

# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**010.01NA Title:** City Attorney Department Management and Support  
**Department:** City Attorney

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$788,735	\$768,727
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

City Attorney office management and support staff provide strategic leadership, management and general support to each of the four divisions of the City Attorney’s Office (civil advice, civil litigation, prosecution and risk management), as well as direct support for client departments and the City Council. These resources benefit all functions within the CAO and could not logically be assigned to any one of the separate proposals from the City Attorney’s Office. Positions included in this proposal are: Department Director, Deputy Director, Office Manager and Senior Administrative Assistant.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
CAO; Administration - Internal customer satisfaction	94%	95%	95%	95%

**010.07NA Title:** Civil Litigation Services  
**Department:** City Attorney

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$806,808	\$834,366
<b>FTE/LTE:</b>	5.50/0.00	5.50/0.00

The Civil Litigation Services program provides efficient and effective representation of the City in legal proceedings, either by defending the City or by pursuing actions on behalf of the City to recover and collect funds owed to the City. The program routinely works with other departments in providing this representation and in identifying and correcting ongoing or potential liability risks. This program is designed to safeguard public assets and reduce legal and financial risks to the City.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Resolution of lawsuits and legal proceedings in favor of the City	100%	80%	80%	80%
Litigation; Maintain cost per hour below outside counsel rates	44%	60%	60%	60%

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## Responsive Government

**010.08NA Title: Legal Advice Services**  
**Department: City Attorney**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$589,974	\$609,799
<b>FTE/LTE:</b>	3.50/0.00	3.50/0.00

The Legal Advice Services program provides high-quality, efficient, and effective legal advice to the City Council, 14 city departments, and various boards, commissions, and committees. This program supports the Responsive Government outcome by providing accessible, effective, and practical legal advice. Use of internal legal advice safeguards the public trust by identifying risks, reducing liability, and advancing strategic leadership through work on intergovernmental and internal strategic teams. Internal legal resources also support a customer-focused service by providing information to the public through interpretation and application of policies, regulations, and written/oral responses to requests for information.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Legal Advice; Maintain cost per hour below outside counsel rates	63%	55%	55%	55%
CAO; Legal Advice- Internal customer satisfaction	94%	95%	95%	95%

**010.09NA Title: Risk Management--Insurance, Claims, Safety, Loss Prevention**  
**Department: City Attorney**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$4,056,253	\$4,202,246
<b>FTE/LTE:</b>	4.60/0.00	4.60/0.00

The Risk Management Office (RMO) protects the City's assets and preserves and enhances the quality of life for the public and City employees by providing effective loss prevention and safety programs that affect all aspects of City services. The RMO administers the City's General Self-Insurance, Workers' Compensation (on-the-job injuries), and Unemployment Compensation programs. Further, we provide employee safety training classes, develop safety programs and ensure compliance with state and federal safety regulations. By providing effective claims management and fostering an active safety/loss prevention program, City revenues and assets are preserved for uses that support and improve services for the public.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Liability claims filed that proceeded to litigation	4%	7%	7%	7%
Property losses recovered through subrogation	94%	70%	70%	70%
Liability claims adjusted timely	98%	97%	97%	97%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**020.01NA Title: City Clerk's Operations**  
**Department: City Clerk**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$304,687	\$314,722
<b>FTE/LTE:</b>	2.75/0.00	2.75/0.00

The City Clerk's Operations function manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including transcription and certification services. The Clerk's Office provides the public a central point of contact for communicating with their government and promotes open communication, information sharing, and citizen participation.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Timely preparation of Council minutes.	90%	90%	90%	90%
Effective preparation of Council minutes.	94%	90%	90%	90%
Legislation website updated.	100%	90%	90%	90%
Customer rating for timely and professional service.	96%	90%	90%	90%
Customer satisfaction rating for services received from Clerk's Office staff.	95%	85%	85%	85%

**020.02NA Title: Council Legislative and Administrative Support**  
**Department: City Clerk**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$326,920	\$338,110
<b>FTE/LTE:</b>	2.50/0.00	2.50/0.00

Council Legislative and Administrative Support provides professional and administrative services to the part-time, seven-member Council to assure efficient performance of their official responsibilities, including setting public policy and enacting legislation. This includes production of weekly Council meeting packets that inform the Council's decision-making process, managing logistics for Council meetings, and providing a full range of strategic advice and administrative services to assure Council effectiveness. Additionally, Council support staff provide direct customer service to the community, including responding to general questions about City services and Council meetings, listening to citizen concerns and directing them to the appropriate point for resolution, and making Council agendas and meeting materials accessible to the public in advance of meetings.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
External customers satisfaction rating for Council Office service.	100%	85%	85%	85%
Internal customers satisfaction rating for Council Office service.	94%	85%	85%	85%
Timely posting of meeting materials.	100%	100%	100%	100%
Items presented and approved on the consent calendar.	98%	95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**020.03NA Title: Hearing Examiner's Office**  
**Department: City Clerk**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$217,850	\$220,447
<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

The Hearing Examiner’s Office conducts fair, impartial, and timely hearings on behalf of the City Council and City departments. Professional, independent Hearing Examiners apply adopted policies and regulations to rule on appeals of departmental administrative decisions, land use cases, civil violations, B & O tax appeals, transportation impact fee appeals, and other types of matters authorized through Bellevue City Code or established by the State Legislature. Depending on the type of matter, the Hearing Examiners’ determinations may be the final decision of the City or may be appealable to City Council or Superior Court. Hearings protect the rights of the participants as well as the public interest.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Overtured decisions / recommendations.	0	0	0	0
Hearing Examiner deadlines met.	80%	90%	90%	90%
Customers whose matter was handled in a knowledgeable, professional and timely manner	89%	90%	90%	90%

**020.04PA Title: Records Management Services**  
**Department: City Clerk**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$937,083	\$968,172
<b>FTE/LTE:</b>	6.50/0.00	6.50/0.00

Records Management Services administers the City’s records management program by setting standards and managing the policy framework for compliant and efficient record keeping for the organization. Staff provide guidance and direct support for managing records across their entire lifecycle (creation through disposition) in all formats to ensure public information is handled in compliance with State law. This includes development of and training on policies and procedures, as well as the implementation of and consultation on the use of systems to support the management of information in the most appropriate manner.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Customers satisfied with the service they were provided.	89%	85%	85%	85%
Training effectiveness	97%	90%	90%	90%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**020.05NA Title:** Disclosure of Public Records and Information  
**Department:** City Clerk

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$165,393	\$171,276
<b>FTE/LTE:</b>	2.00/0.00	2.00/0.00

This proposal advances the City’s commitment to open public government by providing centralized, professional administration of the Public Records Act (RCW 42.56) and State Model Rules for Public Disclosure (WAC44-14). Staff carry out local policy and procedures established to provide transparency and full access by informing the public on how to access public records, coordinating the internal process for gathering responsive records to fulfill requests, reviewing collected records for completeness and possible exemptions, providing the records to the customer in the format requested, and documenting the search methods, details and timing of the responses. Staff also provide training and consulting services to departments to assist staff in complying with PRA requirements in the most efficient and effective manner.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Public disclosure customer satisfaction..	100%	85%	85%	85%
Requests closed within 10 business days	56%	55%	55%	55%
Customers who agree that their records request was handled fairly and completely	100%	95%	95%	95%
Public Records Requests	423	400	400	400
Public records request timeliness	88%	85%	85%	85%

**020.07NA Title:** City Clerk’s Office Department Management  
**Department:** City Clerk

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$183,991	\$190,010
<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

This proposal provides strategic leadership, management oversight, and general direction for the City Clerk’s Office and City-wide policies administered by the City Clerk, such as records management, public disclosure and open public meetings. Resources assure a focus on accessible government and transparency and that the direction of the City Council and City Manager are carried out; resources also reflect participation in strategically-focused multi-departmental teams and that organizational Core Values and the Leadership Philosophy are incorporated into all departmental operations. This resource assures that sound business practices are carried out throughout the department; it benefits all functions within the department and could not logically be assigned to an individual proposal.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Customer rating for quality of City Clerk's Office services	95%	90%	90%	90%
Customer rating for professionalism of City Clerk's Office services	95%	90%	90%	90%
CCO Staff agree to strongly agree that teamwork is effective.	100%		90%	
CCO Staff agree to strongly agree that employee engagement is effective.	100%		90%	

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

030.01NA

**Title:** City Council

**Department:** City Council

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$379,179	\$390,065
<b>FTE/LTE:</b>	7.00/0.00	7.00/0.00

The City Council serves as the legislative branch of Bellevue’s city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council is committed to assuring a safe community, providing high quality and responsive services, working with citizens and community groups to solve problems, and protecting and enhancing the City’s neighborhoods and natural environment.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of respondents who rate Bellevue as a good/excellent place to live	98%	N/A	N/A	N/A
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	95%	N/A	N/A	N/A
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	86%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A
Percent of residents who rate their neighborhood as a good/excellent place to live	96%	N/A	N/A	N/A

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

040.02PA

**Title:** Communications  
**Department:** City Manager

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$855,289	\$879,910
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

The Communication Team includes the chief communications officer (CCO), reporting to the city manager, three full-time and two part-time staff in the City Manager’s Office, and seven public information officers who are housed in various city departments and report through a matrix to the CCO. With a shared vision to be a cohesive and collaborative team of trusted advisors who effectively communicate with an informed and engaged public (internal and external), the mission is to maintain and enhance city’s reputation as well-managed and a great place to be. This is accomplished by delivering consistent messages and rich content through multiple, complementary channels; ensuring compelling messages; enabling internal audiences; promoting our story; facilitating engagement; and exemplifying excellence, always.

Quality, timely communications demonstrate the city’s goal to be open and transparent. Effectively communicating the city’s vision and direction requires well-equipped internal audiences to serve as ambassadors of the city brand. Two-way communications is utilized when possible to enhance public involvement and engagement.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Distribution of City News	183	N/A	N/A	N/A
Followers of City social media	4,340	N/A	N/A	N/A
Right information to right people at the right time (Employee City-wide Survey)	3.23	3.3	3.3	3.3
Org communicates mission and vision to the public (Employee City-wide Survey)	3.6	3.3	3.3	3.3
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	88%	N/A	N/A	N/A

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**040.04NA Title: Overall City Management**  
**Department: City Manager**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,044,154	\$1,040,092
<b>FTE/LTE:</b>	5.00/1.00	5.00/0.00

The City Manager’s Office serves as the executive branch of Bellevue’s city government, providing strategic leadership for the organization and its operations. The Manager’s Office (CMO) is committed to implementing the laws, policies, and direction established by the elected City Council in accordance with the Community Vision and organizational Core Values. The CMO develops implementation plans and strategies, develops and recommends the City budget, and assures efficient and cost-effective management of the City organization. The CMO also provides leadership and coordination for community-focused efforts, assures delivery of high-quality services by City staff, and champions continuous improvement across the organization.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	4.11	3.3	3.3	3.3
Percent of respondents who rate Bellevue as a good/excellent place to live	98%	N/A	N/A	N/A
Percent of residents who rate the overall quality of services provided by the City of Bellevue as exceeds/greatly exceeds expectations	94%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A

**040.07NA Title: Intergovernmental Relations/Regional Issues**  
**Department: City Manager**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$423,490	\$433,083
<b>FTE/LTE:</b>	2.00/0.00	2.00/0.00

The Intergovernmental Relations (IGR) program ensures Bellevue’s interests are represented at the state, federal and regional government levels and result in positive outcomes in funding, regulations and service partnerships aligned with the city’s interests and priorities. This proposal ensures the City Council and city organization have the support to analyze and resolve cross jurisdictional issues and maintain an effective voice and leadership role on regional, state and federal issues.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	86%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

040.11DA

**Title:** Website Redesign  
**Department:** City Manager

NOT  
RECOMMENDED

As the primary face of the City of Bellevue, the city’s Internet website should reflect the city’s brand as a high-tech center with a vibrant downtown and a network of nearly 100 well-maintained parks. Our website is outdated and does not currently support our brand.

Residents and staff complain about a cluttered home page and challenging navigation. The fast-growing number of people using smart phones to access the site have difficulty seeing the content on their small screens. There has been a steady decline in the percentage of users who say they are “very satisfied” with Bellevue’s website, and the number of visitors has been dropping significantly over the last three years.

A website redesign featuring improved navigation, mobile-ready pages and a fresh look will bring back previous users and draw new ones, while affirming Bellevue’s reputation as a government that efficiently delivers great services. Interactive features will facilitate communication and engagement with a diverse audience.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Average daily website visits	51,690	N/A	N/A	N/A
Website Visitors	92,785	N/A	N/A	N/A
Percent of respondents very satisfied with the city's website	29%	N/A	N/A	N/A
Percent of respondents somewhat satisfied with the city's website	59%	N/A	N/A	N/A

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

045.01NA

**Title:** Service First  
**Department:** Civic Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$760,612	\$787,487
<b>FTE/LTE:</b>	7.00/0.00	7.00/0.00

Service First provides centralized, seamless, one-stop delivery of a wide range of services to customers through our public service desk, our MyBellevue mobile app, our customer assistance web portal, and our City Hall events program which schedules and manages City Hall's 11,000sf of public meeting space. Central to our service delivery approach is that customers shouldn't have to understand City business or how the City is organized to receive service and their needs should be met as simply as possible (one click, one call, one stop).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Satisfaction with the public service desk's ability to streamline access to services and information	98%	100%	100%	100%
Percentage of customers who rate staff at the public service desk as a knowledgeable resource	99%	100%	100%	100%
Percentage of errors relative to the volume of financial transactions processed by public service desk staff	1%	1%	1%	1%
Satisfaction with the responsiveness and quality of service provided by City Hall Events program staff	99.5%	100%	100%	100%
Average number of days to resolve online service requests	1.9	2	2	2

045.02NA

**Title:** Parking & Employee Transportation Services  
**Department:** Civic Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$505,857	\$520,529
<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

This program manages employee & visitor parking at the City's largest worksites, City Hall and Bellevue Service Center. It includes outreach & incentives to approximately 1,200 employees to get them to commute to work using alternatives to driving alone (i.e. transit, carpool, vanpool, etc) as mandated by State Commute Trip Reduction law. Other elements include management & operation City Hall's employee & visitor garages, parking enforcement, and fee collection. Revenue from parking fees offsets costs of operating the program.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Employee satisfaction with access to Parking and Employee Transportation program commute services and information	100%	97%	97%	97%
Employee satisfaction with the responsiveness and quality of service provided by Employee Parking and Transportation program staff	99%	98%	98%	98%
Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	60%	55%	55%	55%
Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	67%	60%	60%	60%

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## Responsive Government

**045.03NA Title:** Civic Services Management and Support  
**Department:** Civic Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$573,444	\$565,354
<b>FTE/LTE:</b>	3.00/0.00	3.00/0.00

Department management provides strategic leadership and oversight of the department, integrating the organization’s Core Values and Leadership Philosophy into management practices. The director leads the management team in ensuring effective deployment of department resources to collaboratively support customer departments in meeting the community’s service expectations. Performance management and other components of high performing organizations are essential tools to ensure a balance of quality, value and sustainable financial performance. Proactive fiscal stewardship is critical due to the magnitude and diversity of funds managed by Civic Services. The Department currently consists of 65 LTEs/ FTEs (up two LTEs for CIP and Sound Transit support) in the following divisions: Land Survey, Real Property, Facilities, Service First, and Fleet & Communications. The department’s 2014 budget exceeds \$34M, in six funds including operations, replacement reserves, CIP and grant funds.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee engagement construct from employee survey	4.22	4.25	4.25	4.25
Internal communication construct from employee survey	3.87	4	4	4
Percent unprotected sick leave taken	2.1%	3%	3%	3%
Overall Customer Satisfaction with services received by the Department	98%	100%	100%	100%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.04NA Title: Real Property Services**  
**Department: Civic Services**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,198,665	\$1,111,246
<b>FTE/LTE:</b>	4.00/1.00	4.00/1.00

The City must acquire property rights in order to build public projects on land the City does not already own. As a central part of public infrastructure development, these property acquisitions directly contribute to the City’s Comprehensive Plan vision. The City’s Real Property team handles these acquisitions. This proposal describes the key services provided by Real Property, including: (1) real estate valuation and land acquisition services supporting design, construction and maintenance of City capital projects; (2) real property asset management and research and planning advisory services regarding real estate needs, objectives and opportunities; and (3) leasing and commercial property management – consisting of handling all City wireless leases and overseeing commercial property management and leasing activities at the City’s 70-suite Lincoln Center property.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of customer departments satisfied with quality of Real Property service	95%	95%	95%	95%
Percent of customer departments satisfied with timeliness of Real Property service	89%	95%	95%	95%
Percentage of Key Agreed Deadlines Met		95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.05PA Title: Professional Land Survey Services**  
**Department: Civic Services**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$1,359,053	\$1,404,710
<b>FTE/LTE:</b>	8.75/1.00	8.75/1.00

The City's land survey staff provides statutory compliance and lower costs to the City and citizens for required survey services with greater accuracy and consistency. This division protects and maintains the survey reference monuments essential to accurately locate property boundaries, easements and public rights-of-way as required by state and federal law. They create and manage the survey control information and reference systems necessary for cost effective and timely survey services by City staff and private surveyors. They also provide cost effective and timely professional land survey services required for City operations and projects.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of survey control network points meeting federal 1-centimeter local accuracy standards	99.5%	99.6%	99.7%	99.8%
Percent of City within 1\4 mile of a survey control network monument	99.6%	99.7%	99.8%	99.9%
Percent of internal customers rating the quality of land survey services satisfactory or better	95%	100%	100%	100%
Percent of internal customers rating the timeliness of land survey services satisfactory or better	95%	100%	100%	100%
Annual number of visits to survey control database internet application	2,202	2,000	2,000	2,000

**045.06DA Title: Easement Inventory and Mapping**  
**Department: Civic Services**

**NOT  
RECOMMENDED**

Accurate information about the City's rights-of-way and easements is critical to protecting city property rights and in providing timely and cost effective customer service. This proposal will provide additional resources in the Land Survey and Real Property Divisions to develop a citywide database with associated mapping of city owned easements, easements owned by others over city owned property, right-of-way acquisitions and street vacations. All information will be available to city staff through MapShot and the Document Management System. This enterprise wide system will eliminate redundant efforts in several departments and ultimately save money. This resource also promises to save money for community members, including real estate developers and others, in relation to a wide range of inquiries that the new system will enable staff to efficiently answer.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of easements mapped per year	N/A		1,800	1,800

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.20PA Title: Facilities Maintenance & Operations**  
**Department: Civic Services**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$4,958,663	\$4,540,824
<b>FTE/LTE:</b>	14.00/0.00	14.00/0.00

This proposal provides funding for operating and maintaining City Hall and Bellevue Service Center, as well as staffing to help maintain ten Fire Department facilities. These twelve facilities house the vast majority of the City’s workforce with over 1,000 employees. A healthy, safe, accessible, and comfortable space is essential for the productivity of that workforce, and also reduces liability and sick time. Facility inspections and planned maintenance reduces the occurrence of equipment failure and reduces the overall operating costs of the facilities, as well as identifies needed corrective maintenance. When corrective maintenance is needed, highly-trained and competent staff quickly respond to repairs or emergencies, including critical power, data, and life-safety systems. Resources for this proposal also pay for the day-to-day operations of each facility, including utility costs (water, sewer, drainage, gas, and electric).

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total Facility ICMA cost per Sq. Ft.	\$5.09	\$5.00	\$5.00	\$5.00
Percent of staff satisfaction with quality and timeliness of maintenance and repair services	95%	90%	90%	90%
Percent of staff satisfaction with quality and timeliness of custodial services	91%	90%	90%	90%
Percent of time critical systems are available	100%	100%	100%	100%
Annual City Hall Energy Star Rating	98	99	99	100
Cumulative Dollars (in thousands) Saved by RCM program City-wide Compared to 2009	634	888	1,000	1,100

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

<b>045.21NA</b>	<b>Title:</b> Facilities Emergency Management & Site Security <b>Department:</b> Civic Services		<b>2015</b>	<b>2016</b>
		<b>Budget:</b>	\$316,609	\$325,344
		<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

This proposal has two components:

Facilities Emergency Management Program which provides for preparedness, mitigation, response, and recovery of critical facilities for all natural, technological or man-made disasters for General Government Buildings (GGBs), which include City Hall (CH), the Bellevue Service Center (BSC), Court, and Fire Department facilities and indirectly supports Parks Community Center shelter operations. Facilities Site Security Program which ensures a safe and secure environment for staff and customers, reduces risk, minimizes loss of property, and educates building occupants of their roles and responsibilities in an emergency. The program includes card access and CCTV, and management of high security areas (NORCOM & Police), medium security areas (Human Resources, Legal, City Manager’s Office) and public areas at CH and the BSC. Many of the security requirements are implemented in support of Police and NORCOM accreditation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Factory Mutual Global Insurance Rating (maximum rating achievable is 92% )	79%	83%	83%	92%
Percent of staff that are satisfied with safety & security of their work environment	91%	90%	90%	90%
Percent of department staff that have received advanced FEMA ICS and/or ATC training	76%	100%	100%	100%
Number of reported accidents (trip & falls, vehicle & On the Job at General Government Facilities)	2	2	2	0

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

045.22PA

**Title:** Facilities Project Management and Tenant Services

**Department:** Civic Services

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$729,953	\$1,036,348
<b>FTE/LTE:</b>	4.00/1.00	4.00/1.00

Facilities project management and tenant services ensure City facilities are strategically planned and developed to achieve the vision of the Comprehensive Plan. These two services are provided for a total of 632,000 square feet at City Hall (CH), Bellevue Service Center (BSC), nine Fire Stations (FS) and the Public Safety training center (PSTC). Project Management services support major maintenance and large repair projects for all facilities. Project managers also support City-wide projects such as Courts relocation and Sound Transit impacts to City Hall. Tenant Services supports meeting and event set-ups, minor repairs, staff relocations, ergonomics, and space management. Finally, ensuring compliance with the Americans with Disabilities Act (ADA) and other workplace health and safety requirements is a key component of this work especially now that Civic Services manages Fire department facilities.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Average number of project managers based on facilities ranging from 500K to 750K Square Feet	1.62	1.56	1.56	1.56
Average staffing dollars/sf allocated to tenant services	\$0.39	\$0.56	\$0.56	\$0.30
Percent of customer satisfaction for tenant services	88%	90%	90%	90%
Percent billable hours per project manager	62%	65%	65%	65%
Percentage of customers satisfied with the space planning, refurbishment & reconfiguration staff	88%	90%	90%	90%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.23NA Title: Long Range Facility Planning**  
**Department: Civic Services**

**NOT  
RECOMMENDED**

This proposal would provide funding to develop and maintain a comprehensive City Wide Property and Facility Master Plan that would identify the short and long range needs of the City. This proposal benefits all departments, maximizes City resources and establishes a coordinated, City-wide approach to property acquisition planning. Many departments have plans approved by Council, such as the Comprehensive Plan, Parks & Open Space System Plan and the recently completed Fire department Facility Master plan. The City needs one overarching plan that integrates all current plans into one. A comprehensive plan would identify the short-and long term needs of the City succinctly while creating the opportunity to evaluate and achieve multiple benefits and efficiencies with each property acquisition and/or development. It would formalize and further coordinate efforts across departments, resulting in better decisions and significant savings to the City.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Update, Present and Receive Council Approval every two years			Yes	Yes
Number of property acquisitions/developments facilitated by the plan		N/A	N/A	N/A
Number of property acquisitions/developments that examine opportunities for internal or external partners		N/A	N/A	N/A

**045.30PA Title: Fleet Maintenance & Repair**  
**Department: Civic Services**

**Budget:**            **2015**            **2016**  
                                 \$1,882,749    \$1,945,153  
**FTE/LTE:**        13.50/0.00    13.50/0.00

Fleet Operations efficiently maintains and repairs all City-owned vehicles and equipment which support City departments in providing essential services to the community. Managing these investments properly to meet their intended life-cycles at a sustainable cost, while reducing the risk of accidents and injuries due to poorly maintained equipment, is the cornerstone of our business. The main outcome of this proposal is to provide safe, reliable, appropriately equipped, readily available vehicles and equipment for daily operations, through cost-effective maintenance. Fleet is the City steward of these assets in support of a responsive government. In addition to the outcome of Responsive Government, this proposal supports Police and Fire in providing a Safe Community, Transportation in providing Improved Mobility, and Utilities and Parks in providing a Healthy & Sustainable Environment.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Fleet Preventive maintenance performed on schedule	98.1%	95%	95%	95%
Percent of proactive vs. reactive maintenance and repair	84.9%	80%	80%	80%
Vehicle availability	97.2%	95%	95%	95%
Overall satisfaction with fleet maintenance and repair	93%	95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.31DA Title:** Fleet & Communications Asset Management  
**Department:** Civic Services

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$300,620	\$311,142
<b>FTE/LTE:</b>	1.50/1.00	1.50/1.00

Fleet Operations acquires and disposes of City owned vehicles and equipment, providing departments city-wide with safe, reliable, available vehicles and equipment to deliver essential services to the community. Fleet is the key organization that procures and delivers appropriately equipped assets for a responsive government by following purchasing and bid laws as stewards of the City's financial investment. In support of the City's Environmental Stewardship Initiative, Fleet keeps a focus on the purchase of green technologies and alternative fuel vehicles. Remarketing of City surplus vehicles and equipment is accomplished to maximize the return on investment to the community. In addition to the outcome of Responsive Government, this proposal supports 'Safe Community', 'Improved Mobility' and most other outcomes in collaboration with our customer departments.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Customer satisfaction with vehicle acquisition	87%	95%	95%	95%
Number of purchases rolled over from one year to the next	45	0	0	0
Percentage of procurement projects completed on time	60%	95%	95%	95%
Surplus sales percentage of book value	80%	85%	85%	85%

**045.32DA Title:** Fleet & Communications Inventory Stores & Fuel System Mgmt  
**Department:** Civic Services

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$2,389,744	\$2,398,246
<b>FTE/LTE:</b>	3.50/0.00	3.50/0.00

This proposal outlines the resources (parts, equipment, fluids and fuel) for Fleet and Communications (Fleet) Inventory Stores and the Citywide Fuel Management program. Fleet Inventory Stores directly support Fleet operations by ensuring parts and materials are readily available to maintain the City's fleet. The Fleet Fuel Management program oversees fuel acquisition, supply and monitoring for the City's 12 fuel sites, as well as equipment upgrades to conform to new environmental requirements. This program also ensures adequate supplies of fuel and materials are available to respond to emergencies. Both programs, along with maintenance and operations, support City departments in providing essential services, emergency response to the community, and environmental stewardship. In addition to Responsive Government, this proposal supports Safe Community, Improved Mobility, and Healthy Sustainable Environment.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Parts available to technicians upon request	81.69%	80%	80%	80%
Satisfaction with the operation of the fueling system	95%	95%	95%	95%
Percentage of Loss vs. Overall Purchase	0.5%	1%	1%	1%
Percentage of fuel pump availability	100%	100%	100%	100%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**045.33DA Title:** Fleet & Communications Management  
**Department:** Civic Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$337,907	\$349,060
<b>FTE/LTE:</b>	2.50/0.00	2.50/0.00

This proposal funds management of the Fleet and Communications infrastructure that supports the delivery of municipal services to the community. This proposal ensures the purchase, asset management, preservation and maintenance of the City’s fleet of vehicles and electronic communications systems, not only for public safety services but for all City departments. Through ongoing collaboration with customers, strategic planning, sound asset and financial management, effective operational and personnel management, Fleet and Communications will continue to provide customer focused and fiscally sustainable services for its City departments and the community. In addition to the outcome of Responsive Government, this proposal supports Safe Community and Improved Mobility, as well as other outcomes, in collaboration with other departments.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Vehicle availability	97.2%	95%	95%	95%
Satisfaction with Fleet and Comm Management	94%	95%	95%	95%
Unprotected sick leave taken (Fleet & Comm)	1.2%	3%	3%	3%
Fuel consumption in MPG - LIGHT I vehicles	19.4	20	21	22

**045.34PA Title:** Electronic Communication Services Maintenance  
**Department:** Civic Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$296,990	\$307,653
<b>FTE/LTE:</b>	2.00/0.00	2.00/0.00

Electronic Communications Services (ECS) provides oversight, management and maintenance of the City’s communication systems, which is critical for first responders and other departments in providing essential services to the community. The communication system primarily consists of base, mobile and portable radios, mobile computers, and radio infrastructure equipment. We maintain and repair the City’s communication systems and electronic equipment in an efficient, financially sustainable method. We partner with federal, county and local agencies throughout the region, including law enforcement and emergency responders. We manage the City’s portion of the King County Regional Radio System, which ensures Bellevue’s radios function properly throughout the region. ECS manages the City’s FCC licenses and monitors changes in the FCC regulations to make sure the City stays compliant with Federal law in order to avoid legal, financial and operational impacts to the City.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Customer satisfaction with Comm Services	99%	95%	95%	95%
Comm preventive maintenance performed on schedule	N/A	95%	95%	95%
Radio availability	100%	95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**050.01NA Title: East Bellevue Community Council**  
**Department: Community Council**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$4,095	\$4,189
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2013 general election, the Community Council was continued by its electorate through 2017. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that they may advise or make recommendations to the City Council on other local matters that directly or indirectly affect their jurisdiction.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
% Electorate Approval	81%			
# Regular and Special Meetings	12	12	12	12

**060.07PA Title: Finance Department Management and Support**  
**Department: Finance**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,138,323	\$1,171,033
<b>FTE/LTE:</b>	7.00/0.00	7.00/0.00

The services offered in this proposal provide fiscal policy, strategic direction, and leadership for the City Council, City Manager, and Leadership Team. It also provides oversight and leadership for the Finance Department, including all Finance functions and business systems. Financial performance and long-term financial sustainability are essential to all City functions. Therefore, fiscal policy and operations impact all City proposals, as well as proposals involving other entities like the Bellevue Convention Center Authority.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Maintain Aaa bond rating	Yes	Yes	Yes	Yes
Number of management letter or audit findings		0	0	0
Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	91%	90%	90%	90%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**060.08NA Title:** Miscellaneous Non-Departmental (MND)  
**Department:** Finance

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,012,927	\$1,032,630
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

The Miscellaneous Non-Departmental (MND) budget is used to fund items that benefit the City as a whole, but do not reside in any direct services or support services program. These items include, but are not limited to, memberships in governmental organizations, regional committees/organizations, election fees, employee events, NORCOM smoothing fees and One City activities. A citywide contingency is also maintained to provide funds for new pilot programs and City initiatives, as well as other needs as identified by the City Manager.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Funds available for CM and Council Initiatives	N/A	Yes	Yes	Yes
Civic Memberships maintained	N/A	10	10	10
Legislative required costs paid annually	N/A	2	2	2

**060.13NA Title:** Citywide Treasury Management Services  
**Department:** Finance

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$688,030	\$710,650
<b>FTE/LTE:</b>	5.00/0.00	5.00/0.00

This proposal provides centralized fiscal oversight for the City’s revenue collections, delinquency management, and banking transactions totaling \$808 million per year. It also provides resources to manage the City’s \$290 million investment portfolio. Central monitoring by Treasury staff who do not personally handle the receipting function provides a strong internal control mechanism for greater accountability, managing risk, and minimizing liability of fraud. Our investment management focuses on preserving the principal value of investments, while providing adequate cash flow to meet the City’s liquidity needs and optimizing investment return. Internal “active” management of the investment portfolio provides additional revenue of \$1.1 to \$1.5 million to the City each year compared to investing in “passive investments” in the US Treasury Index or the State Local Government Investment Pool. All functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) and Treasury Management Association (TMA) recommended “Best Practices”.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Maintain Aaa bond rating	Yes	Yes	Yes	Yes
Percent of cash receipting facilities where surprise cash counts were conducted	65%	40%	40%	40%
Percent of return on City investment exceeding standards	0.35%	0.3%	0.3%	0.25%
Percent of reviews of cash receipting facilities completed versus planned	80%	90%	90%	90%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**060.14DA Title: Finance Central Services**  
**Department: Finance**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,019,043	\$1,042,481
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

This proposal is to fund the Central Services throughout the City, including rental of copiers, management of the Copy Center, management of the mail room in City Hall and delivery of mail to offsite City locations, and management of the central receiving and distribution of deliveries to City Hall to be provided by outsourced vendors. The effectiveness of this proposal is measured by the vendor's response times, as well as the customer's satisfaction with the availability and delivery of Central Services. This is a full cost recovery contract. Each department pays for the services it uses and all expenses are billed to departments via an interfund billing process. Funding for First Class and Bulk Mail postage is also included in this proposal which is collaboratively managed by the Finance Department and City Clerk's Office.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of customers that are satisfied/very satisfied with central services	91.25%	90%	90%	90%
Quarterly vendor service response times for MFD service calls	3.74	3	3	3
Total annual copies made at Copy Center	4,082,806	4,184,876	4,289,498	4,396,736
Total annual copies made at satellite copiers	5,520,244	5,658,250	5,799,706	5,944,699

**060.15PA Title: Business Tax and License Administration**  
**Department: Finance**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,245,141	\$1,279,927
<b>FTE/LTE:</b>	7.75/0.00	7.75/0.00

This proposal includes the functions of the Tax Division which is responsible for collection, administration, education, and enforcement of the City's business licenses and taxes. The Tax Division's work accounts for approximately \$125 million in revenue in a biennium. This proposal manages and administers taxes for approximately 37,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of delinquencies resolved per year	N/A	N/A	N/A	N/A
Number of detections identified and registered	357	300	300	300
Return on investment for tax audit program	2.67	3	3	3

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**060.16NA Title:** Citywide Disbursements  
**Department:** Finance

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$677,861	\$701,383
<b>FTE/LTE:</b>	6.00/0.00	6.00/0.00

This proposal covers the management and administration of the City’s centralized Payroll and Accounts Payable (AP) processes. These functions oversee the majority of the City’s disbursements, totaling \$333 million, in a fiscally responsible manner and in accordance with applicable laws and sound business practices to provide for accountability and to deliver exceptional service to the community.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of electronic payments to employees - Payroll	93.33%	95%	95%	95%
Percent of electronic vendor payments - A/P	21.82%	30%	30%	30%
Percent of internal customers satisfied/very satisfied with Disbursements services	96%	90%	90%	90%
Zero fines and penalties for payroll and benefits payments	0	0	0	0

**060.17NA Title:** Procurement Services  
**Department:** Finance

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$901,529	\$933,879
<b>FTE/LTE:</b>	8.25/0.00	8.25/0.00

The Procurement Services Division provides management and oversight of approximately \$120 million per year of procurement expenditures in support of City departments, projects, and programs. This proposal is requesting funding for the services offered by procurement professionals who are engaged in the following: purchasing goods and services, sourcing best value products and vendors, actively managing citywide vendor accounts, administering the ProCard program, overseeing competitive solicitations, providing assistance and review in contract development, and disposing of surplus items. This proposal delivers high-quality, innovative services, supporting the efficient and effective procurement of goods and services and ensuring opportunities for maximum participation by a variety of vendors.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Average cycle times (days) for contract routing	8.3	7	6	6
Percent of City staff who are very satisfied/satisfied with Procurement Services	91%	90%	90%	90%
Percent of spend utilizing a competitive process	65.14%	66%	68%	70%
Average process time (days) for Req to PO print	3.11	4	4	4

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**060.18DA Title: Financial Accountability & Reporting**  
**Department: Finance**

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$625,689	\$642,094
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

This proposal provides fiscal oversight to the City of Bellevue through the preparation and submission of mandatory financial reporting to the State Auditor’s Office (SAO), the State Department of Revenue, and federal agencies requiring special reporting. It provides for adherence to best practices through preparation of a Comprehensive Annual Financial Report (CAFR) and the use of internal audits. Acceptance of this proposal ensures compliance with State Law and Generally Accepted Accounting Principles (GAAP) and minimizes the City’s risks for potential liabilities and misappropriation of assets. This proposal enables the City to provide for accountability, a key element of stewards of the public trust.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of internal customers satisfied/very satisfied with Accounting services	89%	90%	90%	92%
Received an unqualified opinion for annual financial statements		Yes	Yes	Yes
Received the Certificate of Excellence in financial reporting proficient in all categories		Yes	Yes	Yes

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

060.19PA

**Title:** Budget Office  
**Department:** Finance

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,211,042	\$1,251,687
<b>FTE/LTE:</b>	9.00/0.00	9.00/0.00

This proposal provides resources to plan, analyze, produce, and monitor a Council-approved balanced biennial budget representing the City’s vision and goals. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office provides oversight and monitoring of the approved budget’s implementation and engages in long-range financial modeling and planning to ensure fiscal sustainability. The Budget Office also performs value-added financial and performance measurement analysis, produces performance reports, conducts citizen surveys, provides budgetary and performance management leadership, and exercises control and oversight. All of these activities ensure that the City lives within its approved means and legal appropriations, and provides evidence through survey and performance indicator reports that the City is achieving results.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Annual General Fund ending fund balance relative to General Fund Revenues	14.21%	15%	15%	15%
Percent of internal customers satisfied/very satisfied with Budget Office services	79%	90%	90%	90%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	0.12%	0%	0%	0%
Variance between Q2 department General Fund revenue projection and year-end actual revenue	-0.06%	0%	0%	0%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**060.20NA Title: Debt Management Services**  
**Department: Finance**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$15,675,268	\$15,657,717
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

This proposal provides resources to support fiscal oversight, administration, analysis of highly complex debt financing, and debt service of the City's \$260 million debt portfolio in a prudent and cost-effective manner, including cash flow reserves for LID Guaranty, LID Control, and Interest and Debt Redemption Funds. These services are crucial to maintaining the City's current AAA/Aaa bond ratings, public trust, and financial integrity. These functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) recommended "Best Practices" which include: 1) Analyzing and issuing refunding bonds, 2) Selecting and managing the engagement of underwriters/municipal advisors, 3) Pricing of bonds in a negotiated sale, and 4) Utilizing tax increment financing as a fiscal tool.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
City's annual debt service as percent of total General Fund revenues	20.57%	12%	12%	12%
City's net outstanding limited tax general obligation (LTGO) debt per capita	\$1,673.40	\$1,500.00	\$1,500.00	\$1,500.00
Maintain Aaa bond rating	Yes	Yes	Yes	Yes

**070.21NA Title: Fire Mobile Workforce**  
**Department: Fire**

**NOT  
RECOMMENDED**

In 2012, the Fire Department formed a Technology Committee to recommend areas for the integration of technology in our response units in order to gain efficiencies and improve work processes. Our goal is to provide our personnel with the ability to share, transmit, store, retrieve and modify data in the field. This proposal will fund both hardware and software to fully implement these initiatives and prepare the department to take advantage of mobile technology initiatives currently on the horizon.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Emergency Response Units with mobile and mapping capabilities	39%	40%	100%	100%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**080.01NA Title: Health Benefits Operating Fund**  
**Department: Human Resources**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$24,673,040	\$26,768,986
<b>FTE/LTE:</b>	1.80/0.00	1.80/0.00

The City manages and maintains an employee Benefits Program that provides progressive benefits and related services to the workforce as part of a comprehensive compensation strategy. The Benefits Program is inclusive of all health and wellness plans, as well as other benefit components. These components include, but are not limited to, medical, dental, vision, life /accidental death and dismemberment (AD&D) insurance, flexible spending arrangements (health and dependent care), and an employee assistance program (EAP) for the purpose of attracting and retaining highly qualified employees.

These programs are a major component in maintaining a strong total rewards program allowing the City to compete for the top candidates in the job market. Effective program administration and oversight are critical in providing competitive plans in a legally compliant, cost-effective manner.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee Rating "I feel the City offers good benefits." (Employee Survey)	4.19	3.75	3.75	3.75

**080.04NA Title: Compensation, Labor Relations, Retirement Services, and HRIS**  
**Department: Human Resources**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$818,472	\$841,237
<b>FTE/LTE:</b>	6.00/0.00	6.00/0.00

Central to the priority of Responsive Government is retaining quality and engaged employees, practicing fiscal responsibility, and improving customer service and communication throughout the City. Just as the priority of Responsive Government helps to form and reinforce the foundation and successful outcomes of other budget priorities, the Human Resources (HR) Department provides the foundation on which other Departments within the City can continue to grow and reinforce a positive and responsive relationship with the community. Labor Relations, Compensation/Classification, Retirement Administration and Policy Administration are areas within the HR Department that provide essential support and structure to the City, and it is through the close coordination of these areas that the City of Bellevue is able to promote a culture of innovation, reliable and responsive customer service, and community collaboration.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Turnover (ICMA Standard Methodology)	2.6%	5%	5%	5%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**080.06NA**     **Title:** Policy Administration/Employee Relations/Talent Acquisition  
**Department:** Human Resources

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$945,415	\$976,732
<b>FTE/LTE:</b>	6.00/0.00	6.00/0.00

The City of Bellevue is a government that “provides high quality service, excellent value, and is accountable for results.” Critical to success is the “human talent” needed to achieve these goals and the Human Resources policy framework that enables employees to be successful. This proposal ensures the City has the “human talent” necessary to efficiently manage and execute the many business lines and services that make up our community priority outcomes and ensures the development and administration of Human Resources policy and system best practices. The program also provides support in the areas of performance coaching, career development, and the transition and redeployment of personnel; counseling to ensure personnel actions are appropriate, timely, and consistent; recruitment and selection strategy development; oversight of complex medical/disability leave administration cases; and coaching to support high performance and mitigate complaints and legal challenges.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Turnover (ICMA Standard Methodology)	2.6%	5%	5%	5%
Percent of employees who complete their trial service period	94.8%	90%	90%	90%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

080.07NA

**Title:** Human Resources Training, Development, & Succession Planning

**Department:** Human Resources

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$221,415	\$228,326
<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

Human Resources provides a variety of strategic, high quality, competency-based training opportunities for City employees. To ensure the ongoing support of a high performing workforce, the program must be sustainable, flexible, and evolve to meet future organizational needs. The focus of the program over the next two years will be to ensure alignment of all program elements with the competencies needed to build a successful workforce at each organizational level. Human Resources will work with a cross-departmental task force and integrate the priorities defined through the One City mission, vision, and values. A primary focus will be implementation of a succession planning program. In addition, Human Resources will continue the delivery of current training programs that focus on the organization's emphasis on employee engagement, leadership development, managerial effectiveness and customer service. Training to ensure compliance with a variety of employment laws will also continue.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of training workshops facilitated/coordinated that meet organizational needs	113	N/A	N/A	N/A
Employee satisfaction rating with training programs (scale 1 - 5)	4.88	4.95	4.95	4.95
Percent of employees who agree that training is made available to them to do their jobs better (Employee Survey)	72%	80%	80%	80%
Budget dollars saved using internal facilitators to deliver training versus using external facilitators	\$60,750.0	\$31,500.0	\$31,500.0	\$31,500.0

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**090.01NA Title: Computer Technology Services**  
**Department: Information Technology**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,495,220	\$1,542,429
<b>FTE/LTE:</b>	11.50/0.00	11.50/0.00

This proposal focuses on the effective delivery of technology services to City staff and to eCityGov Alliance customers. This includes: Help Desk services; just-in-time replacement of equipment/software (including purchasing and installation); technology training to increase staff productivity; desktop maintenance and troubleshooting designed to keep staff and customers engaged in their primary business lines; and state-of-the-art graphic design services designed to increase communication and branding of City programs. This proposal embraces the increase of mobile devices to improve the efficiency of field staff and for all staff to perform work from any location.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Client Technology Services	87%	90%	90%	90%
First call resolution - Information Technology Department	30%	45%	45%	45%
Overall customer satisfaction - Graphic Services	94%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	75%	80%	80%	80%
Service request targets met - Information Technology Department	88%	80%	80%	80%

**090.03NA Title: Application Development Services**  
**Department: Information Technology**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$894,911	\$921,305
<b>FTE/LTE:</b>	5.50/0.00	5.50/0.00

This proposal focuses on building and maintaining innovative web and mobile applications for all City Departments who have technology needs that cannot be effectively filled by existing or purchased applications, and for the eCityGov Alliance (Alliance) as noted in proposal 090.10NA. Over 40 web and mobile applications have been developed since 2001 to assist staff in achieving their business goals and to provide services directly to the public. These applications enable citizens and staff to get information, transact business, and request services at anytime and anywhere.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Application Development	79%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 hours - Application Development	16.94	18	18	18
Overall Project Satisfaction - Application Development	N/A	85%	85%	85%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**090.05NA Title: IT Department Management and Support**  
**Department: Information Technology**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,139,509	\$1,178,609
<b>FTE/LTE:</b>	6.50/0.00	6.50/0.00

This proposal provides strategic technology leadership within the organization and region, aligns strategic technology decisions with Council and Departmental business vision, and provides oversight over the operation of all business lines noted in other Information Technology Department's (ITD) proposals. These services are delivered in a manner that ensures the following are met: (a) the direction of the City Council and City Manager; (b) the goals of each Department proposal; and (c) adoption and application of core values and leadership philosophy at all levels of the organization.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Information Technology Department	87%	90%	90%	90%
Information Technology Department spending in relation to total enterprise expenditures	2.33%	3%	3%	3%
Information Technology Department spending per City of Bellevue employee	\$7,139	\$7,300	\$7,500	\$7,700

**090.06NA Title: Geospatial Technology Services (GTS)**  
**Department: Information Technology**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,030,763	\$979,056
<b>FTE/LTE:</b>	6.00/0.00	6.00/0.00

The Geospatial Technology Services (GTS) program delivers high-quality data, solutions and mapping services using Geographic Information Systems (GIS). This program provides an organizational platform for visualizing and managing "location-based" information, enables an efficient "map-driven" mobile workforce, increases transparency through interactive web maps for citizens, and maintains a trustworthy repository of geographic information for the City. The proposal is based on a strategic roadmap to strengthen these services, leverage technology advances, build collaborative partnerships in the region and maintain a high-performance team.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Geospatial Technology Services	N/A	90%	90%	90%
Customer quality satisfaction - Geospatial Technology Services	N/A	90%	90%	90%
Customer timeliness satisfaction - Geospatial Technology Services	N/A	85%	85%	85%
Customer satisfaction of service requests - Geospatial Technology Services	97%	90%	90%	90%
Service Request Target Met - Geospatial Technology Services	N/A	80%	80%	80%
Mean Time to Repair (MTTR) Geospatial Technology Services	N/A	18	18	18
Online usage of External Facing Web Maps	N/A	N/A	N/A	N/A
Uptime of GTS Map Services	N/A	99.9%	99.9%	99.9%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**090.08NA Title:** Network Systems and Security  
**Department:** Information Technology

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$2,622,694	\$2,750,687
<b>FTE/LTE:</b>	10.00/0.00	10.00/0.00

This proposal provides and manages the core technology infrastructure for the City to ensure a customer-focused result and to support a high performing workforce. The City depends on a high quality, reliable and secure IT infrastructure to conduct operations, provide services and communicate with the public and other organizations. The infrastructure (including network, servers, information security, systems and services) must operate 24 hours a day, 7 days a week and have the appropriate level of resiliency, security and protection to withstand disruptions, disasters and cyber attacks so that the City can provide services when most needed.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Overall customer satisfaction - Network Services & Security	86%	85%	90%	90%
Network uptime	99.94%	99.9%	99.9%	99.9%
Data breach incidents	0	0	0	0
Health Insurance Portability & Accountability Act (HIPAA)	Yes	Yes	Yes	Yes

**090.09NA Title:** Technology Business Systems Support  
**Department:** Information Technology

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$2,726,435	\$2,698,505
<b>FTE/LTE:</b>	13.00/0.00	13.00/0.00

This proposal provides business applications software and technical services that are critical to the City's ability to deliver the services our residents, workers and visitors expect. Technical services are focused on leveraging information technology to meet business needs and include the selection, purchase, implementation, and ongoing technical support of business applications. There is a strong partnership between these resources and the City's application owners and users. Project management plays a key role in the effective selection and efficient implementation of technology projects. This proposal also provides a resource to maximize technology investments through focus on user adoption providing services such as targeted learning and assistance.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Mean time to repair (MTTR) priority 1 - 4 targets met - Technology Business Systems	79%	80%	80%	80%
Overall Customer Satisfaction - Application Services	79%	90%	90%	90%
Projects reaching all objectives - ITD Project Management	100%	95%	95%	95%
Projects completed on schedule - ITD Project Management	82%	95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**090.10NA Title:** eCityGov Alliance Fees and Services  
**Department:** Information Technology

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$1,086,391	\$1,126,172
<b>FTE/LTE:</b>	6.25/0.00	6.25/0.00

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local agency with a mission of providing web-based services to constituents. There are two parts to this proposal. First, as a partner, the City pays fees to the Alliance on behalf of the City and in return owns 34% of the Alliance intellectual property and assets and receives use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for all support services provided by Bellevue.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
MyBuildingPermit permit volumes	15,876	13,000	15,000	15,000
MyBuildingPermit transaction amounts	\$2,737,26	\$3,000,00	\$3,250,00	\$3,500,00
GovJobsToday submitted applications	20,835	N/A	N/A	N/A
GovJobsToday posted job announcements	516	N/A	N/A	N/A

**090.18NA Title:** Open Data  
**Department:** Information Technology

**NOT  
RECOMMENDED**

Open data has its roots in transparent government and entails making data free and easily available to the public as well as to internal staff for their own analysis. Easily accessible data in common formats reduces public records requests, as well as the efforts to respond to reporting and provides access for mobile application use. This proposal funds the software and resources necessary to make Open Data available to the public enhancing government transparency which also enhances trust in government.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Mean time to repair (MTTR) priority 1 - 4 targets met - Technology Business Systems	79%	80%	80%	80%
Overall Customer Satisfaction - Application Services	79%	90%	90%	90%
Projects reaching all objectives - IID Project Management	100%	95%	95%	95%
Projects completed on schedule - IID Project Management	82%	95%	95%	95%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**110.01NA Title: Development Services Information Delivery**  
**Department: Development Services**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,884,867	\$1,924,009
<b>FTE/LTE:</b>	13.45/0.00	13.50/0.00

The Development Services (DS) Information Delivery function will support the Responsive Government outcome by providing broad access to development services information regarding properties, public and private development projects, development and construction codes and standards, inspection and enforcement procedures, public records, permit processes, timelines, and fees. Service delivery is provided consistent with customer-driven service expectations that focus on quality, customer experience, timeliness, and predictability.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Customers who agree that permit center clearly informed them about the plan and document requirements of all the reviewing departments	N/A	90%	90%	90%
Customers who agree that they were given enough information to submit a complete application for review	N/A	95%	95%	95%
Customers who agree that information about project submittal requirements - permit type, plans, documents, and fees, was clear	N/A	95%	95%	95%

**110.02NA Title: Policy Implementation, Code Amendments, & Consulting Service**  
**Department: Development Services**

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$1,468,087	\$1,515,628
<b>FTE/LTE:</b>	9.78/0.00	9.78/0.00

The Policy Development function of Development Services (DS) supports the Responsive Government outcome by implementing adopted City plans (e.g., Downtown Livability, Eastgate/I-90) and state and federal mandates (e.g., Shoreline Management Act, Critical Areas Update, NPDES) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink) with the Community Vision and values by providing development-related consulting advice. Delivering on Policy Development commitments to respond to community priorities maintains public trust and ensures delivery of customer-focused service. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Code amendment appeals upheld by the Growth Management Hearings Board	100%	100%	100%	100%
Code amendments initiated by Council and presented for public hearing within the Council adopted timeline	100%	100%	100%	100%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**110.05NA Title:** Development Services Department Management & Support  
**Department:** Development Services

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$797,692	\$808,363
<b>FTE/LTE:</b>	3.50/0.00	3.50/0.00

This proposal provides strategic leadership, management and general support to the Development Services Department (DSD) and the development services line of business spanning four departments. These resources benefit all functions of development services and could not logically be assigned across all development services proposals.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Customers rating Bellevue as a good to excellent place to live measured by survey of residents	95%	95%	95%	95%
Customers rating inspection/review services as very good or good	N/A	80%	80%	80%
Bellevue development review and inspection process customers who responded with "well" compared to other cities relating to efficiency and customer service	N/A	80%	80%	80%

**110.06NA Title:** Development Services Financial Management  
**Department:** Development Services

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$628,837	\$650,097
<b>FTE/LTE:</b>	5.00/0.00	5.00/0.00

The Development Services Department (DSD) Financial Management team has financial responsibility for the Development Services line of business and two departments: DSD and the Department of Planning & Community Development (PCD). Fiscal management responsibilities include forecasting, budget and accounting, fee development, and customer billing.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Billing is processed on time by the 10th of each month	Yes	Yes	Yes	Yes
Fees are regionally competitive	Yes	Yes	Yes	Yes
Operating expenditures remain in alignment with revenue projections	Yes	Yes	Yes	Yes

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**110.10NA Title:** Development Services Mobile Workforce  
**Department:** Development Services

	<u><b>2015</b></u>	<u><b>2016</b></u>
<b>Budget:</b>	\$514,123	\$171,290
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

This proposal is the 3rd & last phase continuation of the Paperless Permitting Initiative (P2I) funded solely by the DS Services Fund. In the P2I project, Development Services (DS) and Information Technology (IT) designed and implemented end-to-end online and paperless application processing. P2I focused on paperless permit submittal intake and review functions. Mobile Workforce (MW) completes the project via enhanced inspection functions through the development of a mobile platform, including software, hardware and connectivity that will provide field staff with similar, equivalent or enhanced levels of access and functionality to inspection related information, e-plans, applications and tools currently only available to them while in the office. Increased levels of access and functionality translates to increased service levels to customers through increased two way access to inspection staff and via access to permit related information making for a more efficient & effective mobile workforce & improved customer experience, further advancing DS goals of &fast, predictable, one city&.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Mobile workforce scanning resource reduction	100%	100%	58%	20%
Mobile workforce results posted vs. IVR results posted	N/A	15	15	15

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

115.01NA    **Title:** Comprehensive & Strategic Planning Core Services  
**Department:** Planning & Community Develop

	<b>2015</b>	<b>2016</b>
<b>Budget:</b>	\$546,395	\$567,129
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

This proposal provides the City’s foundational planning and public engagement necessary to establish land use regulations, adopt city policy and to comply with the state Growth Management Act. This proposal allows the City to listen to the community and update City policy, plans and regulations in response to the community’s changing needs, using an open public process. This proposal maintains the Comprehensive Plan, responds to public requests for amendments, and supports the actions of the Planning Commission. This allows the City to use a predictable, legal process that engages the community to develop and advance the overarching policy framework that guide’s the City’s growth and development and to adopt corresponding zoning and land use regulations.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
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%	75%	75%	75%
Number of Planning Commission meetings held	19	18	20	20
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Percent of residents who agree that the City promotes a community that encourages citizen engagement.	80%	80%	85%	85%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

150.02NA

**Title:** One City  
**Department:** Miscellaneous Non-Department

NOT  
RECOMMENDED

This proposal supports the work of One City, established in 2007, restructured in 2009, and continuing to the present time. With the goal of supporting our journey to becoming a high-performance organization, One City teams work closely with the City Manager’s Office (CMO), the Leadership Team (LT), and the departments to support and sustain culture change in the City. Our high performance journey encourages a culture of shared leadership and decision making, collaboration, employee engagement and empowerment, transparent and effective communication, innovation, and maintaining both a long- and short-term vision. Our major focus is on developing a workforce that is prepared and empowered to deliver the best possible outcomes for Bellevue’s citizens and other stakeholders.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	4.11	3.3	3.3	3.3
Percent of managers trained in Foundations of One City principles and tools	74.1%	90%	90%	90%
Percent of non-management employees trained in Foundations of One City principles and tools.	4.25%	90%	90%	90%
Percent of employees who agree/strongly agree they are engaged in their work	66%	65%	65%	65%

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Responsive Government

**150.03NA Title:** Performance Management Data Integration  
**Department:** Miscellaneous Non-Department

During the June 3rd, 2013 council meeting resolution 8593 was approved allowing the City to enter into an agreement with Covalent to develop a Performance Management system for the City of Bellevue. The City has now uploaded over 1400 performance measures into the system that inform how the departments are doing, and also ties to Budget One Proposals to track our progress toward the goals supported by the Budget Outcomes. Included within this agreement was the ability to develop score cards, dashboards and performance measures that let staff, council and the public know how the City is doing. Also included in the contract was the ability to integrate and upload data from systems within the City that generate performance data such as the Maintenance Management System (MAXIMO), Amanda, and JDE as well as others. This proposal would provide Information Technology Department (ITD) resources to support a pilot program to integrate some of these systems to seamlessly upload data on a regular basis to save data entry time and provide current data to staff and the public.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Hours saved per performance measure after integration in data entry time for Fleet	N/A		18	18
Hours saved per performance measure after integration in data entry time for Facilities	N/A		18	18
\$ cost per measure to integrate			2,235	2,000
Total # of performance measures automatically uploading		17	17	34
Plan in place to move forward in 2017-2018 budget?	N/A	Yes	Yes	Yes

### Total:

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$94,383,886	\$97,040,351
<b>FTE/LTE:</b>	273.38/5.00	273.43/4.00

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