replacements, sewer system pipeline repairs, and storm system conveyance repairs and replacement. Significant environmental preservation projects include flood control program efforts, stream restoration for the Mobility and Infrastructure Initiative, and Phase 1 of the Lower Coal Creek flood hazard reduction.

Water Maintenance and Operations

The Department will conduct all required state and federal drinking water quality monitoring and reporting. Staff will continue to respond to current and future increased monitoring and reporting requirements for coliforms, disinfection by-products, and other contaminants of concern. The Department began mandatory disinfection byproducts sampling in 2012, and completed EPA-mandated unregulated contaminant monitoring in 2013. The Department anticipates that amendments to the Safe Drinking Water Act will bring additional regulations for candidate contaminants sampling, and that recent changes to the Revised Total Coliform Rule will increase reporting requirements, should coliform-positive samples become part of routine monitoring. Water Quality staff will conduct additional monitoring of the water system in order to track and optimize drinking water quality. Operational optimization activities include the adjustment of pressure reducing valve set points to maintain chlorine residual. Staff will also continue to work with state and federal regulators to ensure the ongoing compliance with state and federal mandates.

Utilities staff will likewise continue implementing enhanced pipe condition and risk assessment programs. Condition assessment programs currently underway include deficiency reporting, main observation reports and data collection, AC pipe acoustic testing, and leak detection. Risk assessment programs include a failure mode/trend analysis and a criticality/consequence of the failure field survey.

Water Efficiency

On behalf of Bellevue and all of its members, the Cascade Water Alliance will continue to develop and implement regional water efficiency measures and to focus efforts on peak season water use. Bellevue staff will continue to monitor efficiency programs and coordinate with Cascade Water Alliance to determine if the goal, programs, and program measures should be adjusted in the future.

Wastewater Maintenance and Operations

Wastewater staff continue to re-evaluate its programs, to find efficiencies and optimize program effectiveness. The corrective maintenance repair program works to address the ongoing need for repairs and maintenance, on a prioritized basis. The program will continue to evaluate and improve their prioritization criteria. The condition assessment and preventive maintenance programs work to determine and extend the useful life of our system. One optimization effort, which is part of the mobile workforce initiative, involves an application that allows for computer tablet-based recordkeeping and automated uploads to the maintenance management software that supports manhole inspection and other routine field data entry exercises.

Storm and Surface Water Maintenance and Operations

The 2013-2018 NPDES Municipal Stormwater Permit contains multiple new permit conditions. Changes include increased inspection and cleaning frequency for catch basins, which could almost double the workload for these activities, increased emphasis on and reporting requirements for illicit discharge detection and elimination, revisions to minimum maintenance standards, and an increase in mandatory annual inspections at private and other facilities. Initially, resources for meeting increased NPDES maintenance requirements will be accomplished through the use of seasonal employees. Long term resource needs will be evaluated as part of the budget process.

The Storm and Surface Water utility will continue to investigate ways to improve the efficiency of catch basin inspection and cleaning processes, by using various inspection methods (i.e., the circuit-based vs. the basin-based approach.) Staff will continue to refine a mobile inspection application, to further increase efficiencies, and continue to coordinate with the Wastewater section on projects such as video assessment of storm infrastructure. This assessment will save money by using in-house resources. The Utility will use an outside vendor to video inspect 25% of our storm infrastructure. The Utility will also continue to review inspection processes for private drainage systems, with a long-term look at the privatization of services. Additionally, Utility staff will continue implementing database enhancements and level-of-service adjustments, in order to address increasing workload and regulatory requirements.

Solid Waste Management

Bellevue's single-family recycling rate has remained flat for the past couple of years. The overall recycling rate, which includes multifamily and commercial customers, has fallen one percentage point in the past year, to 39.7%. In the absence of municipal recycling or waste reduction legislation, Bellevue relies on outreach and education to maximize recycling at individual businesses, apartment complexes, and condominiums. The City continues to target multifamily property managers and owners to improve the multifamily recycling rate. In 2017, the focus of Bellevue’s outreach efforts will shift toward multifamily tenants. Bellevue will continue to offer business owners recycling assistance through the “Refresh Recycling” program. Staff will continue to work with the Bellevue School District, to promote waste prevention and recycling with children and school district employees. All these efforts will help bring the city closer to our 70% recycling goal.

A Results-Oriented City

Further Information:

Copies of the *2015 Annual Performance Report* are available through the City of Bellevue's website (http://www.bellevuewa.gov/citizen_outreach_performance.htm). For additional information or questions about this report, please contact Micah Phillips at mphillips@bellevuewa.gov or 425-452-6994.

City of Bellevue

http://www.bellevuewa.gov/citizen_outreach_performance.htm

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