



2012
 City of Bellevue
 Annual Performance Report
A report using data gathered through 2013





Leaders at the Core of Better Communities

This
Certificate of Excellence

is presented to

Bellevue, WA

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

Presented at the 98th ICMA Annual Conference
Phoenix/Maricopa County, Arizona
8 October 2012

A handwritten signature in black ink, appearing to read 'Robert O'Neill Jr.'.

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'Sam S. Gaston'.

SAM S. GASTON
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read 'Wayne Sommer'.

WAYNE SOMMER
ACTING DIRECTOR
ICMA CENTER FOR PERFORMANCE MEASUREMENT

City of Bellevue, Washington

Organizational Mission

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

Organizational Vision

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

Organizational Core Values

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

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

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

Integrity: We are trustworthy, truthful, and ethical.

Innovation: We encourage and reward creative ideas and solutions.

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.

2012 Annual Performance Report

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2012 Performance Measures Report Summary

A. Introduction

Managing a municipality the size of Bellevue is in many ways like managing a large for-profit corporation. Bellevue managers must skillfully steward public dollars to ensure City operations deliver high-quality services at a reasonable cost. Profit-making corporations often translate value in terms of bottom-line profits. Public entities, like the City of Bellevue, often look to stakeholder feedback, benchmarking with other cities, industry standards, and achievement of internally established goals to assess the efficiency and effectiveness of its service delivery programs.

Most public entities publish a number of financial tools to convey to their stakeholders how they spend taxpayer dollars. They use legislatively approved budgets to set the course for program operations and infrastructure investments. They report on their financial condition regularly throughout the year and at year-end with an audited Comprehensive Annual Financial Report (CAFR). These reports focus primarily on financial performance, such as how did we spend against a budget, or did tax resources come in as planned. They rarely provide insight into what government programs do, what they accomplish, their challenges, and if they are achieving results for the community.

Bellevue is among a growing number of jurisdictions that regularly produce reports on government performance. These reports attempt to look at what an organization is accomplishing, not just how it spends resources. Along with financial information, these reports help jurisdictions look at how well they are delivering services, where challenges and potential opportunities for improvements might exist. This report supports Bellevue's goals of accountability and transparency to its residents and others who live, learn, work, and visit in Bellevue. The report provides insight into the accomplishments and challenges faced by the government during the previous year. The report helps to answer the question, "Are we achieving the results for the community that matter most?"

Public entities must continually strive to provide their stakeholders with highly efficient, effective, and well-managed programs that meet citizen, stakeholder, and legislature expectations. Citizens and other stakeholders invest substantial resources in their government and rightfully expect that the government will provide in return quality services that meet their needs at a reasonable cost. This is a government's responsibility to its community.

B. Tools to Gain Insight into City Performance

The performance measures contained in the *Annual Performance Report* are one of several sets of tools the City of Bellevue uses to make informed resource allocation decisions and assess program operations. Data contained in the report has been used by the organization to inform, enhance, and enlighten the decision-making environment. The report helps decision-makers look at program outcomes and focuses attention on departmental and cross-department accomplishments and challenges rather than just answering the question of how a department spent against its budget.

The report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2012 Annual Performance Report* provides department managers, Councilmembers, and the public a glimpse of Bellevue's key program outcomes for 2012. The

report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and helps build and maintain community trust and organizational accountability.

Budgeting for Outcomes

In 2010 the City of Bellevue adopted a budget development methodology that focuses on outcomes that matter most to its residents. The new budget process, called Budget One, starts with knowing what the community is willing to pay for local government services. There is no base budget. The Council selects strategic outcome areas and staff teams – called Results Teams – develop cause-and-effect maps and factors that the city government can significantly influence with its financial resources such as response time for emergency vehicles, fire prevention, or improvements to roads to reduce congestion.

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

Each proposal not only addresses how a program or initiative will benefit the greater community but also features a discreet set of performance metrics that are intended to measure how well the activity is doing. Are goals being met? Is the community being impacted in a positive way as a result of the program activity? Are achievements taking place in a timely way?

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

For the 2013-2014 biennium, Bellevue chose seven strategic outcome areas:

- Responsive Government
- Healthy and Sustainable Environment
- Innovative, Vibrant and Caring Community
- Quality Neighborhoods
- Safe Community
- Improved Mobility
- Economic Growth and Competitiveness

Listening to Residents and Maintaining Community Trust

The City uses a variety of tools to assess its performance and to listen to its public. In addition to public hearings on the budget, the City listens to its resident through statistically valid community surveys that ask residents about budget priorities and operational performance. Detailed Performance Survey reports are located at http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm. Departments regularly look at their operational performance using a variety of metrics including the metrics contained in this report. Financial performance is monitored regularly during the year and quarterly

monitoring reports are available for the public to review. Annually, the Washington State Auditor audits the City's finances and the City produces a Comprehensive Annual Financial Report (CAFR).

These reports reflect disciplines of accounting, budgeting, polling, and target setting and provide information on Bellevue's operations and financial condition. All these documents are available on the Finance Department internet website at <http://www.bellevuewa.gov/finance.htm>.

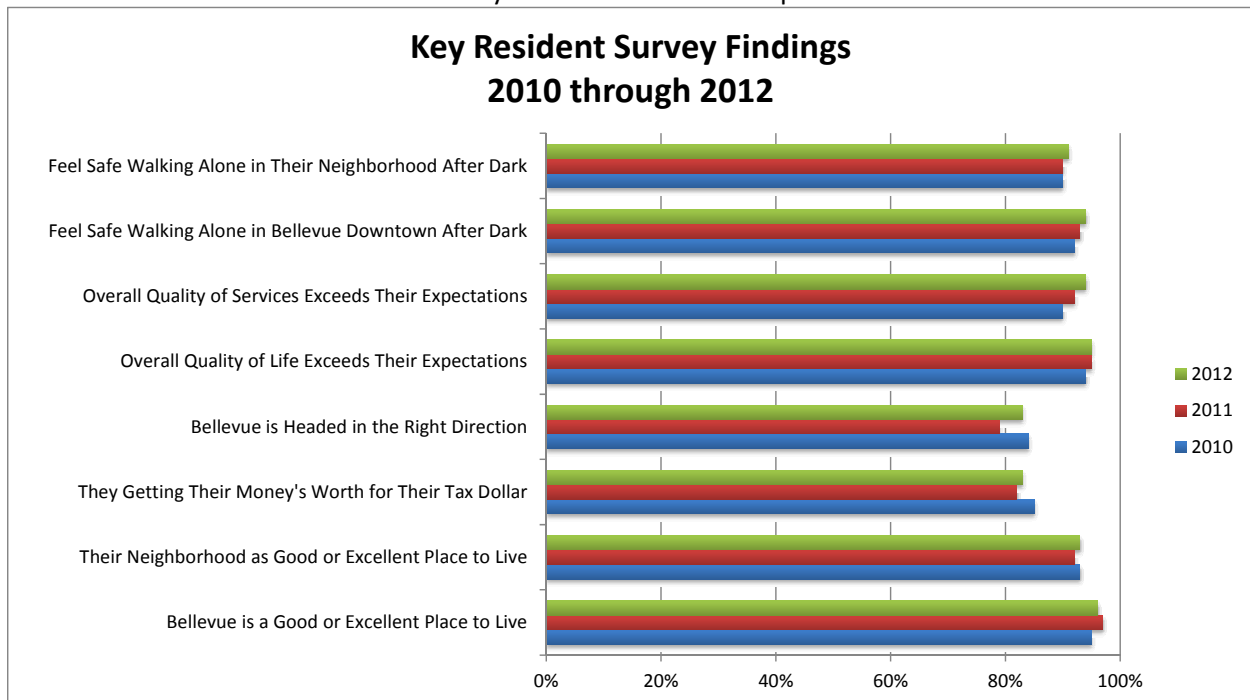
Additionally, Bellevue is embarking on a new performance management system that will have a public view and enable citizens and other interested parties to view Bellevue operational performance on the city's internet.

Cities today are not only competing with one another to grow their economies, they are also challenged to provide essential municipal services to meet the needs of their rapidly changing communities. In order to help cities think intelligently and prepare strategically for these changes, 3rd party statistically valid surveys help cities gain insight into community drivers and enable decision-makers to set a favorable and sustainable course for their communities.

Reliable and projectable feedback from residents gives cities guidance on how to:

- Provide the quality of services residents expect and require,
- Deliver the quality of life that attracts and retains businesses and residents,
- Allocate a city's increasingly scarce resources to support key outcomes, and
- Attract and retain the human and economic resources necessary to support long-term sustainable economic growth.

A review of Bellevue's most recent survey data shows continued positive feedback from residents.



C. 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 2013.

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 Measurement for additional review.

Bellevue is a participant in the ICMA Center for Performance Measurement and submits extensive data sets in seven functional service areas including Police, Fire, Human Resources, Risk, Purchasing, Information Technology, and Highways. These data sets go through a stringent verification process. 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. Central Budget Office staff does 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 who reside in cell phone only, or primarily cell phone households. The dual-mode methodology yielded 519 responses across the age spectrum giving us richer information about the needs of our residents. The 2013 sample also included addresses from recently annexed areas of unincorporated King County.

D. How to Read this Report

This report has two primary sections. The first section, 2012 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 or reflect residents' opinion of Bellevue derived from the Annual Performance Measures Survey. When looked at together, Bellevue Vital Signs provides a good indication of the overall health of our city. If readers were to go no further, they would have a good sense of the well-being of our community.

Performance Summaries include a statement about community values relating to each Outcome. Community values are often described as shared ideas and beliefs that serve as guiding principles for a community. They are often the foundation of a community's vision and action plans such as a governmental budget. The summaries contain key performance indicators relating to the Outcomes and results in 2012 related to the outcomes. The report contains two years of comparative data for each community indicator. In time, data trends may show whether the government is successfully achieving results or facing challenges. Are things getting better, staying about the same, or getting worse

The next section, **Performance Results by Department**, includes brief discussions and performance snapshots for each department. The performance snapshots contain departmental targets and

measures of actual performance for 2012 as well as two years' comparative historical performance actuals.

Departments selected the initial scorecard measures for the first Annual Performance Report that was published in 1997. Measures are added to or deleted from departmental scorecards as program priority areas change and as departments become more sophisticated in 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 167 performance measures. Emphasis was placed on reporting efficiency and effectiveness measures and eliminating workload measures as much as possible in the Budget One process. Workload measures tell us how much we do, or possibly the demand for services, but they fail to tell us how effective or efficient we might be.

The great majority of measures contained in this report reflect the measures contained in the 2013 - 2014 biennial budget document. Some measures were newly created during the 2013-2014 budget process and are included in this report although it may be too early to set targets.

There are a small number of workload indicators in the report. These help the reader gauge service demand. Thirteen percent of the measures are efficiency measures that reflect the relationship between work performed and the resources needed to perform the work. They show how well—or how efficiently— we provide services.

The bulk of the measures (77%) are effectiveness measures that assess how well a program achieves its stated goals, objectives, and outcomes. Effectiveness measures are helpful in judging the successes or challenges of delivering city services.

As with past departmental snapshots, a check mark has been used in the last column where the actual performance met or exceeded the target. Targets are set in relation to a department's history, current capacity and may also reflect industry standards. Check marks are **not used** with workload measures, since exceeding a performance target for these measures is not the result of a department's or a program's activity but simply an indicator of demand.

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

Targets were met or exceeded in 12 of 16 vital sign measures. Bellevue's concept of including a smaller set of performance measures to show the overall health of the city has been cited by the International City and County Management Association in *What Works: Management Applications of Performance*

Measurement in Local Government and used as an example of tiered reporting in the initial Government Accounting Standards Board's "Suggested Criteria for Reporting Performance Information."

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 2013 Performance Measures Survey Report at: (http://www.ci.bellevue.wa.us/citizen_outreach_performance.htm).

To provide additional context in interpreting these survey results, a breakdown of basic City of Bellevue demographic data by zip code is included at the end of this report (See Appendix I – Bellevue 2010 US Census Demographics). Trends are shown with a green dotted line on the graphs.

E. Bellevue Vital Signs: 2010 to 2012 Trends

	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Exceeded (✓) or Not Met (-)
Outcome: Responsive Government					
Residents rating the City as a good or excellent place to live	95%	97%	96%	95%	✓
Moody's Investors Service Bond Rating	Aaa	Aaa	Aaa	Aaa	✓
Residents saying they are getting their money's worth when thinking about City of Bellevue services and facilities	85%	82%	83%	80%	✓
Outcome: Safe Community					
Patrol response times to critical emergencies from dispatch to arrival (Minutes: Seconds)	3:30	3:30	3:44	3:30	-
Fires confined to room of origin	88%	88%	83%	88%	-
Cardiac arrest survival rate (5 Year Average)	57%	51%	51%	45%	✓
Violent and property crimes per 1,000 population	32.2	30	30	32	✓
Outcome: Innovative, Vibrant, & Caring Community					
Overall satisfaction with Parks & Recreation in Bellevue	93%	91%	96%	85%	✓
Outcome: Quality Neighborhoods					
Residents saying their neighborhood is a good or excellent place to live	93%	96%	93%	91%	✓
Outcome: Improved Mobility					
Average Pavement rating for residential streets	84	82	87	75	✓
Residents satisfied with street sweeping in their neighborhood	86%	82%	86%	90%	-
Mobility Management Areas achieving concurrency	100%	100%	100%	100%	✓
Outcome: Healthy and Sustainable Environment					
Unplanned water service interruptions per 1,000 service connections	1.4	1.54	1.35	≤3	✓
Violations of State and Federal drinking water standards	0	0	0	0	✓
Outcome: Economic Growth and Competitiveness					
Residents who agree or strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents' quality of life	82%	75%	83%	65%	✓
Residents saying that Bellevue is headed in the right direction	84%	79%	83%	85%	-

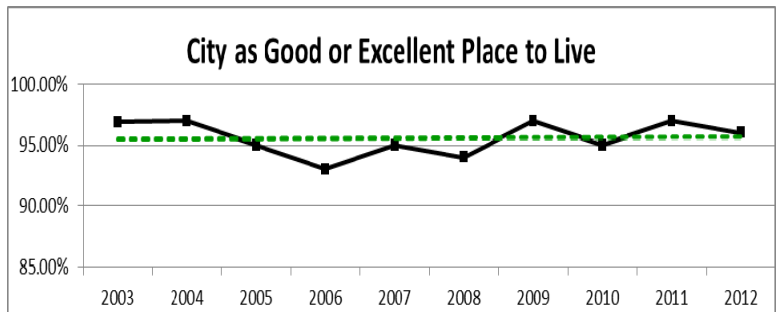
Outcome: Responsive Government

1. Bellevue as a place to live

Nearly all (96%) residents surveyed described Bellevue as a good or excellent place to live in 2012. Very few respondents (4%) think Bellevue is an average or place to live.

Residents who are homeowners are more likely to describe Bellevue as a good or excellent place to live than residents who rent. There are no differences between age groups or by length of residence.

Ratings are consistent across all neighborhoods.



2. City Bond Rating

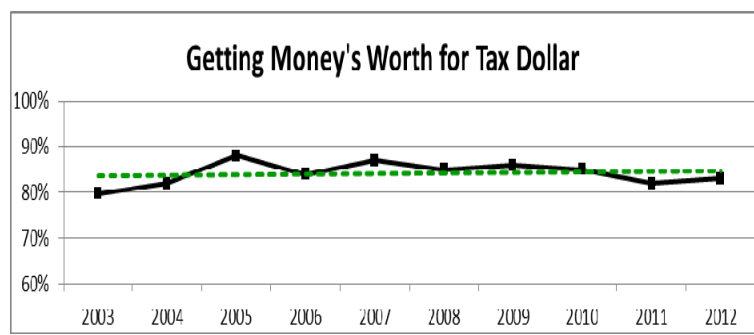
The City of Bellevue is well managed and financially strong. Bellevue continues to retain its Moodys Aaa rating, which reflects the City's overall prudent fiscal practices. A municipal bond rating is very similar to an individual's credit rating. In a similar way that a credit rating estimates an individual's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

Bellevue's bond rating of Aaa from Moody's Investor Services, and AAA from Standard & Poor's Rating Services are the highest provided by the nation's most respected bond-rating agencies. Standard and Poor's rated Bellevue's outlook as stable. "The 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 and County Managers Association for its work with performance measurement, is one of a handful of jurisdictions whose annual performance report meets the suggested guidelines of the Government Accounting Standards Board, and has received recognition from the Association of Government Accountants for citizen reporting.

3. Money's Worth for Tax Dollars

Eighty-three percent (83%) of respondents indicate they are getting their money's worth for their tax dollar. While the majority of Bellevue residents continue to feel they are getting their money's worth for the tax dollars they pay, like most other findings, there was a shift in the most recent survey between



those feeling they are “definitely” getting their money’s worth to those describing just getting their money’s worth.

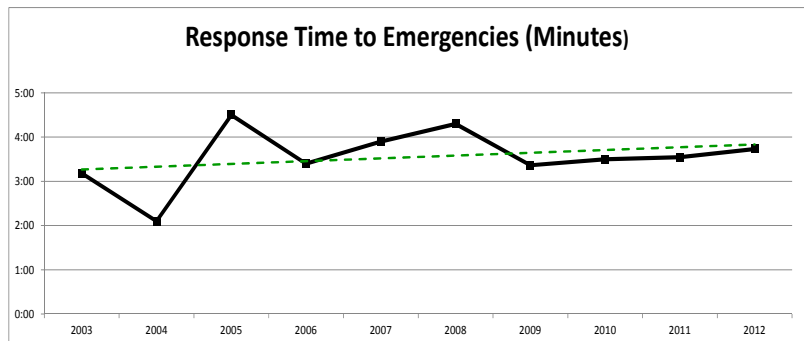
This year we do not see differences based on length of time in Bellevue or between homeowners and renters.

Bellevue residents across-the-board feel they are getting value for their tax dollar. Only 6% of residents say that they are not getting their money’s worth for their tax dollars.

Outcome: Safe Community

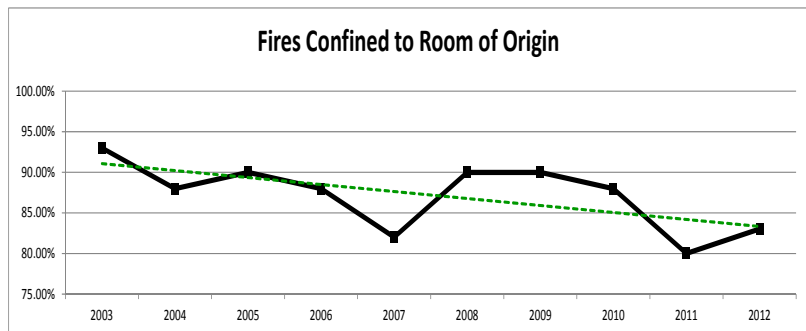
4. Patrol Response Time to Critical Emergencies

When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening, or Priority 1 Emergencies. Although Priority 1 calls make up a small percentage of all dispatched police calls (historically about 1%), they are the most critical calls in the eyes of residents. In 2012, police responded to critical emergencies in 3:44 minutes from dispatch to arrival the scene.



5. Fires Confined to the Room of Origin

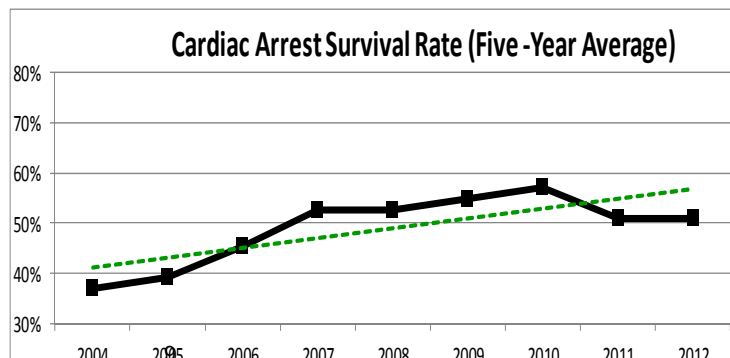
A key measure of the effectiveness of a community’s fire prevention and suppression programs is the ability to contain a fire to the room of origin. Over the years, the combination of strengthened building codes, such as requiring sprinkler systems in commercial occupancies and multi-family housing complexes, newer and more fire-retardant building materials, and proactive prevention programs, has significantly influenced the containment of fires to the room of origin.



In 2012, 83% of all fires were confined to the room of origin.

6. Cardiac Arrest Survival Rate (5-year Average)

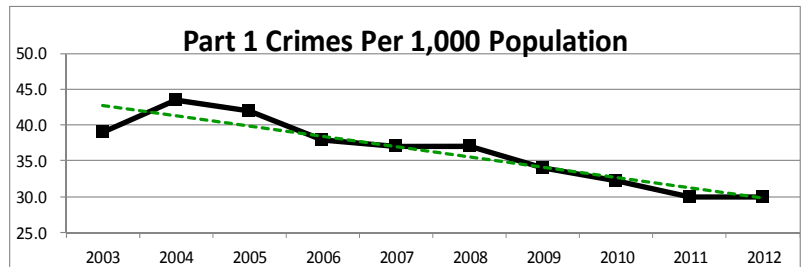
Although outcomes related to cardiac arrest resuscitation are only one measure of a system’s performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency’s EMS system performance and its contribution towards a Safe



Community. In 2012 the King County EMS system achieved a county-wide cardiac arrest survival rate of 50% for the first time. The Bellevue Fire Department five-year average through 2012 was 51%. Nationally, the average rate for out-of-hospital resuscitation is approximately 10%.

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

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



In 2012, 30/1000 Part 1 violent and property crimes were recorded in Bellevue. This is below the performance measurement target of 32/1,000 population.

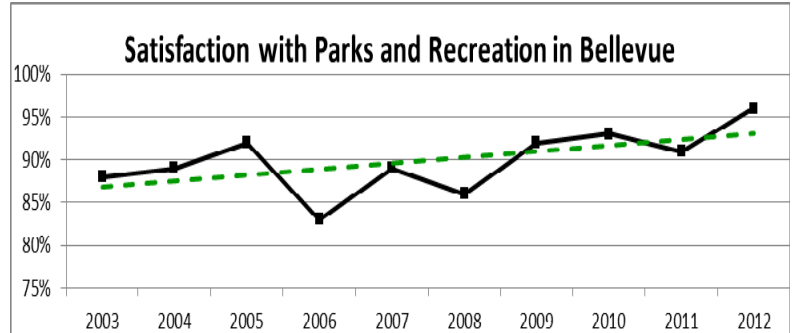
Citizen satisfaction of good to excellent with the Police Department jumped to 80% compared to 71% the prior year. Only 20% of people rate their contact with the Police Department as fair or poor.

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

Outcome: Innovative, Vibrant, & Caring Community

8. Residents’ Overall Satisfaction with Parks & Recreation in Bellevue

Overall citizen satisfaction with Bellevue’s parks and recreation activities shows a significant increase — 96% compared to 91% the previous year. This is due to a significant decrease in the percentage of neutral and dissatisfied responses, down to 3 percent from last year’s 9 percent.



There are a few differences when satisfaction is examined across neighborhoods:

Outcome: Quality Neighborhoods

9. Neighborhood as a Place to Live

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

Nearly all residents (93%) in 2012 consider their neighborhood to be an excellent (43%) or good (50%) place to live.



All resident living in Downtown rated their neighborhood as good (41%) or excellent (59%). Nearly all residents in the Cougar Mountain (99%), NE Bellevue (97%) and in West Bellevue (97%) rated their

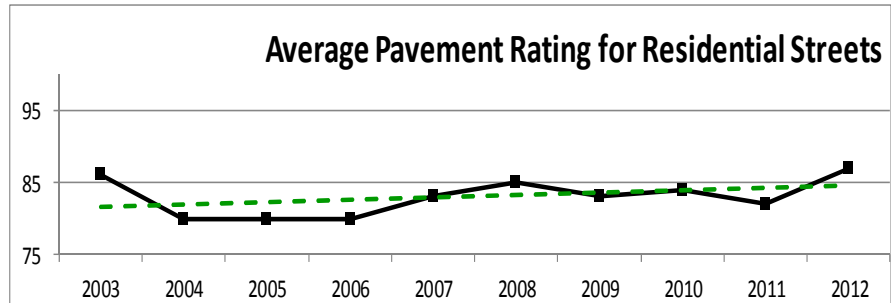
neighborhoods as good to excellent. Neighborhoods with the lowest scores include Factoria/Eastgate*, Crossroads and Woodridge*.

* Use caution in interpretation sample is too small to project across neighborhood

Outcome: Improved Mobility

10. Average Pavement Rating for Residential Streets

The City of Bellevue employs a pavement rating system that considers a number of factors, including traffic volume, asphalt wear, ride comfort, and age. The City maintains a computerized pavement database and regularly assesses pavement



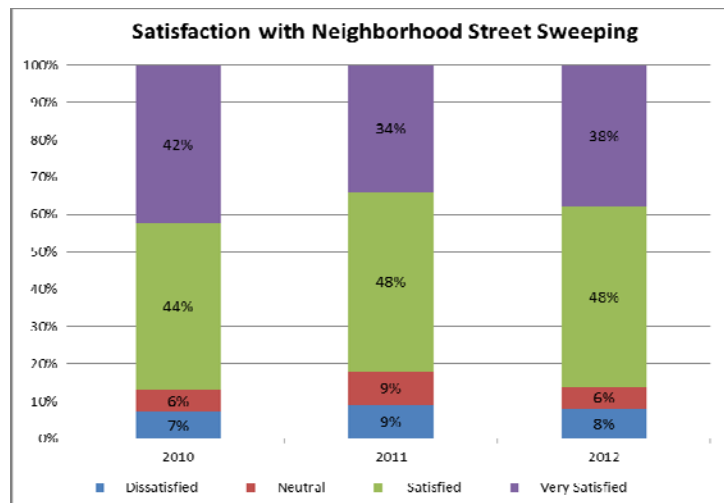
condition. Average pavement ratings are determined through assessments that consider the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0 - 100, with 100 being a new surface. Residential streets were rated at 87 in 2012 and 82 in 2011. The 2012 rating is above the target of 75. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial streets and 30 for residential streets. Additional information about the city’s pavement rating system is included in the annual *State of Mobility Report*, available from the Transportation Department.

Comprehensive programs for street cleaning and repair help to preserve the City’s investment in existing facilities, minimize potential City liability, and reduce the long-term costs of major reconstruction. Current city policy requires that adequate resources be allocated to preserve the city’s existing infrastructure before targeting resources to new facilities that require additional maintenance obligations. This commitment to existing infrastructure maintenance means that future stakeholders will not be subjected to deteriorating roads and other facilities or to excessive future costs related to “catching up” on needed repairs. Most Bellevue residents describe the condition of streets and roads in their neighborhood as in good condition all over (42%) or mostly good with a few bad spots (55%).

11. Residents Satisfied with Neighborhood Street Sweeping

This was a new vital sign in 2009 and a change from previous years when residents were asked about the cleanliness of neighborhood streets. The change was made to gather information about the specific activity of street sweeping.

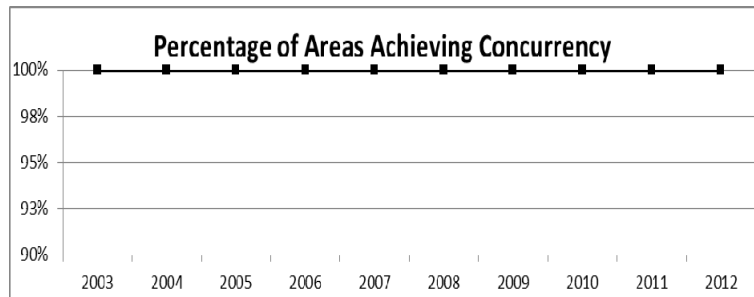
In 2012, 86% of Bellevue residents were either somewhat (48%) or very (38%) satisfied with street sweeping in their neighborhood. Fewer residents were dissatisfied or neutral.



12. Percent of Mobility Management Areas achieving concurrency

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

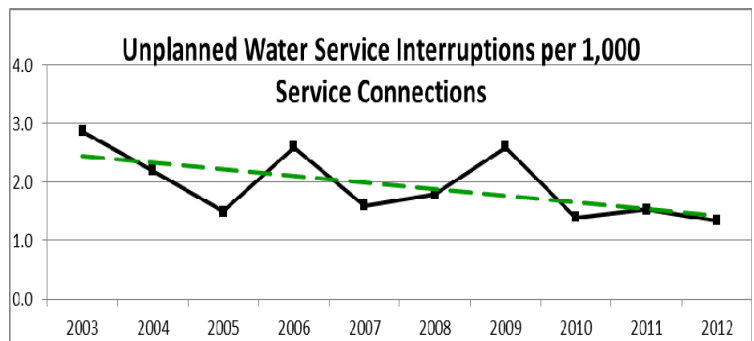
Bellevue calculates concurrency level-of-service for each Mobility Management Area (MMA), using a 2-Hour Method. Based on this methodology, the City has achieved concurrency in 100% of MMAs in each of the past 10 years. CIP project completions are contributing substantially to congestion reduction: without these CIP projects, six intersections would fail Level of Service (LOS) standards compared to two intersections. All of Bellevue's 13 sub areas (MMAs) met the LOS standards that are set in the adopted Comprehensive Plan.



Outcome: Healthy & Sustainable Environment

13. Unplanned water service interruptions per 1,000 service connections

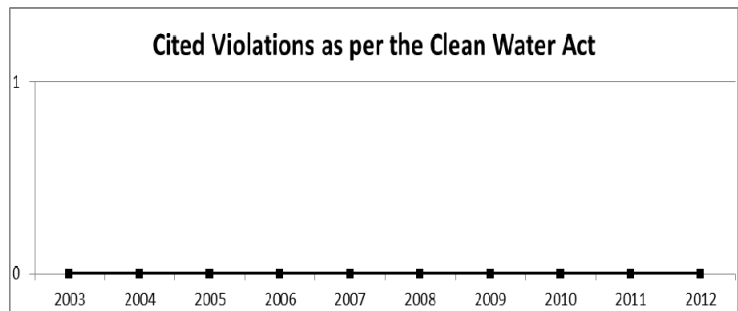
Reliability of water service is often looked at in relation to the number of water service interruptions per 1,000 service connections. The number of unplanned service interruptions for 2012 of 1.35 per 1,000 connections is less than the 1.54 unplanned interruptions reported in 2011 and considerably lower than the target of ≤ 3 unplanned interruptions per 1,000 connections. Bellevue Utilities



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

14. Violations of state and federal drinking water standards

Bellevue's water is safe and clean. In 2012, Bellevue incurred no violations of state and federal drinking water standards. The Utilities Department enforces high design and maintenance standards that translate to quality water. In response to a question in the 2012 Performance Measures Survey related to overall satisfaction with Bellevue Utilities,

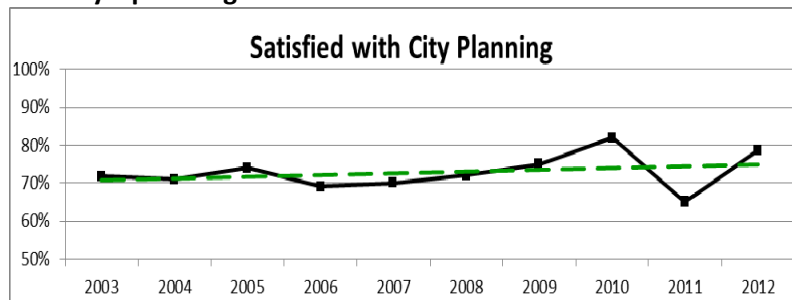


Nine of ten (91%) of respondents report that they are satisfied.

Outcome: Economic Growth & Competitiveness

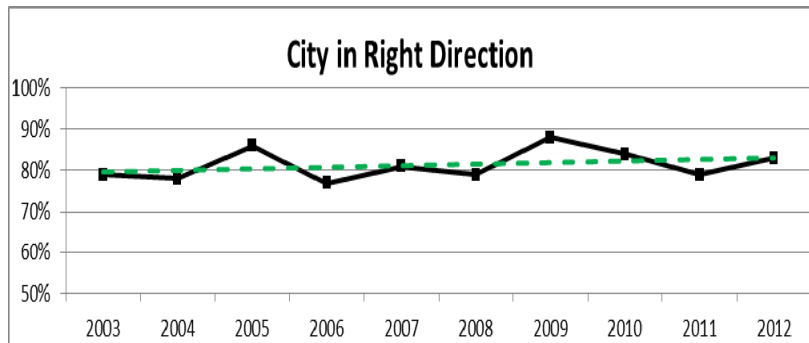
15. Percent of residents satisfied with the City’s planning for the future

As a result of the City’s Budgeting for Outcomes (BFO) methodology this vital sign was re-written to define what planning for the future means to the City. A new vital sign “Percent of residents who agree to strongly agree that Bellevue is doing a good job in planning for growth in ways that will add value to residents’ quality of life” narrows the definition to growth that adds value to residents’ quality of life. In the 2012 Performance Measures Survey, 79% of residents agree to strongly agree that Bellevue does a good job of planning for the future relating to the new definition. Bellevue will set a new target for this measure in the future.



16. Residents saying that Bellevue is Headed in the Right Direction

The majority of Bellevue residents feel the city is headed in the right direction—83 percent in 2012 and 79 percent in 2011.



F. Summary

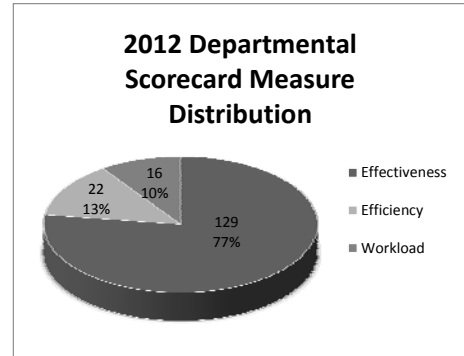
The City's 2012 key performance outcomes remain positive despite a continuing but slow recovery from the Great Recession. Bellevue has had to slow spending in each of the last three years to live within its means.

The City of Bellevue evaluates itself in many ways. It has sought feedback from the Washington State Quality Award Program and the National Baldrige Performance Excellence Program. Most departments are accredited or reaccredited by their accrediting organizations. Bellevue continues to query its residents with statistically valid surveys to gather and interpret current and longitudinal resident opinion relating to program importance, satisfaction and performance, levels of taxation, and budget priorities. Bellevue also has a strong process improvement program with more than 500 staff trained at various levels of process improvement since the program began in 2011.

With the launch of Budgeting for Outcomes methodology (BFO), leadership and staff have paid greater attention to metrics, engaged in conversations around them, and raised the bar on evidence-based decision making. Bellevue is a learning organization and on path to become a higher performing organization that is innovative, collaborative, and future focused. The Annual Performance Report reflects this shift in organizational culture with its emphasis on effectiveness and efficiency metrics.

In 2012, 90% of measures evaluated were either effectiveness or efficiency measures. Bellevue has been consistently increasing the number of effectiveness and efficiency measures considered in its annual evaluation.

The City of Bellevue strives to improve services to its citizens and other stakeholders by improving its processes using evidenced-based data, and focusing on results that matter most to the community at a reasonable cost.



Further Information:

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

Strategic Outcome: Economic Growth and Competitiveness

Community Values:

As a community, Bellevue welcomes growth that adds value to our quality of life and enhances opportunities for economic prosperity. The City 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 (1) the City is doing a good job of planning for growth and (2) residents who believe the City is doing a good job of creating a competitive business environment has significantly increased in the latest Performance Measures Survey. Bellevue residents rank the City moderately high in these areas. The increases here and in other Key Community Indications (KCI's) is likely attributable to a rebounding economy. Increases seen in the most recent survey may more broadly reflect resident's satisfaction with the pace of the overall economic recovery.

By creating attractive places to live, work and play the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and community programs. In the past two decades, Bellevue has become home to 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 that provides an urban feel and attraction for professionals who both live and work in Bellevue.

Key Community Indicators: Economic Growth & Competitiveness	2011** Results	2012 Results	Change 2011-2012
% 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.	76.0 %	83.1%	7%
% 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.	75.1%	84.5%	9.4%

Key Performance Indicators	2010 Result	2011 Result	2012 Results	2012 Target
Jobs in Bellevue as a percent of total regional jobs	7.16%	7.2%	*	**
Employment rate of Bellevue Citizens	93.6%	93.1%	94.1%	>95%
Employment rate of Bellevue citizens compared with regional employment rate	+2.2%	+1.8%	+1.5%	**
Downtown Office vacancy rates	16.1%	14.1%**	10.6%	**
Percent change in B&O tax revenue	-4.42%	+3.2%	7.7%	**

**data not available; **targets not set*

Strategic Outcome: Healthy & Sustainable Environment

Community Values:

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

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

Are We Achieving Results that Matter?

Key Community Indicator results are slightly higher in 2012 than in 2011. 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. Following are the results of the Key Community Indicators and four Key Performance Indicators that provide a means of assessing the City's progress and success in meeting the community's expectations of a healthy and sustainable environment.

Key Community Indicators: Healthy and Sustainable Environment	2011 Results	2012 Results	Change 2011-2012
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	89%	91%	2%
% 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%	89%	2%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	88%	87%	1%

Key Performance Indicators	2010 Results	2011 Results	2012 Results	2012 Target
Number of unplanned water service interruptions per 1,000 service connections.	2.6	1.54	1.35	<=3.0
Number of public sewer system overflows per 1,000 service connections.	0.6	.42	.38	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
% of waste recycled (single family residences).	67.9%	67.7%	67.8%	>=67%

Strategic Outcome: Improved Mobility

Community Values:

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

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

Are We Achieving Results that Matter?

Recent community surveys show that 84% of Bellevue residents are satisfied with maintenance of sidewalks and walk ways, a slight increase from the 81% who were satisfied in 2011. Greater than nine out of 10 (96%) of Bellevue residents are satisfied with the cleanliness of streets and ninety-seven percent of residents rate the condition of streets and roads in their neighborhoods as mostly good to good condition overall. Mass Transit use (average weekday transit boardings and alightings) has increased in 2012 – possibly indicating that job opportunities are increasing in the Puget Sound area.

Key Community Indicators: Improved Mobility	2011 Results	2012 Results	Change 2011-2012
% of residents who agree that Bellevue is providing a safe transportation system for all users.	79.2	81.1%	1.9%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	73.5%**	79.0%	5.5%
% 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).	71.1%**	70.8%	-0.3%

Key Program Indicators	2010 Results	2011 Results	2012 Results	2012 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	39,280	40,250	50,303	45,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	49,785	9,785	16,540	15,102
Street Maintenance Conditions – % of arterial lane miles in “satisfactory” or better condition using the City’s pavement evaluation system.	80%	81%	86%	60%
Street Maintenance Conditions – Average pavement rating for residential streets	84	82	87	75
Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	413	397	397	<450

*Data not available or target not set.

** Data revised based on more recently available information.

Strategic Outcome: Innovative, Vibrant and Caring Community

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 which support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCI's) remain positive. There are slight increases in two KCI's relating to (1) supporting a diverse community with opportunities for all, and (2) residents who agree that Bellevue is a visionary community. The decrease in promoting and encouraging civic engagement and demonstrating care for people through its actions should be watched. Overall satisfaction with park programs increased slightly along with participation in recreation programs in 2012. Yet 6,067 fewer people participated in the array of Human Services programs that Bellevue supports than in the previous year.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2011 Results	2012 Results	Change 2011-2012
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	82.3%**	86.1%	3.7%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	71.1%**	76.0%	4.9%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	83.5%	81.5	-2%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	72.5%**	67.5%	-4.9%

Key Program Measure	2010 Result	2011 Result	2012 Result	2012 Target
Percent of residents reporting overall satisfaction with park programs.	93%	93%**	96%	85%
Number and value (\$000s) of volunteer participation in park programs.	5,224 \$2,411	5,423 \$,2228	5,961 \$2,560	*
Number of registrants for city recreation programs.	29,619	28,591	29,080	30,000
Number of Bellevue residents served by Human Services contract agencies.	28,328	34,238	28,171	21,500

*Data not available or target not set.

** Data revised based on more recently available information.

Strategic Outcome: Quality Neighborhoods

Community Values:

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

Are We Achieving Results that Matter?

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

Operational data from City departments show generally positive results. Community Indicator results are lower in two of three indicators than last year.

Key Community Indicators: Quality Neighborhoods	2011 Results	2012 Results	Change 2011-2012
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained and safe.	95%**	93%	-2.0. %
% of residents who feel they live in neighborhoods that support families, especially those with children.	76.5%**	72.6%	-3.9%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	91.9%**	92.2%	0.2%

Key Performance Indicators	2010 Results	2011 Results	2012 Results	2012 Target
% of code violations resolved through voluntary compliance.	99**%	99%**	99%	92%
% of residents with average to strong sense of community.	64%	63%	56%	-7%
% of residents who say their neighborhood is a good or excellent place to live.	93%	96%	93%	91%
% of successful mediations or facilitations conducted.	84%	60%	72%	75%

** Data revised based on more recently available information.

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, 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 the community needs, wants, and can afford at the highest possible levels of quality. Following are the results of five Key Performance Indicators that speak to Bellevue city government's responsiveness. Key Community Indicators scores are slightly higher than in the previous year possibly reflecting an improved economy. Key Performance Indicators are about the same as in 2011.

Key Community Indicators: Responsive Government	2011 Results	2012 Results	Change 2011-2012
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	83.2%**	84.6%	1.4%
% of residents who agree that City government is giving them high quality service and excellent value for their money.			
<ul style="list-style-type: none"> • Quality of City services exceeds or greatly exceeds expectations 	91.4%**	94.1%	2.8%
<ul style="list-style-type: none"> • Value for tax dollar 	82.1%	82.2%	0.1%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	75.9%	79.9%	5.0%

Key Performance Indicators	2010 Results	2011 Results	2012 Results	2012 Target
% of residents who say they are getting their money's worth for their tax dollar.	85%	82%	82%	80%
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.	99.99%	99.990%	99.990%	99.980%
% of customers who rate the Service First desk as a knowledgeable resource.	96%	97%	97%	85%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	94%	86%	86%	*

*Data not available or target not set.

** Data revised based on more recently available information.

Strategic Outcome: Safe Community

Community Values:

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

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

Are We Achieving Results that Matter?

Results from the 2012 Performance Survey suggest that residents feel about the same or better regarding safety in Bellevue than the previous year. Confidence in planning and responding to emergencies is still high despite the small dip in 2012 survey 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	2011 Results	2012 Results	Change 2011- 2012
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	97.1%*	98.5%	1.3%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	90.0%*	94.8%	4.8%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	91.1%*	94.7%	3.6%

Measure	2010 Results	2011 Results	2012 Results	2012 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene.	3:30	3:33	3:44	3:35
Number of Part 1 (violent and property) crimes per 1,000 residents.	32.2	30.0	30.0	34
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	70%	69%	68%	90%
Survival rate from cardiac arrest.	57%	51%	51%	45%
Total dollar loss from fire (in millions)	\$0.8M	\$5.4M	\$6.1M	\$3M
% of fires confined to the room of origin.	88%	80%*	83%	85%

* Data revised based on more recently available information.

City Attorney
Lori Riordan, City Attorney tel: (425) 452-7220
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (√) Not Met (-)
Outcome: Safe Community					
Efficiency					
1. Cost per criminal case	\$533	\$474	\$492	\$460	-
Effectiveness					
2. Average time to file or decline a criminal case in days	7.4	2.5	3.4	6	√
Outcome: Responsive Government					
Efficiency					
3. Litigation cost per hour as a % of outside counsel cost per hour	71%	48%	47%	60%	√
4. Legal advice cost per hour as a % of outside counsel cost per	34%	48%	49%	55%	√
Effectiveness					
5. Customer service satisfaction of good or better	92%	97%	91%	95%	-
6. % of risk losses recovered	79%	75%	72%	70%	√
7. % of self-insurance claims adjusted within timeliness standard	99%	99%	100%	97%	√
8. % of liability claims filed that proceeded to litigation	4%	9%	1%	7%	√

City Attorney's Office

Discussion of Performance Results

General Discussion:

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

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

- Provide high quality, cost effective legal advice and services to the City Council, boards, 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.

•Case filings: The City Prosecutors handled, on average, over 551* misdemeanor cases each in 2012 not including appeals – 2,205 cases total. Although this is a large number of cases, the City Attorney's Office has implemented strategies to prosecute a high volume of cases successfully:

1) Percentage of Domestic Violence Cases where Prosecution Results in a Conviction, Entry into a Diversion-Type Program, or a Dismissal: A vertical prosecution module (i.e.: cases are assigned to one prosecutor who handles them from the time of filing until resolution) was developed a number of years ago for domestic violence cases, which are very time intensive. A deputy prosecutor and staff member are now assigned to domestic violence cases and work closely together to prepare cases for trial. In addition, the City has a coordinated response to and prevention of domestic violence crimes. The Police Department, City Attorney's Office, and Probation Department are closely connected when it comes to the investigation, prosecution, and probation of domestic violence offenders. This vertical prosecution model resulted in a favorable outcome in 70% of domestic violence cases.

2) Percentage of Contested Hearings with an Outcome Favorable to the City: The benefit of having a prosecutor present at all infraction hearings has been quite evident. For example, prior to the introduction of this program, infractions were found by the court to have been

*A recent law review article recommends a prosecutor should not handle more than 400 misdemeanor cases in a calendar year.

committed in only roughly 16% of the contested hearings. Since commencing the practice of having a prosecutor present at the hearings, the percentage of infractions found committed has climbed to approximately 70% annually. The City has sent a clear and unambiguous message to drivers that enforcement of traffic laws is important for the safety of all of the traveling public. Additionally, the significant increase in favorable court rulings on infractions continues to have a direct revenue impact benefit for the City. This program has proven so successful that the City Attorney's Office received funding in late 2012 to hire a fulltime, 2-year Limited Term Employee for this position. This new position creates greater efficiency by reducing the turnover that was experienced when a contract position was used and by allowing centralized oversight.

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.

- **Percentage of Risk Losses Recovered:** This performance metric is a function of how many losses the City experiences in a given year for which the City has other sources (i.e. third party insurance and individuals) to recover some or all of the loss. It addresses the primary outcome of Responsive Government, as it is an example of sound management of the City's resources, which results in both short and long-term financial impacts. Prior to 2008, the City experienced a downward trend in this measure for four consecutive years. Beginning with 2008 the division has been able to reverse this trend and has now exceeded target for five years in a row. In 2012, the division exceeded target by 2% with 72% of losses recovered. The main factor in exceeding the target was stability in staffing the subrogation position, which contributed to greater efficiencies in this area. The division increased the 2011-12 targets to 70% and has maintained that target for 2013-14. We believe we will again meet or exceed this target in 2013 with continued staffing stability.
- **Hourly Costs of Advice and Litigation Compared to Outside Counsel Costs:** This performance metric demonstrates the value of providing litigation and advice primarily through in-house attorneys. When compared to using outside counsel, in-house attorney and paralegal costs on litigation matters were about 47% of the cost of outside counsel for litigation matters in 2012. Similarly, using in-house attorneys for advice is approximately 49% of the cost of using outside attorneys for legal advice.

In 2012 the City Attorney's Office continued the long-standing trend of meeting or exceeding targets for keeping in-house costs low when compared to outside counsel costs. We expect this trend to continue, given that hourly rates for law firms continue to significantly out-pace the fully-loaded costs of city attorneys and paralegals. In addition the percentage of liability claims that actually proceeded to litigation in 2012 was 1%, which exceeded target (7%) by 6%, and resulted in a very favorable improvement from 2011 (9%). The improvement in this metric is both the result of a higher percentage of the total claims filed that were resolved at the claim level and the continuous effort by Risk Management staff and litigation attorneys working together for claim resolution rather than litigation.

- Customer Satisfaction: The City Attorney’s office provides support for each of the Departments in the City in a variety of ways that help meet the objectives established in the Responsive Government outcome. Timely, relevant, and practical legal advice can help the City’s client departments respond to citizens and fulfill their functions in an efficient and effective manner. The department has long tracked internal customer satisfaction by an annual survey sent to all departments requesting feedback on the legal advice function. We target a 95% rate of responses on the survey as “good or very good,” and achieved a 92% rating in 2012. This response rate is a decline compared to 2011 (97%). By far the single leading area of concern expressed on the survey relates to the availability of attorneys and timeliness of advice. Two questions particularly focus on those issues, and the combined satisfaction rate on those questions is only 85%, compared to 93% on other areas in the survey. In addition, of the 8 responders who provided written comments on ways to improve our service to them or their departments, the majority of responders indicated that City Attorney department workload was an area for concern. Example comments include:
 - “cut backs in staff have caused too much work for you all”
 - “Attorneys seemed stretched very thin and have no capacity for any additional work. Services provided by attorneys are exceptional, except for timeliness. . .”

Steps Taken to Improve Performance:

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

Safe Community

- Criminal Prosecution Services: Support staff is essential and their many duties include compliance with mandated discovery and preparation of files for case filings and court hearings. In order to deal with a growing level of demand and bring the workload to a more manageable level, the Bellevue Prosecutor’s Office designed and implemented a case management system that is reducing the number of repetitive functions in processing a case and allows for electronic access and management. Computers were installed in the District Court courtrooms providing prosecutors remote access to the files and information in City databases and allowing prosecutors to work offsite as needed.
- The increased nightlife in downtown Bellevue has resulted in a significant increase in DUI and Trespass cases. Prosecutors are aggressively pursuing these matters and working with police officers to develop methods for successful prosecution of cases. Prosecutors have segregated driving with suspended license cases at arraignment, offering first-time offenders an opportunity for a reduced charge and penalty in exchange for paying-off any outstanding traffic tickets and reinstating their license prior to the next court hearing. This has the added benefit of reducing public defense costs.

Responsive Government

- 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 expects to add a limited-term employee

in May/June of 2013 to assist in managing workload, which has increased in the past several years as a result of handling workers compensation claims with internal staff rather than outside counsel, the significant work-load demands of the City's current list of transportation improvement projects, and the on-going demands of the City's participation in the Umbrella MOU with Sound Transit regarding East Link. It is expected that the additional LTE attorney resource will provide some relief to our internal clients, who have lately expressed concern about work load and impacts on timeliness of advice. Use of LTE staff may also reduce the overall toll on City budget dollars for outside counsel, given the substantially higher costs of outside counsel on an hourly basis when compared to staff costs.

- **Process Improvement Focus:** In addition, the City Attorney's Office, together with Civic Services and operating department staff, is sponsoring a process improvement focus on real property acquisition. It is expected that this process will lead to better communication about roles and responsibilities with attendant improvements in consistency, predictability and efficiency. Additionally, the civil litigation and risk management staff continue to work with other departments to identify and, if possible, rectify practices that may lead to claims or losses. Representatives of the department continue to be active on cross-departmental committees aimed at identifying and resolving legal challenges and hurdles early on.

Next Steps:

As was expected for 2012, 2013 demands and workload continues to be driven by the significant issues facing the City with respect to capital demands and regional infrastructure projects such as Sound Transit's East Link project, the NE 4th development, and the relocation of the District Court. Legal support for these issues is critical, and draws on several of the attorneys in the office. Workload, expectation management, and targeted use of outside counsel to help meet expectations and perform work in specialized areas will continue.

In addition, budget issues at both the city and county level continue to influence the City's prosecution function. Case volumes and expenditures are closely monitored and adjustments are made as necessary. Recent court rulings have resulted in an increased appellate caseload. Moreover, recent changes in DUI laws may impact the City's prosecution services. The case volumes due to these and other changes will be monitored to determine how they affect court capacity, as well as the ability of the prosecution division to absorb the resulting increase in workload.



City Clerk
Myrna Basich, City Clerk tel: (425) 452-2733
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Effectiveness					
1. % Council minutes approved as presented	88%	92%	92%	95%	–
2. % of items presented and approved on Consent Calendar	98%	96%	99%	95%	✓
3. % of citizen issues/concerns responded to by the Council Office within 10 business days	90%	93%	91%	85%	✓
4. % of customers who were satisfied with the overall service they received in the City Clerk's Office (all programs)	NEW	89%	96%	90%	✓
5. % of customers who agree or strongly agree their request was handled fairly and completely	87%	100%	95%	85%	✓
6. % of public disclosure requests closed within 10 business days	44%	60%	53%	55%	–
7. % of Hearing Examiner decisions/recommendations issued within 10 days	99%	98%	99%	99%	✓
8. % of Hearing Examiner decisions overturned	1%	0%	0%	0%	✓
Workload*					
9. # of public disclosure requests	310	299	447	300	✓

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

City Clerk's Office

Discussion of Performance Results

General Discussion:

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

This mission is accomplished through four functional programs within the Department: City Council Support, City Clerk Functions, 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:

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

An important component of the work of the Clerk's Office involves making information available to the public. The Council Support Division serves many aspects of public participation, including being a recipient of community feedback directed to the City Council. In 2012, 91% of citizen issues, questions and concerns raised to City Council were responded to within 10 business days, exceeding the established 90% target. In a continued effort to grow citizen involvement and connection to local government, this program posts full Council agendas and meeting packets on the City's website along with video-streaming of Council's meetings. The City Council's agendas and meeting materials were viewed on average 705 times per week for 2012.

The primary focus of the Public Records Management program is to support staff in managing public records and first line of contact for the public to access public records. The City Clerk's Office serves as the central point of contact for all requests made to the City under the Public Records Act. The number of requests received has been increasing over the past several years, and 2012 saw a significant increase of 32% over the predicted volume, with a total of 441 formal requests submitted to the City Clerk's Office. The overall complexity of requests have also evolved, with a combination of citizens, businesses, media and attorneys seeking information on a variety of subjects related to the conduct of government. An increasing percentage of staff time has been spent to oversee compliance with the Act, and to provide training and support to staff to further their roles in responding to requests.

Despite the significant increase in the volume of requests, staff was able to maintain a response rate of 40% completed within 5 business days of receipt. The number of requests completed within 10 business days declined to 53%, which is slightly below the established benchmark of 55%. Both of these measures focus on the end-to-end response time from submittal of a request to a 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. This results in requestors being provided access to the most critical information in their request as soon as possible. The use of a Public Disclosure Customer Survey continues to affirm that this approach has been appreciated, with over 90% of customers responding they were satisfied to very satisfied with their experience in requesting public records from the City of Bellevue. Staff make use of this feedback as we consider changes to our approach, with an ongoing emphasis on providing “fullest assistance” to the public 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, primarily related to building permit files and historical records relating to City Council actions. The program responded to customer requests for Development Services permits received via email, telephone and in person, providing access to historical permit information on over 1,500 projects in Bellevue. Records staff also worked with the Paperless Permitting Initiative (P2i) Team, led by the Development Services Department to allow for the processing of mechanical, electrical and plumbing permits online. This assures that customers are able to access these records electronically online from their business or home in addition to a public terminal housed in the Public Records Viewing Room at City Hall. Lessons learned from this project were used to move forward with a project to deliver online permit applications for all development activities, and the ongoing management of the resulting records.

Strategies related to the management of all electronic records at the City involve staff in the Public Records Management Division focused on the management of electronic content across the organization. This work is performed by members of the Enterprise Content Management (ECM) team. One significant project related to ECM was the implementation of an electronic submittal process for City Council Agenda materials. This project supported the streamlining of what had been a manual routing (workflow) process involving staff in every department. Post implementation, staff have been able to achieve tighter version control and monitoring of the steps required to publish the Council Agenda packet. This work will continue to be refined to achieve greater efficiencies, and support the delivery of a digital (electronic) Council packet.

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, this function maintains the City’s legislative history; custodianship of documents related to Council actions; and preserves the integrity/validity of those documents to assure accountability. Providing accurate, timely meeting minutes offers an insight into local governance and local issues as well as an understanding of the City Council’s decision-making process. In 2012, Council’s approval of summary minutes as first presented reached 92%; stretching towards the new target of 95% (the 2010/2011 target for this measure had been set at 90%). The expectation for timely publication of the City’s rules and regulations again met the 100% target in 2012, assuring the earliest possible effective date and providing a solid base for predictability and enforcement. In a 2012 customer survey, the Clerk’s Operations function achieved a 98.6% combined external/internal customer satisfaction rating.

The Hearing Examiner's Office processed 70 matters in 2012, a decrease from 112 in 2011, although the number of hearing days and hours increased from 30 days of hearings (37 hours) in 2011 to 41 days of hearings (110 hours) in 2012. The number of billable hours also increased by 23% from 311 in 2011 (an average of 78 hours per hearing examiner) to 403 in 2012 (an average of 101 hours per hearing examiner). In 2012 six civil violations went before the Hearing Examiner's Office, including one illegal tree cutting case. Four various administrative appeals were heard, which included a land use code interpretation, a transportation impact fee administrative decision, a land use variance Director's Decision, and a Firemen's Pension Board benefits recalculation decision. Thirty-six fire code violations and eighteen sign code violations were processed in 2012, which is consistent with 53 violations in 2011. There were no sign code hearings in 2012, which is largely due to reduction in Code Compliance activity.

Land use applications and appeals directed to the Hearing Examiner numbered six in 2012, compared to eight in 2011. Due to the complexity and number of parties involved multiple hearing dates were required in several cases, and resulted in the creation of a larger than normal record. The end result was an increase in the overall work of the office. Three appeals were filed on Examiners' decisions, involving two land use appeals and one civil violation matter. There were no Examiner decisions appealed to City Council in 2012. One Conditional Use Permit recommendation in the East Bellevue Community Council jurisdiction went before City Council for decision.

Timeliness of the Hearing Examiners in rendering decisions remains high. For 2012, the average was 99% compared to 98% in 2011. The Hearing Examiner's Office continues to concentrate on the issue of timeliness.

Steps Taken to Improve Performance:

The City Clerk's Office mission and objectives are aimed at providing open access to and participation by citizens in their City government. Staff has continued to increase the number and types of records made available to the public via the City's website in an effort to expand public accessibility to frequently requested documents. Staff have been measuring the effectiveness of this redesign through the use of customer surveys, with over 90% of respondents providing feedback that City Clerk's Office functions were easy to locate. Department staff will continue to work towards providing more content online.

The City Clerk's Office is actively participating in efforts to review and improve business processes within our programs as well as those that cross multiple departments. In 2012, training across all Clerk's Office disciplines was devoted to increasing staff efficiency/productivity and effective performance measurement. This also led to the formation of a business process review team within the Department, focused on streamlining performance and delivering high caliber services to our customers.

Building on use of the City's Learning Management System (LMS), Records Management staff developed a training plan for staff, including the use of online delivery of training. Records Management is using this tool to monitor completion of training, and to track feedback on the effectiveness of its content.

An analysis of enterprise content management systems was conducted to identify opportunities for changes to the ECM program based on three factors: business requirements, technology fit for the organization, and cost. This analysis has led to the planning of system implementation projects for 2013 based on identified potential savings on ongoing costs. The City Clerk's Office is working closely with the Information Technology Department (ITD) to complete foundational requirements before a change can be made, and is on track to make a final determination in 2013.

Related to the ECM program changes was the implementation of electronic records management policy and tools, leading to the completion of a significant overhaul of the City's records retention program. Project goals include a significant reduction in the number of choices staff need to make to achieve compliance with records retention requirements, and applying the policy to electronic records system(s). Work on this project has received international recognition, with staff being invited to speak at the International Municipal Clerk's Annual Conference and ARMA International (Records Management) Conferences. Final rollout and ongoing support to staff will be a major emphasis in the next year.

Next Steps:

All programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large, and City staff. We will continue to focus attention on the following areas:

- Monitoring trends related to Public Records Requests to determine if the significant growth in the number of requests received is sustained from 2012. This analysis will be used to determine if any additional programmatic changes are required to maintain required levels of service to our customers.
- Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of their City government. These efforts include: providing greater access to historical and current public records via the City's web site and providing greater electronic access to completed Hearing Examiner case files.
- The Hearing Examiner's Office will issue an RFP in early 2013 for scanning and inventorying all of its land use and appeal case files into the ECM repository. Due to staff reductions and the volume of files, outside assistance became necessary. Having these files accessible electronically results in better and more efficient public and staff access to decisions, case files and historical information.
- Build on the work related to the production of City Council Agenda packets to enable the publishing of a fully electronic agenda packet.
- Complete implementation of electronic records compliance tools, and support the city-wide training program for the use of the tools.
- Provide staff training to refresh skills and keep pace with new technologies implemented to improve efficiencies and customer service.
- Perform customer service surveys to identify opportunities for service improvement.



City Council 2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (√) Not Met (-)
Outcome: Responsive Government					
Effectiveness					
1. % of residents rating the City of Bellevue as a "good" to "excellent" place to live	95%	93%	96%	95%	√
2. % of residents rating their neighborhoods as "good" to "excellent" places to live	93%	97%	93%	90%	√
3. % of citizens rating Bellevue as being close to or very close to meeting their expectations for an ideal quality of life	90%	91%	87%	80%	√
4. % of residents that say Bellevue is headed in the right direction	84%	79%	83%	85%	-
5. % of residents that feel they are getting value for their tax dollars	85%	82%	83%	80%	√

City Council

Discussion of Performance Results

General Discussion:

The City Council is charged with promoting the health, welfare, and safety of Bellevue residents. Their mission is to provide high quality services and facilities that meet the needs of the community through accessible, proactive leadership and governance. Performance measures document the Council's involvement in studying and adopting City policies and legislation, as well as City participation in local and regional decision-making bodies. Creating specific performance measures that are an accurate reflection of the complexity of Council's policy-setting and regional coordination roles is difficult. The following measures serve as an informal gauge of the effectiveness of the City Council in responding to the needs of the community.

Significant Influences:

The City Council continues to devote significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of government's success in these endeavors is, in good part, reflected in the level of citizen satisfaction. The 2013 Performance Survey indicates 96% of Bellevue citizens surveyed feel the City is a good or excellent place to live. A nearly equal percentage (93%) have consistently rated their neighborhoods as a good to excellent place to live. Eighty-seven percent of residents ranked Bellevue as close to meeting their expectations for an ideal quality of life. These results compare closely to 2010 satisfaction levels and meet or exceed the established benchmarks.

Despite the economic downturn and resulting budget reductions across all departments, survey results indicate Bellevue's citizens recognize Council's efforts to fund core programs, services and capital projects. Eighty-three percent of those surveyed indicated that the City is "headed in the right direction", just missing the 85% target. Further affirmation of the Council's efforts is reflected in the survey results reflecting that 83% of those surveyed feel they are getting value for their tax dollars, exceeding the 80% target.

During 2012, the City annexed the Eastgate, Tamara Hills, Horizon View, and Hilltop neighborhoods, increasing the City's population by 5,630. This effort included months of public discussion and citizen-initiated petition drives, further reflecting the desirability of Bellevue as a place to live.

Steps Taken to Improve Performance:

In 2012 the City Council worked to ensure public safety, safeguard community livability and our human infrastructure, address significant regional and local transportation needs, foster economic development, and ensure environmental sustainability, all during a time of continuing fiscal challenges.

East Link again commanded a significant share of Council's time and resources. The Council worked with Sound Transit to adopt a Memorandum of Understanding describing a collaborative alignment and design process as well as cost savings alternatives that address both the City's interests and Sound Transit's needs. The City also collaborated with the Washington State Department of Transportation

(WSDOT) on the Southbound Braid Conceptual Design project for the I-405/SR 520 interchange. Other regional involvements included input to our state and federal law makers to influence decision making favorable to local government, and Council participation on 31 national, state, and regional boards and committees.

The City advanced design of the NE 4th Street extension, including ongoing discussions with the Port of Seattle, Sound Transit, and King County on crossing the BNSF Corridor and continued working with the King County Flood Control District to advocate for its \$8 million Coal Creek project on the District's CIP list. Additional advocacy efforts resulted in the inclusion of \$450,000 in the District's 2013 budget to address concerns of Lake Sammamish homeowners regarding high water levels causing seasonal flood damage, and insuring that King County was meeting the terms of its Vegetation Management Plan for the transition zone.

The City continued to work in partnership with neighboring communities to provide cost-effective services as it successfully renewed agreements to provide fire services to the cities/towns of Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point and began the follow-up work on performance, cost monitoring and other contract efficiency measures.

Council's emphasis on achieving safe, cost-effective water service and supply to meet Bellevue's current and future needs included actions taken by the Cascade Water Alliance to successfully transition to a municipal corporation, thereby enabling more efficient wholesale operations, and restructuring and modifying Cascade's contracts with Tacoma and Seattle, achieving long-term supply and rate stability for its member agencies.

Council also approved agreements with King County to provide jail services through 2020 at lower rates than under the previous contract, and entered into a contract with the jail serving south King County—SCORE—for short-term jail services to house inmates arrested on outstanding Bellevue warrants.

In 2012, the Police and Fire Departments met or exceeded their targets for response times, fires confined to room of origin, cardiac arrest survival rate, and violent/property crimes committed per 1,000 population, but did not stop there. The Police Department formed a Crime Analysis Unit to increase predictive policing capabilities, deployed *CrimeMapping.com* for community awareness of crime locations, and responded to illegal massage parlor businesses and Downtown nightlife issues. The Department also developed and implemented a comprehensive staffing plan for the newly-annexed East Bellevue neighborhoods, and welcomed five new Officers to keep pace with the growing Bellevue population.

The Fire Department deployed wireless networks for medic units that connect smart devices with emergency rooms, King County and NORCOM (the regional dispatch center). They also completed preliminary analysis of locating a new Fire Station in the downtown and updated the Fire and Emergency Management strategic plans. The City also managed response and recovery efforts for the January 2012 Severe Winter Storm and completed the West Lake Sammamish Parkway slide repair.

Council continued its focus on community needs and neighborhood livability in 2012. Council engaged City neighborhoods through programs like Neighborhood Match and the Jubilee Day of Service home maintenance repair program as well as conducting four Neighborhood Forums on topics such as common good and communications and assisting with 35 Neighbor Link block parties. Twelve Cultural Conversations programs were held at Crossroads and the South Bellevue Community Center.

Additional neighborhood-related projects that were completed include: Sidewalk/walkway projects on 105th, 108th, 130th Avenues SE, 102nd Avenue NE, and SE 56th Street; two mid-block crosswalks on 102nd Avenue NE; completion of the picnic area and new trail connections at Lewis Creek Park and start of design on the Bridle Trails area neighborhood park; and completion of a number of trail and natural area improvements including an additional 1.5 miles of trail in Coal Creek Park, the Lakemont cantilevered boardwalk, the McTavish bridge and boardwalk, and installation of Lewis Creek bridges and cantilevered boardwalk.

As a result of the recession, all levels of government as well as private and corporate funders of human services have experienced financial challenges, translating into reduced funding for human services agencies. The City Council, recognizing the importance of these services, allocated monies from its Human Services Fund and a portion of the federal Community Development Block Grant program to support community-based, nonprofit, social-service agencies that provide help to Bellevue residents. Approximately \$6.6 million was allocated in the 2013/2014 budget for this purpose.

In addition, the City has engaged in numerous partnerships and agreements to facilitate City projects and provide programs and services. Examples include partnerships with the Bellevue Botanical Garden Society in *Garden d'Lights* and to fund additional elements of the Botanical Garden; the Bellevue Youth Theater Foundation to fund a portion of the building costs for the new Youth Theater; the Bellevue Rotary Club to incorporate a new all-accessible playground in the Downtown Park; and the facility agreement with the Boys & Girls Clubs of Bellevue at Hidden Valley Park.

A healthy city requires a healthy ecosystem. Council's efforts in the area of environmental stewardship include the natural and built environments. Approximately 10 acres of forest and natural areas enhancement was completed, as well as 10+ acres of arterial landscaping on 19 sites. The 7-acre Larsen Lake Wetland Enhancement Project was also completed. Bellevue's position as a national leader on electrified transportation was strengthened, and the Home Energy Reports Program was completed, resulting in savings of over \$4.2 million in gas and electricity costs across 90,000 participants in 7 Eastside cities. The City also engaged over 30 Bellevue businesses in "greening" their operations through the Eastside Green Business Challenge; and conducted two special recycling collection events, attended by over 2,400 residents, which diverted approximately 129 tons of solid waste from the landfill.

The economic downturn has left no government agency unscathed and has required innovative thinking and new ways of doing business. During 2011/2012 budget development, Council initiated a new budget process that incorporated customer driven services, collaboration, shared leadership, efficient and effective business processes, measurable outcomes and performance metrics. This process, dubbed Budget One, brought clarity and transparency to the business of government and its use was continued in development of the 2013/2014 budget and 2013/2019 Capital Investment Program. Throughout the recession, the City's bond ratings were maintained at the highest level for municipal governments, reflecting the City's sound financial policies and practices.

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

- Sponsored the *Bellevue Jazz Festival*, *Bellevue Family 4th*, and *Garden d'Lights*.

- Recognized by America's Promise Alliance as one of the *100 Best Communities for Young People* for the sixth year.
- Completed successful *Bellwether 2012* sculpture exhibition and provided funding support to 28 artists and arts groups serving 139,000 residents in ticketed events and over 1.3 million in festivals.
- Continued serving Bellevue's limited-English speaking residents and other diverse populations at Mini City Hall six days a week in nine languages and through the City's website translated into five languages.
- Achieved a modest reduction in Part 1 (violent) crime categories, which is consistent with national trends as well as with the 29 Benchmark Cities partner agencies, and reported the lowest benchmark of partner agencies for Aggravated Assault/battery
- Ranked in the top four of the 29 Benchmark Cities for clearance/arrest rates for violent crimes
- Made significant progress on the SR 520 bridge replacement, the I-405 Braids design/build project, and helped shape the I-405 express lanes proposal.
- Made significant progress in designing Bel-Red and Wilburton transportation infrastructure, including NE 4th Street, NE 6th Street, NE 15th Street, and 120th Avenue NE.
- Completed the SCATS traffic adaptive signal system Phase 3 deployment to 41 additional intersections in the 148th, 156th/24th/Bel-Red Triangle, Eastgate and SE 8th/I-405 Intersection areas to more effectively monitor/control mobility at key intersections.
- Completed the Eastgate/I-90 Land Use and Transportation Project process, charged with updating the long-term vision for the Eastgate commercial corridor, and accepted the steering committee's final report.
- Invested \$13 million in utility infrastructure improvements including renewing or replacing aging water, sewer, and storm water infrastructure, including replacement of asbestos cement water mains. Worked to improve fish passage and stream quality in Kelsey Creek, Yarrow Tributary and East/Richards Creek stream channels.
- Issued building permits for major projects totaling 1,404,935 square feet.
- Averaged 30% of all plan review applications for mechanical, electrical and plumbing plan review types being submitted, reviewed and approved electronically as part of Phase 1 of the Paperless Permitting project
- Engaged the business community to identify and adopt tax code changes to simplify compliance with the City's B&O tax and identified opportunities for future simplification to be evaluated in 2013.
- Processed 275 new business registrations for Bellevue business owners. City Hall achieved an ENERGY STAR rating 51% better than the national median, reflecting energy usage and greenhouse gas emissions lower than the prior year. The City has saved over \$391,000 in energy costs since 2009 compared to "business as usual" operations.
- Worked to expand cultural and economic ties, particularly in India and Pacific Rim countries.

- Engaged volunteers, who served hours at an estimated value to the City of \$.
- Maintained the City's AAA bond rating during a challenging economic environment.
- Refunded City Hall bonds, saving over \$6 million (over 6%) in interest costs to 2043.

Next Steps

City Council's continued priorities and 2013/2014 work initiatives include:

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

City Manager
Brad Miyake, Acting City Manager tel: (425) 452-4096
2013 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Effectiveness					
1. % of people who say they are getting their tax dollars worth	85%	82%	83%	83%	✓
2. % indicating Bellevue is headed in the right direction	84%	79%	83%	80%	✓
3. % of citizens rating City as a good or excellent place	95%	93%	93%	93%	✓
4. % of residents who agree/strongly agree that city does a good job keeping them informed	86%	83%	88%	90%	–
5. % change for internal communications rating (from biennial employee survey)	3.12	3.09	3.23	3.3	–
6. # of citizens accessing city information on Facebook and Twitter	1,691	2,390	3,589	3,000	✓
7. % of residents and businesses who feel the city is doing a good job of looking ahead and seeking innovative solutions to regional, state and local challenges	82%	76%	80%	80%	✓
8. % of residents saying Bellevue is headed in the right direction	83%	79%	84%	85%	–
9. % of staff who agree to strongly agree that the city works well with other organizations (e.g., the school district, legislature, etc.)	N/A	71%	70%	n/a	n/a
Workload*					
10. # of volunteer hours	135,842	125,673	144,091	130,000	✓
11. # of city volunteer programs offered	50	48	56	50	✓
12. # of cross community partnerships or sponsorships with external stakeholders for volunteers	15	25	28	27	✓
13. Number of FTEs managed	1310	1,229	1,222	1222	n/a

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

** Employee survey not conducted in 2011.

City Manager's Office

Discussion of Performance Results

General Discussion:

As a Code City in the State of Washington operating under the Council-Manager form of government, the City Manager runs the day-to-day operations of the City and implements the City Council's policy recommendations and positions. In addition to providing overall operational guidance, policy recommendations, and leadership, the City Manager's Office directly administers the City's intergovernmental relations, communications, citywide volunteerism programs, leadership and organizational change initiatives, and the city's Environmental Stewardship Initiative.

Significant Influences:

Bellevue's economy is improving. The city's current financial position is sustainable and Bellevue remains well-positioned to address changes in the economy due to its continued and strong fiscal stewardship. Bellevue continues to target resources to core municipal services to provide programs and services that matter most to the community. Bellevue's city workforce is engaged, future focused, and innovative and continues to provide quality and efficient services to residents and other stakeholders.

Bellevue City Council and City staff continued to work on a wide range of regional issues that affect, or have the potential to affect city authority, governance, revenue, regulations, service delivery, and capital finance. Operational performance is measured regularly and Bellevue obtains citizen and staff feedback annually through its survey efforts.

Actions Taken to Improve Performance

The following is a summary of the actions of the City Manager's Office during 2012

Leadership and Organization Development

Overall City Management and Planning

- Managed the City efficiently and effectively.
- Based the 2013-2014 biennial budget on community values and priorities.

Leadership Development

- Right-sized and developed the leadership team, composed of directors from all departments, to focus on strategic leadership and effective communication with all employees
- Measured citizen and employee satisfaction, engagement, perceptions of how the city is doing its job and providing good value; while the results are well above benchmarks, took steps to respond to what they learned to improve or maintain its outstanding services to both citizens and employees

Organizational Excellence

- Provided enhanced leadership to the city's nationally recognized Performance Management Program with renewed emphasis on evidenced based decision making.
- Educated leaders, managers and employees in process improvement, performance management, effective leadership and team practices, and high performance organizations
- Continued to move forward to make the city an even higher performing organization with emphasis on citywide collaboration and High Performing Organization (HPO) training

Intergovernmental Relations

Interlocal Agreements

- Provide cost-effective services through interlocal agreements with other agencies via interlocal agreements and service contracts and pursued several legislative initiatives to preserve our revenue base and preserve local authority

District Court

- Continued to work with King County District Court on both the District Court Management Review Committee (DCMRC) and District Court Facilities Management Committee (DCFMC) on finance projects, organizational and court relocation issues

Jail Services Contracts

- Successfully negotiated and signed agreements with King County to provide jail services through 2020 at lower rates than previous contract
- Contracted with SCORE for short-term jail services to house inmates arrested on outstanding Bellevue warrants

Fire Service Contracts

- Renewed agreements with the cities/towns of Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point
- Began coordination meetings as follow-up on performance, cost monitoring and other contract issues

NORCOM

- Worked with Bellevue's Fire Department to renew agreements with the cities/towns of Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point **Cascade Water Alliance**
- Implemented actions to achieve cost-effective water supply for Bellevue's current and future needs, including:
 - Successful transition of Cascade into a municipal corporation, thereby enabling more efficient wholesale operations
 - Restructured and modified Cascade Water Alliance's contracts with Tacoma and Seattle, achieving long-term supply and rate stability for the organization

King County Flood Control District

- Worked with King County Councilmembers and staff to ensure:
 - Protection of Bellevue's \$8 million Coal Creek project on the Flood Control District's capital improvement project list.
 - Retention of the District's Subregional Opportunity Fund for local priority flood control projects. This fund provides approximately \$400,000 per year to Bellevue to address local flooding problems.
- Advocated successfully for inclusion of the Sammamish Slough Transition Zone Sediment Removal project in the District's 2013 budget to address concerns of Lake Sammamish homeowners regarding high water levels causing seasonal flooding
- Worked with King County staff to ensure that the County was meeting the terms of the Sammamish Slough Vegetation Management Plan to address Lake Sammamish homeowner's concerns regarding high water levels causing seasonal flooding
- Worked to retain WRIA funding in the Flood District after the King Conservation District cut funding for the WRIAs and ensured that the Conservation District's assessment was reduced as a result.

Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC)

- Worked with the MWPAAC, its subcommittees and the King County Regional Water Quality Committee (RWQC) to address wastewater issues affecting Bellevue ratepayers, including a review of financial policies that impact rates and development of reclaimed water policies, including advocacy for appropriate cost/benefit analyses
- Ensured a limited scope to the County's proposed Water Quality Assessment Study in its combined sewer overflow (CSO) Plan, as well as a role for the RWQC in the scoping of the Study

Metropolitan Solid Waste Advisory Committee (MSWAC)

- Participated in two MSWAC-established staff groups to negotiate an amended/extended Solid Waste Interlocal Agreement with the goal of guiding the negotiations towards more favorable terms for cities in any new ILA with the County
 - The proposed new agreement has been circulated to cities for consideration and will be the subject of a Council briefing in late January.)

National Pollutant Discharge Elimination System (NPDES)

- Completed Citywide high-level review of the new NPDES Permit and Stormwater Manual for issues of concern to be considered by the City for potential permit appeal and legislative solutions
 - A Coalition of Government Entities, including Bellevue, submitted an appeal of the NPDES Permit that covers 2013-2018 to the state Pollution Control Hearings Board

Animal Services

- The CMO staffed regional and subregional groups to explore options for the provision of these services moving forward, which resulted in the successful negotiation of a new contract with more favorable terms and a higher level of service for Bellevue
- Created a detailed subregional service delivery model for analysis of alternatives during negotiations, which could also serve as a new business model upon the expiration of the King County contract
- Actively participated in efforts to increase issuance of pet licenses in Bellevue to support the costs of the regional animal control system
- Addressed data needs with King County Animal Services staff in order to monitor system status and performance

State Legislative Issues

- Worked with a coalition of jurisdictions and business to support the passing of ESHB 2190 in the Legislature, including \$4.5 million over three years for the 124th and 148th interchanges on SR 520
- Supported passage of EHB 2814 into law allowing construction on the SR 520 Bridge to move forward during an appeal of a shoreline permit issued for the bridge and prohibiting the WSDOT from contracting for construction of the bridge between I-5 and the western landing of the floating bridge until the legislature has authorized imposition of tolls on the I-90 floating bridge
- Worked to defeat or mitigate **proposals in the Governor's budget** that could negatively impact Bellevue's revenue, including:
 - Local B&O tax and licensing authority
 - Annexation Sales Tax Credit
 - Liquor taxes and profits
 - Cell phone sales tax exemption (Sprint case)

Federal legislative issues

- Continued working with our federal partners for successful passage of transportation bill, reauthorizing the nation’s highway, transit and vehicle safety programs through September, 2014
- Continued working with Congressional delegation and federal agencies on priority projects in the Bel-Red Corridor emphasizing the sustainability of the projects
- Advocated for retaining the tax exemption for municipal bonds that are the primary financing mechanism for state and local infrastructure projects; a provision retaining the tax exemption was included in the legislation passed to deal with the “fiscal cliff”.
- Supported a permanent federal tax deduction for state and local sales taxes for residents of Washington State; included in recent legislation dealing with the “fiscal cliff”

Environmental Stewardship Initiative

Ecological Systems

- Completed enhancement of approximately 10 acres of forest and natural areas
- Completed 7-acre Larsen Lake Wetland Enhancement Project (received \$585,253 in developer mitigation funding)
- Completed enhancements of 10+ acres of arterial landscaping on 19 sites
- Coordinated city response to discovery of invasive New Zealand Mud Snails in Bellevue’s streams, including development of staff protocols/training for stream work; securing equipment and facilities for decontamination; public outreach; and contract modifications for stream work by others. Reached approximately 6,000 students with a variety of conservation messages.

Delivering Value for Businesses

- Completed the Eastside Green Business Challenge. Leveraged nearly \$25,000 in grants, donations and in-kind support to provide resources, tools and expertise to help businesses “green” their operations. Over 30 local businesses committed to this challenge, which provided them an opportunity to reduce or make more efficient use of resources in their operations while fostering relationships and dialogue with like-minded leaders in the community. This program exemplifies the initiative’s goals of being a catalyst for actions that produce environmental, economic, and social benefits (triple bottom-line).
- Provided waste prevention and recycling technical assistance to over 300 businesses.

Engaging the Community

- Developed GreenWA.org, an interactive web portal for community engagement that is expected to be rolled out mid-2013. The site will show, in a map-based and interactive way, the social, economic and environmental features of the Bellevue community that contribute to sustainability (our “Sustainability Assets”). This tool is one that fosters triple bottom-line benefits for the community.

Concluded the Home Energy Reports program, resulting in:

- Residential savings of over \$4.2 million in gas and electricity costs across among 90,000 participants in 7 eastside cities.
- Collectively averted more than 6,800 metric tons of carbon dioxide (equivalent to the annual emissions from 1,360cars).
- 34,000 participating Bellevue households experiencing approximately \$45 in savings each over the year (at a grant-funded cost of \$5 per household).
- A Post-program “Benevolence Survey” which showed that participating residents had more positive feelings about the City in a number of energy-savings related categories.

Conducted education and outreach events and expanded ongoing programs focused on solid waste and clean water, including:

- Two special recycling collection events, attended by over 2,400 residents, which diverted approximately 129 tons of solid waste from landfill.
- An expanded food waste collection program in the Bellevue School District.
- An expanded Carbon Yeti Social Media presence through Facebook and You Tube.
- Completion of all public storm drain markings throughout the City, including newly annexed areas, including work with private property owners to mark private storm drains.
- Completion of the planning and design of the Waterwise Garden and Sharp's Cabin renovation, in conjunction with the development of the new visitor center at the Bellevue Botanical Garden.
- Sponsorship of the Natural Yard Care Workshop Series (spring 2012 & fall 2012), with a Natural Yard Care pledge rate of 90%.

ESI Management and Operations

- Completed the three-year Resource Conservation Manager (RCM) grant period in April 2012, which resulted in:
 - Saving the City \$391,971 in energy costs since 2009 (compared to "business as usual operations") and resulting in avoiding 2,888 MTCO_{2e}.
 - Improving building envelopes in nine fire stations and the Public Safety Training Center,
 - Achieving an ENERGY STAR rating for City Hall that is 51% better than the national median, energy usage that is 9.2% lower than the prior year, greenhouse gas emissions that are 268 MTCO_{2e} lower than the prior year, and more than \$67,900 in monetary savings.
- The RCM grant has been renewed for the 2012-2015 period.
- Added 7 hybrid and 3 electric vehicles to the city fleet in 2012, bringing Bellevue's total mix of hybrid and electric vehicles in the light duty category up to 35%. (estimated annual fuel cost savings of \$10,000)
- Developed an enterprise-wide environmental data management software system which aggregates data across buildings and departments and enables easy and transparent viewing of resource usage, its resulting financial costs and emissions impacts. This function has never before been possible in the city. This data can be made available for viewing to staff, Council members, and the public, and is easily now tied to the initiative's performance indicators. See it live here: <https://city-of-bellevue.scope5.com/dashboards/1>
- Determined that the City has reduced, since 2006, municipal operational greenhouse gas emissions by 12% and that community emissions rose only .3% despite population growth.
- Updated the City's 2009-2012 Environmental Stewardship Initiative Strategic Plan to cover the 2013-2018 period. This includes updated performance indicators, recommended action steps, and project success stories.
- Completed energy-efficient lighting upgrades to five Parks sites and facilities (Downtown Park Water Feature; South Bellevue Community Center; Golf Course Maintenance Shop; Golf Course Pro Shop; Crossroads Community Center)

ESI Leadership, Transformation and Branding

- Strengthened Bellevue's position as a national leader in the area of electrified transportation by installing 6 new charging stations in 2012 on City property (Bellevue Service Center and at City Hall) for fleet vehicles and employees, with existing stations having saved over 3,700 gallons of gasoline over the course of the year.

- Were invited to participate in the Governor’s Task Force on vehicle electrification.
- Produced a short video on Bellevue’s electric vehicle investments (available here: <https://www.youtube.com/watch?v=xYIG12QIfAw&feature=g-high-u>) to increase the visibility of the city’s efforts. The video has received national viewership.

City-Wide Communications

- Oversaw management of the city’s Internet site, totaling several thousand pages, to inform and engage residents and stakeholders about city activities, policies and initiatives.
- Oversaw management of City Intranet site to provide consistent, timely internal communications; oversaw “Sound Off” blog to solicit feedback from staff.
- Organized an employee contest to rename and rebrand the intranet homepage as Inside Vue, the primary source of news for internal communications for city employees.
- To enhance employee recognition, created the “Raves” feature on Inside Vue, allowing staff to recognize the accomplishments of fellow employees.
- Edited and distributed 175 city news releases last year to media and public, including weekly “Council Roundup” media releases summarizing important news from city council meetings.
- Worked with local media to ensure timely, consistent messages from the city; built relationships with reporters editors.
- Provided council communications support, including speechwriting, talking points and newsletter articles.
- Oversaw writing, editing and distribution of printed version of “It’s Your City,” a newsletter distributed to more than 60,000 homes and businesses three times per year.
- Folded Bellevue TV into CMO Communications (previously reported to the IT Dept.), with direct reporting by 1 FTE and 2 1040 employees.
- Provided editorial oversight and direction for BTV and created a new feature called “Lake to Lake,” a monthly news show about Bellevue.
- Continued development and implementation of social media/web 2.0 tools to enhance public information efforts and promote civic engagement. In early 2012, City of Bellevue Facebook page “likers” climbed to 1,350; Twitter followers topped 1,400; and YouTube views rose to more than 41,000.
- Provided public information/relations support citywide

Civic Engagement (Volunteers)

- In 2012 6,355 people volunteered in 56 distinct programs for 12 City Departments. These volunteers served a total of 144,091 hours with an estimated value of \$3,352,577.44. This reflects an 8% increase in volunteers over 2011, a 14% increase of hours and a 17% increase in volunteer opportunities as well as an 8% increase in service value. New programs were initiated in Information Technology, Fire, Transportation, Finance, Economic Development, the City Manager's Office, the City Attorney's Office and Human Resources. Program highlights include the Eastside Volunteer Manager’s Summit, a full service conference sponsored by the City of Bellevue serving over 300 attendees from nonprofits and agencies across the region; development of partnerships making the Summit no cost to attendees, coordination of 11 new contacts in the business community, 9 speaking events, 5 outreach events and two training events for community volunteer managers. Additionally, the City completed 329 referrals in 2012.
- The City shares information on volunteer opportunities with citizens, organizations and businesses who have asked to be kept apprised of new openings in a variety of categories.

- 141 volunteer announcements were sent to hundreds of interested stakeholders in 2012 (a total of over 36,000 individual messages).
- The City also shares information on items and issues relative to volunteerism with other volunteer-using agencies. This includes sharing announcements about trainings, grant opportunities or special emerging needs. 152 interagency communications were sent in 2012 (over 46,000 individual messages) to over 250 participating agencies.
 - Once again the City participated in the Presidential Volunteer Awards program. One hundred and two awardees were honored in February 2013 for service during 2012.
 - Website hits in 2011 were as follows:
 - Volunteer Home Page: 32,466 views
 - Civic Engagement Page: 11,941 views
 - Recreation Page: 12,635 views
 - Environmental Volunteering Page: 12,358 views
 - Events Page: 3,013 views
 - Seniors Page: 11,132 views
 - Teens Page: 16,199 views

Next Steps

Staff in the City Manager’s Office will be taking the following actions in 2013:

City Management and Leadership

- Continue efforts to develop the strategic leadership capacity of leaders and managers
- Expand High performance training to all managers and staff in the city
- Continue to implement the One City initiative throughout the organization
- Continue to improve communication with Council and employees throughout the city
- Further establish performance management in the city with the adoption and use of common data collection and a dashboard to monitor the results of measurement

Environmental Stewardship Initiative

- Continue building up the Eastside Sustainable Business Alliance (ESBA)(grant funded).
- Implement the Green Business Challenge (grant funded).
- Design and roll out the Sustainable Eastside web portal (grant funded)
- Install 14 additional smart electric vehicle charging stations (grant funded)
- Monitor Home Energy Reports Program and design next phase (grant funded)
- Continue searching for and creating opportunities to leverage the C-7 New Energy Partnership for greener outcomes for the region
- Continue to move forward on the ESI Strategic Plan
- Continue to enhance Bellevue’s “brand” as it relates to being a “green” community
- Look for opportunities to attract the “clean energy sector” to the area
- Continue regional and state involvement to best represent Bellevue’s interests

City-Wide Communications

- Complete internal communications plan and begin implementation
- Continue to evaluate and, where appropriate, implement new Web 2.0 media tools to enhance both internal and external communications.
- Evaluate BTV operations and draft, with IT, strategic plan to enhance content.
- Continue to enhance external communications.
- Improve working relationships with department PIOs.

Civic Engagement

- Expand Partnerships with Businesses. In 2011, plans include expanding outreach to the business community with the purpose of reaching and engaging a whole new population of volunteers as well as creating a conduit for partnerships and sponsorships.
- Explore Partnering With the Faith Based Community. Strategic outreach to houses of worship to identify and partner with community relations staff or volunteers is planned. The purpose of this effort is to increase engagement of the faith based community and increase the partnering strength of the Bellevue Volunteer Coalition.
- Enhance Volunteer Coalition. The Volunteer Coalition has been a very successful effort; in 2011 steps will be taken to continue to expand this outreach and enhance partnerships with the members.
- Engage City Volunteer Team. Internally, the focus will be on strengthening the Volunteering Team, pulling volunteer program staff together in a series of projects with joint interest. These Civic Engagement Project Teams will facilitate information sharing and collaboration between City program staff with linked interests. Examples include senior and diverse population outreach teams. The Network Talent Model will be the framework for these efforts.
- Volunteer Service Fairs. Based on the success of the past Volunteer Fairs, more such events, at varying locations will be held with a target of 3. Partnering with Neighbor Link program, the first has been scheduled for July at Crossroads Park. The other two will be held at North Bellevue Community Center and South Bellevue Community Center (or possibly Crossroads). In addition, staff will be attending the Eastside Volunteer Fair in April of 2011 hosted at Crossroads Mall by the Together Center, and the February 2011 Microsoft Volunteer Fair for spouses of Microsoft employees who are foreign nationals.
- Engage Highly Skilled Volunteers. Because there are so many highly skilled volunteers on the market, we are developing a mechanism to identify, track and place them with the City or other agencies.
- Enhance Marketing and Outreach. Expand Strategic Marketing Plan to include Volunteer Blog and Facebook Page if applicable.

Intergovernmental Relations:

- Continue emphasis on increasing efficiency and effectiveness of service delivery through partnerships with other agencies, especially our sister cities in East King County
- Build coalition and engage the state Legislature to adopt a new revenue package for transportation that includes funding to complete I-405 projects from Bellevue south to Renton (\$1.2 billion), and funding for a new interchange on SR 520 at 124th (\$35 million)—to accomplish the City's two highest legislative priorities
- Continue lobbying efforts to preserve the City's revenue base and local authority and prevent unfunded mandates and technically infeasible regulations during the 2013 state legislative session
- Continue efforts to maintain the City's authority over the local share of the state's business and occupations tax while working with other city partners to establish the multi-city tax portal for collecting and reporting the local B&O tax
- Work to build a positive relationship with our new Congressman (resulting from redistricting) and his staff and seek support for the City's interests and priorities
- Monitor animal services contract with King County for compliance and cost effectiveness
- Work with the City's Congressional delegation to achieve key federal priorities including, transportation funding under MAP-21, seeking a permanent federal tax deduction for

Washington state residents, maintaining the tax-exempt status for municipal bonds, passing the Marketplace Fairness Act to collect legally-owed sales and use taxes on internet sales

- Continue working with congressional delegation and federal agencies on priority projects in the Bel-Red Corridor, especially affordable housing, transit-oriented development, sustainability and environmental aspects

Civic Services
Nora Johnson, Civic Services tel: (425) 452-4167
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. Satisfaction with the public service desk's ability to streamline access to services and information	100%	94%	100%	85.0%	✓
2. Facilities maintenance cost per square foot	\$4.78	\$4.66	\$4.75	\$4.90	✓
3. Maintenance cost per mile for fire engine pumpers	\$2.62	\$4.21	\$2.10	\$6.00	✓
4. # of gallons of fuel (diesel and unleaded) consumed	342,316	326,584	342,016	320,000	–
Effectiveness					
5. % of customers who rate staff at the public service desk as a knowledgeable resource	96%	97%	100%	85.0%	✓
6. % of City within 1/4 mile of a Survey Control Network monument	96.5%	97.4%	97.4%	97.6%	–
7. Energy Star rating of City Hall	90	91	91	90	✓
8. City's insurance carrier ranks Bellevue in the top 5% among their clients in terms of managing exposure to risk*	95%	95%	89%	95%	–
9. % of Vehicle Availability	NA	NA	96.9%	>95.0%	✓

*Industry scoring criteria changed

Civic Services

Discussion of 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 do this by creating a safe and inviting environment for civic engagement and government operations by aligning our services to our customers’ needs. This allows us to manage the City’s facilities, property, and equipment assets in an integrated, cost effective and environmentally responsible manner.

Civic Services directly provides services to every department in the City, and thus supports every community outcome. However, our work most closely aligns with the purchasing strategies of the City’s Responsive Government outcome. Our budget proposals address multiple factors within the outcome, but the most relevant are *Strategic Leadership, Customer Focused Service, and Stewards of the Public Trust.*

Civic Services has four business goals that guide every decision we make. These goals are **Safety, People, Stewardship** and **Quality**. If we want to make a change because it saves money (stewardship) we first ask, will it impact safety for our staff, our customers or the public? If it will, then we won’t make the change. We go through each goal and analyze the impacts before we move forward.

These business goals include the following requirements:

<p><u>Safety</u> Reduce risk/liability Contribute to a high insurance rating Reduce # of accidents/lost labor hours Reduce employee sick leave</p>	<p><u>People</u> Increase trust & morale Encourage engagement & communication Develop well trained staff Promote accountability, integrity and credibility Encourage transparency, timeliness, delivery and predictability</p>
<p><u>Stewardship</u> Exhibit strategic leadership Foster public trust Support financial sustainability Focus on customer value Make data driven decisions using performance management Increase system, equipment and facility availability</p>	<p><u>Quality</u> Provide streamlined access to services Ensure accuracy & completeness Provide professional service</p>

Significant Influences/Achievements:

99.5% of Service First customers, both internal and external, say we’re making it easy for them to access our services and that our staff is a knowledgeable resource. We believe customers shouldn’t have to understand the city and how it is organized to receive service. Our Service First public service

desk streamlines access to services and information by providing customers easy access (one stop, one call, one click) to a wide range of services.

In 2012, Service First staff at City Hall assisted 34,843 walk-in customers, responded to 31,895 phone calls, and worked on 2,155 online requests for service. They also processed 17,639 payment transactions valued at \$58 million dollars.

City facilities are in the top 5% for successfully managing exposure to risk. This ranking provided by the City's insurance carrier, is very important to Civic Services and the City as a whole. It helps ensure that citizens, customers and employees using our buildings are safe. It also helps ensure that our facilities will be ready to respond to emergencies or significant events and it saves the City money on its insurance rates.

99% Energy Star rating for City Hall. The initial rating in 2008 of 89% has steadily increased to 99% in 2012. This means only 1% of the buildings in the United States operate more efficiently than Bellevue City Hall; it is the highest rated municipal building in the country!

This very high rating is in no small part due the significant energy savings achieved through our Resource Conservation program and our aggressive energy conservation and major maintenance programs. Facilities Services constantly monitors all of its equipment operations and replacement schedules. Aging equipment may still function well, but the cost benefit from energy savings may dictate that we replace the equipment before the end of its useful life.

\$700,000 in energy savings for the City over the 2006 benchmark was accomplished through our Resource Conservation program.

Reduced facility operating costs from the previous year for 13 Fire department and general government facilities while maintaining the condition of these facilities at a high level. This was done by rating each facility annually and producing a targeted preventive maintenance program that improved reliability of the equipment and operations of the facilities, and reduced costs.

Facility maintenance cost per square foot in City Hall was lower than 2010, both in 2011 and 2012, even in the face of inflation. This is due in part to a new performance measure for Facilities called PM/CM or preventive vs. corrective maintenance. The industry has found that spending money on preventive maintenance reduces the cost of operations by reducing the need and cost of more expensive corrective maintenance. As a result, cost to the customers is reduced and they see fewer breakdowns that might impact their ability to do their jobs.

Since taking over maintenance of fire stations in 2011, our Facilities Services division has implemented this performance measure for fire facilities and expects to see reduced costs both in facility maintenance and fire facility operations.

\$250,000 reduction in Fire Department's fleet costs. By aligning our service with the department's needs, by increasing Fire Department vehicle availability to 97%, and by replacing aging vehicles with new, more reliable and efficient vehicles, we helped the Fire Department achieve significant cost savings. In 2012, we also added a new performance measure--*percentage of vehicle availability*—because in talking to our customers we determined this was a valued-added measure for them.

Cost per vehicle mile for fire engine pumpers is another important measure and reducing it from \$4.21 in 2011 to \$2.10 in 2012 was a key factor in the savings seen by the Fire Department. Another factor was the replacement of several older pumpers with new, more efficient and reliable vehicles.

Fleet shop ranked #12 in 100 Best Fleets in North America. There are over 30,000 eligible government fleets and 3,800 of those competed for ranking. Bellevue's fleet ranked 28th in 2011, and with new policies and process improvements made significant progress to move to 12th in 2012.

We have significantly reduced fuel usage by transforming much of the City's fleet to hybrid and now electric vehicles. Our warranty program continued to pay for itself by ensuring that warranty repairs are paid by the vehicle manufacturer rather than the City. Our well maintained vehicles and progressive surplus program resulted in \$337,000 in sales of vehicles and equipment in 2012.

342,016 gallons of fuel used in 2012. Although this is above our target of 320,000 gallons, it is still below our 2010 actuals. (A significant weather event was partially responsible for the additional fuel usage in 2012.)

We are attempting to reduce the City's carbon footprint by switching to hybrid or electric vehicles whenever possible. Since 2004 we have replaced 130 vehicles with hybrids and last year added three Chevy Volt electric vehicles.

\$800,000 a year in savings to Bellevue citizens by having the entire City covered with accurate land survey control. Currently 97.4 % of the City is within ¼ mile of a Survey Control Network monument. This reduces the time spent in the field by our survey crews when they do work for Transportation, Utilities, Parks, Civic Services, Police, Fire, City Attorney's Office and Information Technology. This network was developed over the past 25 years by saving all the work the survey crews do into an extensive data network. This allows the re-use of all the survey data collected by the City. Most other municipalities do not save their work into this kind of database and, consequently, re-survey the same points year after year.

In 2012 there were 1,989 visits to our Survey internet site by private surveyors who use our data to survey properties in Bellevue. Our survey data allows surveyors to save, at a minimum, 4 hours of survey crew time for each survey they perform. If ½ of these inquiries lead to an actual survey, use of our Survey Control Network data resulted in a very conservative estimate of \$800,000 in savings to the citizens of Bellevue. This is in addition to the savings we realize every day on City projects.

Significant Challenges, Next Steps and Improvements:

The rising cost of fuel and the impacts of petroleum products on the environment are significant challenges facing the City in the future. Civic Services will continue to seek out more fuel efficient hybrid and electric vehicles, and also in 2013 we will be conducting a fleet utilization study. This study will validate if low use vehicles are really needed, will help departments share vehicles whenever possible, and will result in an expanded motor pool where departments can share vehicles in a more efficient way.

In 2013, our Fleet Division is also developing an "**Idle Reduction Program**" with the goal of reducing vehicle engine idle time. This is important because vehicles in construction or emergency situations may spend significant amounts of time idling to keep their safety equipment operating. Identifying these

vehicles and installing anti-idling technology will help reduce engine wear and tear, fuel consumption, and the city's carbon footprint.

Our Real Property and Survey staff will be taxed to a great extent in **supporting work on the light rail project, transportation improvements in the Wilburton subarea, and development of the Bel Red corridor**, while still supporting the ongoing needs of City departments on their projects.

Our Employee Transportation Services program, that manages parking and commute services for employees at City Hall and Bellevue Service Center, will face challenges **meeting state-mandated commute trip reduction (CTR) requirements** in the face of significant projected cuts to King County Metro transit service in 2014. If the cuts occur, it is very likely employees will elect to drive rather than bus to work. This will not only affect CTR but will also increase demand for parking at both work sites where we already have limited parking available. According to Metro, 23 bus routes serving Bellevue could be affected – deleted, reduced or revised – if state lawmakers allow a temporary, two-year funding source for the agency to expire without authorizing a sustainable source of revenue. During this time the City Hall employee garage will also be under construction to expand it in preparation for construction impacts from Sound Transit's light rail project. This will present additional challenges for us in providing interim parking for employees during construction.

A significant percentage of Civic Services staff will be eligible for retirement in the next 5 years. We will be working very hard on training and developing our staff and working to transfer the vast program and systems knowledge from those nearing retirement to the next generation of Civic Services leaders. In part this will be done using One City principles of pushing decisions down to the front line staff, whom in many instances, have the first-hand knowledge to make those decisions.



Community Council
Myrna Basich, City Clerk tel: (425) 452-2733
2012 Performance Snapshot

Performance Measure^	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (-)
Outcome: Responsive Government					
Effectiveness					
1. % Electorate approval (EBCC Continuation Elections held every four years)	82%	NA	NA	NA	
2. # of issues advocated	11	*10	23	10	✓
Workload**					
3. # of land use hearings	7	10	7	10	-
4. Agenda items analyzed and scheduled on calendar	29	*39	42	50	-
5. # of regular and special meetings	12	12	19	12	✓

* Numbers corrected downward to reflect a consistent counting methodology

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

Community Council

Discussion of Performance Results

General Discussion:

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

Significant Influences:

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

In 2011-2012, the Community Council held a total of 31 regular and special meetings, spending the majority of their time on neighborhood issues and concerns, comprehensive plan and land use code amendments. The number of agenda items analyzed and scheduled on the Community Council's calendar correlates to the number of land use issues initiated within their boundaries and legislative authority. A slow economic recovery and limited undeveloped land stock impact the number of projects moving forward within the Community Council area. In 2011-2012, the East Bellevue Community Council held 17 public hearings related to land use matters, down from 23 in the previous 2009-2010 period.

Steps Taken to Improve Performance:

The East Bellevue Community Council continues to seek a higher level of involvement and understanding of issues important to their constituents. To that end, members of the Council attended 10 meetings of various planning, advisory and community groups in 2011 and 27 such meetings in 2012. 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. In 2011-2012, the Community Council reviewed and adopted by resolution land use actions for Kelsey Creek Center's health club and the Lake Hills Boys & Girls Club conditional use permits, an amendment to the Comprehensive Plan, and four amendments to the Land Use Code.

Next Steps:

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

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

Development Services
Mike Brennan, Director tel: (425) 452-4113
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Economic Growth & Competitiveness					
Efficiency					
1. % of residential projects meeting timeline for issuance	38%	37%	36%	80%	–
2. % of commercial projects meeting timeline for issuance	60%	65%	63%	80%	–
Effectiveness					
3. % of total applications applied for online	39%	39%	41%	35%	✓
4. % of customers rating inspection/review services as very good or good	88%	91%	90%	80%	✓
Outcome: Quality Neighborhoods					
Effectiveness					
5 % of cases successfully upheld by the Hearing Examiner	100%	100%	100%	95%	✓
6 % of violations resolved through voluntary compliance methods	99%	99%	99%	95%	✓
Outcome: Responsive Government					
Effectiveness					
7. % of customers stating staff at the DS Center treated them in a helpful, courteous & knowledgeable manner	95%	96%	95%	95%	✓
8. % of customers stating they were given enough info to submit a complete application for review	89%	91%	91%	90%	✓
Outcome: Safe Community					
Effectiveness					
9. % of final inspections obtained on all construction requiring permits	74%	81%	84%	80%	✓
10. % of customers that feel review/inspection process compares well with other cities	81%	90%	84%	80%	✓

Development Services Department

Discussion of Performance Results

General Discussion:

The mission of the Development Services Department (DSD) is to facilitate appropriate and timely development; deliver a process that is predictable, efficient, and understandable to the people who use it; act as a single organization – “One City” – in the delivery of development services; and to protect the quality of the public and private infrastructure, the safety and integrity of the built environment, and the livability of the city. The Development Services Department consists of the following divisions: Building Review and Inspection, Land Use, and Business Services/Code Compliance.

Together with review and inspection staff from the Transportation, Fire, and Utilities departments, the Development Services line of business is managed by the Director of DSD. Bellevue Development Services acts as a single organization in providing permit review, inspection, and code compliance services that help create and sustain a quality natural and built environment that is consistent with the Comprehensive Plan. Development Services performance measures are unique in that they are not specific to the performance of any one department, rather, they reflect the holistic performance of the citywide line of business.

Significant Influences:

Development activity turned around in 2012 after hitting a low point in 2011 based on the value of construction represented by issued building permits. The economy showed signs of recovery as the demand for space and interest in projects increased. Low interest rates, increasing employment, and a better credit market spurred growth in demand for new residential and residential remodel projects. In 2012, new applications grew by nearly 13% compared with 2011 totalling just over 13,000. Applications for new single-family homes and plat development more than doubled compared to the previous year's levels.

The valuation of issued permits grew from \$168 million in 2011 to \$377 million in 2012, with the mix of permits shifting in size and scope from smaller residential to larger mixed use commercial projects. Inspection activity increased in 2012 as a result of the growing number of single family projects and tenant improvements. Major construction projects that drive the peak of a development cycle are starting construction and by the end of 2012 approximately 6.5 million square feet of projects remained in permit review.

Development Services forecasts growth in demand for review and inspection services as development activity ramps up prompting early action to increase staffing by 17 positions beginning late 2012 and into 2013. The use of outside engineering consulting services is planned with an increase in contract spending limits. Delivering high quality customer service continues to be a primary goal and Development Services continued to receive high marks in that area as evidenced by the 80% of customers rating inspection/review services as very good or good. Work continued on policy/code development (e.g. Shoreline Master Program update, Downtown Livability, and construction code updates) and on continuous improvement efforts to improve service delivery, thereby positioning the organization to more effectively respond to this upturn in development activity.

Steps Taken to Improve Performance:

Economic Growth and Competitiveness Outcome

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

In 2012, Development Services completed Phase 1 of the Paperless Permitting Initiative that included on-line processing of all mechanical, electrical and plumbing permits. In preparation for the release of Phase 2 in 2013, the project team's efforts are focused on the design of the regional portal, software and equipment selection, and reengineering internal processes to facilitate the delivery of electronic permitting for all remaining permit types. This work will also advance the *Responsive Government outcomes*.

Safe Community Outcome

Since the second quarter of 2010 the Inspection Services Management Committee (ISMC) has been surveying clients who received inspection services. This survey supplements the annual Development Services customer survey and provides staff with a mechanism for more timely feedback. The survey is available on-line to customers 24/7. ISMC continues to develop the survey in terms of ease of use, customer access, and personal touch. It not only gives us an indicator of our performance but also allows quicker response to emerging issues on a project if needed. This work will also advance the *Economic Growth and Competitiveness* and *Responsive Government* outcome.

Efficiency measures (e.g. % of residential projects meeting timeline for issuance and % of commercial projects meeting timeline for issuance) are used to measure the permitting process from submittal to issuance. Results include the segments of the permitting process within staff's control, such as routing and review, accounts for customer responsiveness to revisions, and is influenced by the quality of their submittals. Staff are implementing processes changes to improve timelines and assessing additional performances measures to accurately reflect both city and customer performance.

Development Services continued to leverage investments in existing technologies allowing clients easier access to City services and providing staff the tools to do their jobs efficiently. Staff continue to electronically image correction notices (results from field inspections) which are attached to permit records in the City's permit tracking system for building permits. This solution reduces manual data entry, saves staff time, and improves data quality. Customers can view the correction notices through MyBuildingPermit.com. In 2010 this project was expanded to include inspection results for fire permits and added transportation permits in 2011. This work advances the *Economic Growth and Competitiveness* and *Responsive Government* outcomes.

Responsive Government Outcome

In 2010, the City granted a one-year extension to all permit applications, issued permits, and preliminary short plats in the City's permit system which allowed applicants to retain vested status and predictability under city development codes, and additional time to secure financing for their projects. The City Council approved a second one-year extension to permits in 2011. The permits remained in active status through 2011 and while this action may have a negative impact on existing timelines and performance indicators, it reinforces our partnership with the development community and is consistent with the actions taken by most other jurisdictions in the region. This work will also advance the *Economic Growth and Competitiveness* outcome.

Next Steps:

Managing through the economic downturn continued to be a significant focus of Development Services in 2013. Personnel adjustments to manage the increase in workload as well as an increase in consultant contract spending limits have been implemented. Resources will be managed throughout the upturn to ensure the financial viability of Development Services while still providing predictable, timely, and high quality services to our clients.

Additions to review, inspection, and administrative staffing levels began late 2012 and will continue in 2013 for a total of 17 positions. In addition, Code Compliance staffing was increased by 0.44 FTE during the 2013-2014 Budget in response to the newly annexed neighborhoods. .

Economic Growth and Competitiveness

Phase I of the Paperless Permitting Initiative (P2I), launched in October 2011, was completed in 2012. This phase allows the submittal, review, and issuance of mechanical, electrical, and plumbing permit types. Development Services staff will continue to play a leadership role on the ECityGov Alliance's ePlan project as well as continue to work on process improvements and provide input to the EPlan team. Planning and development work for Phase 2 is underway and is scheduled to go live in July 2013. This phase includes all remaining permit types for construction projects. Once implemented most of the City's development permits will be available online. This work will also advance the *Responsive Government* and *Safe Community* outcomes.

Work of the cross-departmental team within Development Services was completed on the Project Collaboration Initiative (PCI). This team evaluated the current permitting process and implemented changes, when necessary, to:

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

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

Development Services continues to focus on management of the overall permitting system's performance and targets areas where improvement efforts will yield gains in effectiveness to deliver services at reduced cost. Staff will evaluate tools currently used to determine if they are effective in the efficient management of Development Services' performance. Measures will be reviewed to ensure they are challenging and achievable, provide an accurate indicator of performance, and measure customers' performance. Efficiency measures (e.g. % of residential projects meeting timeline for issuance and % of commercial projects meeting timeline for issuance) measure the permitting process from submittal to issuance. Results include the segments of the permitting process within staff's control, such as routing and review, but also account for our customers' responsiveness to revisions and the quality of their submittals.

The Permit Services Management Committee (PSMC) will work to enhance the current performance management program by examining in greater detail the different stages of the process, identify the key drivers for each critical path, and develop strategies for enhancing performance in those areas. This will improve the ability to communicate performance effectively to clients, city officials, staff and stakeholders. This work will also advance the *Responsive Government* and *Safe Community* outcomes.

Safe Community

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

Quality Neighborhoods

The Code Compliance team implemented an Advisory Notice pilot project in 2011 intended to reduce the amount of time Code Officers spend investigating lower priority complaints. For complaints of nuisance violations that do not involve life/safety concerns and that can be readily seen (and documented) from the street, support staff send out an Advisory Notice to the property owner advising of a potential violation and that a Code Compliance Officer will be coming by on a date (15 or more days after the date of the notice) to determine if there is a violation. The advance notification is intended to give the property owner enough time to take care of the potential violation. Inspections to date have shown either no violation (condition corrected) or a violation that is already substantially corrected, in 90% of the Advisory Notice cases. The Advisory Notice pilot project has been expanded to all nuisance complaints that do not involve serious life/safety concerns and, together with increasing flexibility in expected time frames for complaint resolution, is enabling Code Compliance to maintain a reasonable level of service following staff reductions in 2011. This process improvement helps advance the *Safe Community* and *Innovative, Vibrant and Caring Community* outcomes.



Finance
Jan Hawn, Director tel: (425) 452-6846
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Key Department Indicators - Effectiveness					
1. Maintain Aaa bond rating	Y	Y	Y	Y	✓
2. % of City staff who are very satisfied/satisfied with the Finance services	87%	86%	86%	85%	✓
3. Receive an unqualified audit opinion	Y	Y	Y	Y	✓
4. Receive the Certificate of Excellence in Financial Reporting from GFOA and a proficiency rating in all areas	Y	Y	Y	Y	✓

Finance Department

Discussion of Performance Results

General Discussion

The Finance Department's mission is to "Maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources. Provide exceptional service to all customers." We have identified 3 goals to support achieving 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 and maintain AAA bond rating.

Goal 3: To strengthen the department for continued excellence.

To help us achieve these goals, the Finance Department scorecard measures monitor a variety of activities performed and results achieved by Finance staff. These measures include external agencies' evaluations of our products and systems, as well as efficiency and effectiveness measures. These measures were identified to align with the Department's Budget One proposals and serve as "marquis measures" for the Department.

Overall, our performance measures indicate expectations were met. An analysis of the actual versus target performance for 2012 leads us to the following conclusions:

- External indicators of our performance remain strong as evidenced by the following awards, certificates, and external rating tools:
 - Continued confirmation of the City's Aaa and AAA bond ratings from Moody's Investor Service and Standard & Poor's, respectively.
 - *Certificate of Achievement for Excellence in Financial Reporting* from the Government Finance Officers Association for the City's Annual Financial Report (CAFR).
 - *Certificate of Excellence in Performance Management* from the International City/County Management Association (ICMA) for the City's leadership in using and reporting performance data.
 - Nine years of clean audits (no findings or management letter items) from the Washington State Auditor.
 - Customer satisfaction ratings average 86% satisfied or highly satisfied for the Department.
- Internal Indicators: While not "Key Departmental Indicators" Finance Department effectiveness is also evidenced by the outcome of operational measures that gauge the continued strength of division operations that support our Department goals. The Tax compliance enforcement program, revenue and expenditure monitoring, investment program, and disbursement functions all exceeded operational targets for 2012.

Significant Influences

The following discussion focuses on how the Finance Department most influences the City's Outcomes and how that is measured.

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

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

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

Stewards of the Public Trust

One gauge of whether the Finance Department is fulfilling its mission and achieving its goals is the external confirmation of performance in the form of bond ratings and professional organization recognition. In 2012, the Finance Department confirmed its standing as a financially prudent organization and a good steward of the public trust through affirmation from the bond rating agency, Moody's Investors Service, of the City's existing Aaa Bond rating for its Unlimited Tax General Obligation (UTGO) debt and Aa1 for its Limited Tax General Obligation (LTGO) debt. Standard & Poor's also affirmed their previous AAA rating; a single rating for both UTGO and LTGO debt. These are the highest ratings an entity can receive and reflects the City's sound financial policies and practices.

Additional evidence of our Stewardship is reflected through other external sources such as the State Auditors Office, Government Finance Officers Association, Association of Governmental Accountants, and International City/County Management Association. These agencies review the City for compliance with law, policy, and industry best practices. Their reviews result in the awards and recognitions noted previously in this document.

The operational tasks that contribute to these distinctions include basic financial operations from accounts payable, payroll, treasury, accounting, financial analysis, and financial planning/budgeting.

Another way that the Department contributes to the stewardship factor is the effective and efficient administration of the City's business taxes, including detection, delinquent, and audit to ensure equity among taxpayers. This program benefits businesses by ensuring that all businesses support their fair share of the tax burden, and also provides significant revenue for the City, producing a 6:1 return on investment in 2012. Because the primary objective of this program is fairness and equity, the program's target return is only 3:1.

Finally, fair and open competitive processes are also critical functions as a Steward of the Public Trust. The City's Procurement Division (Contracting Services and Purchasing) works diligently to ensure that purchasing methods are fair, open, and competitive so that citizens benefit from the lowest possible price at the appropriate level of quality. We track our success in this area by measuring the percentage of businesses on the City's procurement roster that were invited to bid on solicitations and the average number of contacts made per solicitation. 2012 is the first year we have measured these with results and we were only able to accurately measure

contacts on small public works vendors. We found that 92%% of the small public works vendors on our roster received notification of bids and small projects. In the future we will be working to track this for all competitive solicitations. We also found that the average number of notifications per solicitation was 46.7.

Exceptional Service

Finance seeks to provide exceptional service to all of its customers. This has been a challenge during the past several years with layoffs impacting the staffing levels of nearly every division in the Department. Teams have worked with their clients to share information, identify alternatives for accomplishing goals, and deliver service. Through all of this, the teams continued to deliver on their goal for exceptional service. The Finance's 2012 customer service survey revealed that, on average, 86% of customers surveyed are satisfied or very satisfied with the Department as a whole. Individual work group ratings ranged from a high of 88% to a low of 67%. Most divisions experienced a slight increase in satisfaction ratings over prior years.

Other Factors

While the Finance Department's work also addresses the other major factors in the Responsive Government Outcome, they are secondary factors to our success and therefore not currently measured in our operating measures. Below is a brief description of how our Department influences these factors for the City.

Community Connections: Community connections are primarily created and maintained through the Tax, Procurement, and Accounts Payable Divisions who work with the business community. The work of the Budget Office, in utilizing Budget One (an outcome-focused budgeting method), helps foster community connections, ensuring that funded programs and services are delivering the outcomes that citizens value most at a price they are willing to pay. Performance reporting also fosters the City's community connection and provides transparency in government. The Budget Office coordinates budget surveys to validate and identify community priorities and performance surveys to measure how well the City is meeting their expectations.

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

Engaged Workforce

A primary objective of the Department's strategic plan is the strengthening of the Department for continued excellence. We believe that our staff is the primary source of strength for our Department. As such, we have identified several measures from the employee survey that represent the investment in continued strengthening of the Department. The composite measure received a 3.5 score on the 2012 employee survey, compared with 3.68 on the 2011

employee survey. The reductions were driven by reduced scores on questions relating to the availability of training which was limited in 2011 and 2012 due to budgetary pressures.

Steps Taken to Improve Performance

Stewards of the Public Trust

Our primary focus for improvement in this area has been to ensure that cost savings and staff reduction decisions do not erode internal controls or create opportunity for fraud or abuse. We have invested significant time and energy on process improvements that benefit both Finance staff as well as our internal customers. As a result, we have automated numerous accounts payable transactions and enabled more self service functionality for employees. We have also redesigned our online information to better meet the needs of our clients. We have specifically been strategically focusing on procurement processes both to ensure that the process is both streamlined and fair and competitive. This has resulted in the increased use of competitively selected open contracts for routine work that previously would have fallen under the threshold for competitive process. It allows us to contract with several vendors to make commonly used goods and services available to staff through a streamlined process at a competitive price. It also ensures that all vendors have an opportunity to compete for the business on a regular basis.

Exceptional Service

Collaboration with our clients continues to be the focal point for improvement in 2012. The challenge is doing this with reduced staff. In an environment of reductions in service and staffing, we were not always able to respond to our clients needs in the way they prefer, but we have made an effort to understand how we can best serve and support them in meeting their mission. In response to declining customer satisfaction scores, each division identified action items in order to improve future scores. Generally the actions focus on improving consistency and communication regarding service delivery.

Strategic Leadership

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

Engaged Workforce

Continued engagement of staff at all levels in the budget process was a huge effort that helped staff understand how their work contributes to the Department's mission and the City's high-priority Outcomes. Additionally, in 2012 the Finance Department developed detailed action plans to address opportunities for improvement identified in the employee survey. These include training and development plans for all staff, increasing informal feedback from managers, and implementing 360 feedback loops for staff. While we believe that this reduction in the employee survey scores is a reflection of budgetary pressures, we chose to proactively respond to areas of concern and strengthen the Department. The Department worked together to evaluate their scores and has implemented an action plan to address areas of concern, including the development of professional development and training plans for each employee.

Next Steps:

In 2013, the Finance Department has identified the following workplan items, in addition to our ongoing work, to meet our goals and objectives and support our continued improvement:

- JDE upgrade
- Design and implement GASB 63/65 & new State BARS compliance
- Mid Biennial Budget Update
- Citywide Performance Management Implementation and Support
- Department improvement of performance measures, monitoring & reporting process
- Develop Structure for Operation of the Multi City Business License & Tax Portal (MCBLTP) to simplify tax compliance for business
- Selection, design and implementation of the MCBLTP Portal
- Replace legacy tax system (Implementation, Stabilization & Enhancements)
- Continue efforts to simplify compliance and administration of the Square Footage Tax
- Work with regional agencies to deliver common procurement services to businesses through a “one stop shop” web portal.
- Process Improvement Efforts:
 - Budget Office Single Source of Data
 - Chart of Accounts (InfoPath automation)
 - Audit Processes
 - Time entry (single point of entry & elimination of Excel timesheets)
 - AP Automation
- Modernize the City's Procurement Policies, Bellevue City Code and reporting practices
- Health Care Reform - 2014 initiatives to ensure compliance with new law.
- Update Finance Department Disaster Recovery Policy
- Develop city-wide green purchasing guidelines

Fire
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2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (-)
Outcome: Safe Community					
Efficiency					
1. Complete 100% of fire and life safety inspections	100%	100%	99%	100%	-
2. Conduct 100% of required high-rise evacuation drills	100%	100%	100%	100%	✓
3. Violations cleared on re-inspection	87%	89%	85%	90%	-
Effectiveness					
4. % of incidents where total response time is less than 6 minutes	69%	67%	68%	90%	-
5. % of fires confined to room of origin**	88%	80%	83%	88%	-
6. Cardiac arrest survival rate (Utstein Criteria) 5 year-average	57%	51%	51%	45%	✓
7. % of residents who feel Bellevue is a safe community in which to live, learn, work, and play	96%	90%	97%	90%	✓
8. % of residents who agree that Bellevue plans for and is well prepared to respond to emergencies	95%	86%	91%	90%	✓
9. Total dollars loss from fire	\$0.8M	\$5.4M	\$6.1M	\$3M	-
10. Average City paramedic response time (urban)	6:57 mins	7:03 mins	7:08 mins	7:30	✓
11. Maintain International Accreditation	Accredited	Accredited	Accredited	Accredited	✓
12. Maintain a Class 2 WA State Insurance Rating	Class II	Class II	Class II	Class II	✓
13. % of City employees trained in compliance with NIMS	95%	97%	95%	100%	-
Workload*					
14. # of Fire/Suppression/EMS incidents	16,527	16,284	16,659	17,000	-
15. Individuals reached through community events and public outreach programs	5,887	4,500	13,150	3,500	✓
16. Individuals receiving CPR Training	393	449	445	600	-
17. # of annual individual training hours	33,113	35,630	29,452	32,000	-

* Workload indicators gauge service demand but do not show goals are

** 2011 actuals were reported as 88% in last year's report and have been revised

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 2012, we conducted 99% of our inspections. Safety inspections matter because the more code compliant occupancies are the less likely they are to experience fires. In total, approximately 100 inspections were carried forward to 2013. These were completed in January.

- *Conduct One Hundred Percent (100%) of Required High-Rise Evacuation Drills:*

51 high-rise evacuation drills were conducted in 2012 meeting this target. These drills are important, because building occupants increase their chance of survival if they are more prepared. The drills also provide opportunities to witness firsthand the performance of the building's fire/life safety systems. The drills also afford an opportunity for firefighters from Bellevue and surrounding departments to conduct operations as the buildings are being evacuated, access the buildings' fire command centers and witness the performance of building staff.

- *Ninety Percent (90%) of All Violations Cleared on Re-inspection:*

In 2012, 85% of violations were cleared on re-inspection. Clearing violations helps to minimize the risk of fires and increasing the safety level of building occupants. In 2012, the target for this measure was reduced from 100% to 90% to more accurately reflect the department's ability to complete all re-inspections prior to the end of any given year. When violations are found, building occupants are given time correct deficiencies before reinspections.

Effectiveness

- *Percentage of Incidents Where Total Response Time is Less than 6 Minutes:*

In 2012, the percentage of incidents where total response time was less than six minutes was 68%. Over the last few years, the department has placed a strong focus on improving our emergency response times. 2012 times were slightly higher, possible due to the loss of eight firefighter positions due to revenue shortfalls and budget restrictions.

- *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 2012, 83% of all fires in the City of Bellevue were confined their room of origin. While this performance does not meet the target (85%), Bellevue's performance is still outstanding and can be explained through variations in the small number of fires we experience each year. The department's performance in this area is a result of a well-trained workforce that responds quickly and takes decisive action.

- *Cardiac Arrest Survival Rate:*

Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. In 2012 the King County EMS system achieved a county-wide cardiac arrest survival rate of 50% for the first time. The Bellevue Fire Department five-year average through 2012 was 51%. Nationally, the average rate for out-of-hospital resuscitation is approximately 10%.

- *On-scene Times for Patients Transported to Harborview Medical Center (HMC):*

It is broadly accepted that a short on-scene time improves the outcome for a victim of serious traumatic injury. Major trauma patients in King County are normally transported by paramedics to Harborview Medical Center (the only "Level 1" trauma center in the region). The overall county-wide on-scene time reported by King County EMS for patients transported to HMC in 2012 was 25.8 minutes; the average on-scene time for patients transported by Bellevue medics in 2012 was 18.7 minutes – the shortest average time reported for 2012 by King County EMS for any paramedic service provider. In the hopes of improving patient outcomes, King County EMS has recently established a 15 minute or less on-scene time standard. King County EMS will be working with providers to modify operating procedures to improve performance in this area.

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

In 2012, 97% of residents polled felt that Bellevue is a safe community. The Fire Department's ability to quickly respond to and mitigate a wide variety of emergency situations is critical to maintaining a safe community.

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

In 2012, 91% of residents polled feel Bellevue plans for and is well prepared to respond to emergencies. 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. Our ability to deliver 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 2012 was \$6.1 million; \$4.6 million in single-family residential structures and \$1.5 million in inspectable occupancies. There were two significant residential fires in 2012 accounting for \$2.7 million; one incident alone, a large home under construction in Clyde Hill, accounted for \$2 million.

- *Dollar Loss From Fire in Inspected Buildings:*

A robust inspection program, enforcement of the fire code and public education and awareness are the keys to controlling and minimizing fire loss and ensuring a Safe Community. By utilizing both Fire Prevention Officers and Engine Company personnel, all occupancies except one and two family residential units are inspected annually. In 2012, actual fire loss in inspected buildings (\$1,516,272) was significantly above target (\$1,000,000). Any significant fire loss during the year negatively impacts this measure and discussions are ongoing about replacing this performance metric with a metric that better measures department performance.

- *Average Paramedic Response Time (Urban):*

The faster a critical patient receives Advanced Life Support (ALS), the better chance they have of survival. Bellevue Paramedics arrived on average within 7:03 minutes in 2012, identical to the 2011 experience and significantly beating the target of 7:30 minutes. Definitive ALS pre-hospital care has been shown to greatly enhance a critical patient's outcomes.

- *Maintain International Accreditation:*

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

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

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

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

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

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

Due to vacancies, the Office of Emergency Management (OEM) did not have sufficient staff to address major work plan items in 2012 including developing and implementing a process to start capturing data for this performance measure. OEM hopes to begin capturing this data in 2013.

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

Due to vacancies, the Office of Emergency Management did not have sufficient staff to address major work plan items in 2012 including continuity of government planning. OEM hired an individual in the late 2012. An Emergency Management Planning Work Plan was developed and implemented. In 2013, implementation of this work plan includes addressing Continuity of Government Planning in the City Departments.

Workload

- *Number of Fire/Suppression/EMS Incidents:*

The Department responded to 16,256 incidents in 2012, an increase of 2.3% from 2011 (15,895). Of these, 13,835 were EMS responses (85.1% of the total, up from 84.1% in 2011). Basic life support (BLS) responses totaled 8,851 in 2012, up 4.7% from 2011 (8,453). The 4,999 advanced life support (ALS – paramedic) responses in 2012 closely mirror the 2011 total (5,016). Interestingly, EMS requests from nursing and adult family homes rose 29% from 2011 (714) to 2012 (918) and this statistic will require additional evaluation if the trend continues.

- *Individuals Reached through Community Events and Public Outreach Programs:*

During 2012, the Fire Prevention division taught 93 classes involving 7,711 people and facilitated 51 evacuation drills with 36,235 people participating. The Office of Emergency Management (OEM) reached an estimated 5,439 individuals through community events and public outreach programs (National Night Out, South Bellevue Annexation Party, and Storm Ready Certification Process). Increasing public awareness contributes to Safe Community as each individual affects others within their "circle of influence," greatly increasing the effectiveness of the outreach program.

- *Individuals Receiving CPR Training:*

Throughout 2012 the department provided CPR training to 445 individuals, nearly identical to the number trained in 2011 (449). Cardiopulmonary Resuscitation (CPR) has been taught to the citizens of Bellevue since the 1970's and contributes to a Safe Community by ensuring a cadre of citizens who are both trained and willing to initiate CPR prior to EMS arrival. The department continues to provide classes for both adult and child/infant CPR to both individuals and businesses. CPR is viewed as a vital "link" in the chain of survival for sudden cardiac arrest in the community. Nearly 47% (46.9%) of cardiac arrest patients in Bellevue in 2012 received CPR prior to arrival of fire personnel, a 10% increase over 2011.

- *Number of Annual Individual Training Hours:*

In 2012, total training for Operations personnel equaled 29,452 hours; with 208 members assigned to Operations, this is equivalent to 141.60 hours for each firefighter. Over 6,000 of these training hours were dedicated to basic firefighter skills such as; SCBA (Self-Contained Breathing Apparatus), Hose, and Ladders. These skills are considered fundamentals necessary to operate safely, quickly, and efficiently at fires. This repetition of basic firefighting skills ensures our members are effective and capable in the performance of their job. Additionally, over 4,000 hours were devoted to EMS training.

While the total training hours for 2012 are fewer than for the previous year, this is consistent with not holding a Firefighter Academy during the year. A comparison of the number of classes held in 2012 to the previous five (5) years shows an increase in overall training instances, when Firefighter Academies are excluded from the analysis.

Steps Taken to Improve Performance:

Safe Community

- We continued to fully engage with King County EMS in leading-edge, science-based studies directed at improving both the cardiac resuscitation success rate and the central nervous system (brain) function of heart attack survivors.
- In 2012, fire staffing was reduced by 8 firefighters resulting in the loss of one engine company. As a result of the reduction, resources were reallocated to provide maximum response coverage. In addition, the department continues to monitor all performance measures to minimize service reductions due to reduced staffing levels.
- Purchased and deployed new Wi-Fi capable defibrillators for the medic units, dramatically improving our ability to get accurate, updated field electrocardiogram data to emergency room physicians in real time.
- Instituted an "annotation" program whereby specially trained paramedics download the complete electronic record of a cardiac resuscitation effort, review and annotate that record and then discuss it with involved incident personnel in pursuit of the best possible "high performance" CPR.
- Continued to support the Police Department and City Hall staff in Automatic External Defibrillator (AED) training. Patrol units began carrying AED's in 2010; the percentage of cardiac arrest patients in Bellevue receiving CPR and/or AED assistance from a police officer prior to the arrival of fire personnel has risen from 4.7% in 2010 to 9.3% in 2011 and again to 11.4% in 2012.
- In the more remote areas of the eastern portion of King County, Bellevue paramedics

occasionally are required to operate out of a helicopter. Working with the Air Support Unit of the King County Sheriff's Office in 2012, Bellevue paramedic personnel were put through a focused ground school and hands-on "Guardian One" helicopter operations training program, considerably enhancing their safety and proficiency at this "low-frequency/high-hazard" activity.

- Calls to "911" don't always involve acute emergencies. "Low acuity callers" may access the 911 system repeatedly for help navigating the complex healthcare system, for chronic substance abuse problems, when seeking social services in support of independent living, etc. The "Bellevue Fire CARES" program was launched in 2012 to effectively assist these citizens outside of the traditional model of firefighters responding in an engine, ladder truck or aid unit.
- Working with fire departments in the region, we have developed a public information handout to explain the importance of having carbon monoxide detectors, when they are required and their proper location. This requirement was a result of a new state law that went into effect January 1, 2013 impacting existing dwellings.
- Training Center utilities (power and water) were upgraded in September/October 2012. The upgrade included a new service exchange to the main building as well as new power lines run to the burn tower and Station 10. Part of the power upgrades was to move, and upgrade, the existing electrical panel from an unsuitable location in the burn tower to a safer interior location. A 2,000 gallon propane tank was installed in preparation for a new burn prop that will be installed in 2013.
- The Office of Emergency Management (OEM) completed and initiated 3-year a City Emergency Management Strategic Plan that moves forward the documenting of the emergency management program while outlining a vision ahead for the next few years.
- OEM developed and implemented a work plan tracking workspace and grants management workspace leveraging the city SharePoint platform for staff to document work load and begin to collect data for future process improvements.

Economic Development

- Working with other fire departments in the region, we have developed two over-the-counter permit applications, one for fire sprinkler systems and the other for fire alarm transmitter replacements. These permits help to develop consistency in the region and save time for both customers and our staff because they are no longer subject to plan review.

Next Steps:

Safe Community

- In 2013, the Department will pilot an initiative employing electronic tablets to generate fire code violation notices in the field. This innovation is expected to make more efficient use of fire inspectors' time in the field, provide an immediate electronic copy of a violation notice for business owners, and assure accurate, legible records documents.
- There are many EMS initiatives coming online in 2013 aimed at improving outcomes for cardiac arrest, cerebral vascular attack (CVA), trauma and heart attack victims including the use of new anti-arrhythmic medications. Due to the increasing prevalence of Public Access Defibrillation programs, all citizen CPR classes taught by Bellevue Firefighters will include mandatory AED training.
- Mass Casualty Incidents (MCI's) test the most capable EMS delivery systems. 2013 EMS training will include generous opportunity to meaningfully exercise the updated King County MCI Plan.
- In 2013 a new burn prop is scheduled to be installed in the burn tower. This will be a clean-

burning propane prop, simulating a typical kitchen, that will enhance our ability to provide live fire training to multiple companies in a single day or training session.

- We were awarded a grant by the Washington State Association of Fire Marshals to implement a Community Risk Reduction effort that focuses on effective home safety visits, and includes the following elements:
 - Conducting 75-100 home safety visits
 - Installing smoke alarms where needed to meet local specifications,
 - Installing 100 combination alarms and 100 alarms for those who are deaf or severely hard of hearing.
 - Develop public education materials in support of the program.
- Emergency Management will be challenged in the near future, due to the ongoing reduction to Department of Homeland Security Grants and the potential for regional emergency management consolidation.
- In 2013, the Office of Emergency Management is scheduled to: 1) complete an all-hazards hazard identification, risk assessment, and consequence analysis; 2) develop and implement a series of city Emergency Operations Center Incident Management Support Tools; and 3) assess the viability of developing a CERT and/or Citizen Corps Council in the city.

Economic Development

- Working with other fire departments in the region, we have developed two over-the-counter permit applications, one for fire sprinkler systems and the other for fire alarm transmitter replacements. These permits help to develop consistency in the region and save time for both customers and our staff because they are no longer subject to plan review.

Healthy and Sustainable Environment

- In 2013, Fire will continue to work with the Civic Services Department to upgrade lighting and HVAC systems all fire facilities to improve energy efficiency.
- A foam diverter is planned to be installed in May/June 2013. This will allow us the ability to train with foam applications at the Training Center and still be in compliance with local, state and federal ecology requirements. Currently, we are not able to test foam appliances or train with foam in Bellevue. Being able to divert foam run off from the storm drain to the sanitary sewer will enable us to, once again, provide this training.

Human Resources
Yvonne Tate, Director tel: (425) 452-4066
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Responsive Government					
Efficiency					
1. Average weeks to fill vacancies posted externally	10	10	10	8-12	✓
Effectiveness					
2. Citywide employee turnover	5.7%	5.3%	5.3%	<7%	✓
3. Citywide employee turnover (ICMA Standard Method)	4.50%	4.80%	2.90%	<5%	✓
4. Labor contracts successfully negotiated within parameters set by Council	100%	100%	100%	100%	✓
5. Employees leaving employment during their first year with the City	4	4	4	4	✓
6. Employee satisfaction rating w/training programs (Rating scale 1 - 5)	4.89	4.91	4.92	4.5	✓

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, Labor Relations, Classification & Compensation, Benefits, Training, and Employee Relations under the *Responsive Government Initiative*.

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, the goal of HR is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs and tax-payer expectations.

Significant Influences for 2012:

Talent Management

Budget constraints continued to translate into (1) departments delaying to fill positions, (2) the continuation of furloughs, and (3) the reorganization of staffing levels within departments to meet customer-service demand. Creative solutions for short-term assignments and projects included hiring additional Limited Term Employees (LTE) and using temporary staffing agencies as needed. Despite the City's fiscal issues, departments continued to creatively strive to meet stated outcomes.

Vacancy data for 2012 reflected 105 vacancies were filled through 75 recruitments which yielded 3474 job applications submitted for employment. Of these vacancies, approximately 29% were new hires, 45% were promotions, and the remaining 26% were appointments or administrative-type transfers. "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 yielded 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 in the fields of engineering and information technology. The average time to fill a position was ten weeks in 2012. While City departments managed the time frame for their respective recruitment processes and took great strides to include their teams in the selection process which continued to have a direct bearing on the average number of weeks it took to fill a position, they still met the metric goal of 8-12 weeks. The recruitment and selection process is inclusive of the trial service period which provides departments real-time opportunity to ensure their candidates have the necessary knowledge, skills, abilities and worker traits to perform the job and be successful in assimilating into the work team. Only 4 employees did not complete their trial service period which tended to be in highly specialized jobs. In addition, the HR Department continued to provide supervisors with additional tools, resources and educational materials to help them assimilate their new hires into their work teams

effectively, manage the professional development of their staff, and create an effective on-boarding experience for all involved.

Community and diversity outreach projects in 2012 were consistent with the prior year in an effort to build better networking opportunities for staffing and recruitment, e.g., networking with community outreach and diversity programs, job fairs, etc. The diversity from vacancies filled in 2012 yielded 14%. Efforts to attract talent from diverse populations continue to be an important goal for HR.

With the City's stewardship of the fiscal budget, there were 12 employees laid off as a result of the budget deficit. Work Source teamed up with the City of Bellevue to provide benefits through the Federal Dislocated Worker Program. In addition, those employees laid off were provided transition assistance from HR until their termination date, and eligible employees were provided outplacement services after layoff through an external consultant.

Even with a low turnover rate of 5.3%, 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 2012, approximately 9% of employees were eligible to retire with the greater percentages in both Police and Fire. Due to retirement eligibility for LEOFF jobs, employees in these jobs tend to stay longer than required for retirement.

Compensation & Classification

The City's compensation principles serve to attract, retain, and motivate employees to achieve the objectives of the City. The compensation program is designed to support, reinforce, and align our values, business strategy, operational and financial needs with the goals of growth, sustainability, and high performance.

- The City sets its pay levels at approximately 103% of market for its non-union employees based upon market data reported for similar jobs.
- Internal equity is achieved using the same compensation strategies for all employee groups.
- Sound fiscal stewardship is applied by the City when establishing pay ranges that set limits on salaries for each job classification based on market. As market conditions change, individual job groups are formally evaluated and their pay structures are trued up to the market.
- The CPI-W for the Seattle-Tacoma-Bremerton area is used 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 CPIW. 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 is used to ensure fair and consistent treatment of employees.
- Merit pay increases offer a means of recognizing employee achievements and contributions to the City's goals.

Under the administration of the City's classification system, the HR Department manages 327 job classifications. This year 22 reclassification requests were processed by HR that involved departmental reorganizations. In addition, over 400 temporary positions were verified for appropriate classification prior to recruiting. Due to budget constraints, only reclassification requests submitted by Department

Directors were accepted. Larger classification studies continue to be contracted out to consultants due to a lack of allocated FTE in HR.

Labor Relations

The City administered nine labor agreements for Teamsters, Fire, Police and International Brotherhood of Electrical Workers (IBEW) unions that comprised 593 employees. HR continued to successfully complete contract negotiations with cost-containment provisions while balancing the demands from the unions in the spirit of good faith bargaining. Furlough provisions, or the equivalent, were successfully negotiated with eight of the nine unions. In addition, HR worked diligently to resolve 8 union grievances.

Employee Relations

The myriad of federal and state leave laws coupled with the Americans with Disability Act as amended and Worker's Compensation laws have significantly grown in complexity. HR staff have case-managed over 240 Family Medical Leave/Family Care Act cases which can range up to 12 weeks/each. In addition, HR staff worked with hiring managers and legal staff as necessary to mitigate risk and resolve employee relation issues during 2012. HR services included the development of performance improvement plans, coaching and policy interpretation, conducting investigations, and preparation of various levels of discipline up to and including termination. Further, HR staff worked with the Legal Department to resolve complaints, claims, and lawsuits against the City.

Health Benefits

The City's self-insured health benefits plan experienced lower utilization in 2012 after a utilization increase in 2011. Our claims experience decreased 3.9% in 2012, compared to a 20.9% increase in 2011. Based on trending information provided by our broker, there was a 4% increase in 2013 to premium rates.

As of January 2011, a comprehensive cost containment package was implemented, with a completion date of September 1, 2012 for all employees covered under the self-insured medical plan. These changes were estimated to result in potentially \$380,000 in savings. We will continue to monitor ongoing changes and financial impacts.

The City's Wellness program, aimed at promoting healthy lifestyles and emphasizing the City's core value of "Commitment to Employees," continued in 2012 and will continue in 2013. Programs included Weight Watchers at Work, flu shots, and health information and screenings provided during the Annual Benefits Fair.

Training

In 2012, 74 instructor led training workshops were provided to employees in the following disciplines: Franklin Covey - Leadership Development – Great Leaders Great Teams, Great Results for the Public Sector, Leading at The Speed of Trust, Manager/Supervisor Skills Enhancement, Franklin Covey – 7 Habits of Highly Effective Employees, Recognizing Workplace Harassment in a Diverse Workforce, Business Writing, Building Working Relationships, Using Competencies in Performance Management, Emotional Intelligence in a Stressful Environment, Building Communications Skills, Customer Service and Ethical Excellence in The Public Sector, Project Management in The Municipal Environment, 5 Choices to Extraordinary Productivity, Foundations for a High Performance Organization, New Employee Orientation, Process Improvement and Career Development for a total of 1248 participants.

Steps Taken to Improve Performance:

Look for better automation for the recruitment and selection process that provides greater efficiencies, reduces down-time, and improves customer satisfaction.

Provide the leadership team with key data that helps to inform them about their work force, e.g., absenteeism report, overdue performance evaluation reports, annual turnover reports, etc.

Explore automation for the performance evaluation process once leadership agrees on the specific elements they desire to have.

Continue to deploy “Just-in-Time” satisfaction surveys regarding various services provided by HR to measure the overall quality of the HR service provided, i.e., recruitment, training, etc.

Continue to look at the HR service delivery system and implement process improvement efforts to increase customer satisfaction and efficiencies.

Next Steps:

Workforce Planning - Succession planning and career development will be 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. In addition, 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 tops of their pay ranges.

Continue to explore ways to mitigate the rising cost of health benefits as well as closely monitor and implement the required elements of health care reform legislation to include:

- Educate City employees and family members about the true cost of health care and available resources so they are informed consumers. This provides for greater transparency of health care cost and can result in wiser utilization of services and the attainment of controlling costs.
- Change plan design, which could shift costs to higher users of the plan.
- Continue to streamline the plan design and reduce the custom features of the self-insured plan to better align with industry standards in order to further lower administrative fees.

Continue to participate in annual regional salary surveys to ensure that our compensation package of salary and benefits remains comparable and support the organization’s principles below:

- Support the City’s Core Values.
- Attract and retain employees to support the City’s business strategy.
- Ensure internal consistency of job classifications.
- Pay fairly, but control costs.
- Continually build a high-performance culture.

Complete contract negotiations with labor unions timely with cost-containment measures that support sound stewardship of the City's resources. Commence contract negotiations with those labor unions whose contracts are due to expire at year-end.

Information Technology
Toni Cramer, Chief Information Officer tel: (425) 452-2972
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (√) Not Met (-)
Outcome: Responsive Government					
Efficiency					
1. Network Uptime--technology reliability	99.992%	99.990%	99.970%	99.980%	—
2. IT spending as a % of total enterprise expenditures	2.43%	2.18%	2.36%	<= 5.00%	√
3. IT spending per enterprise employee^	\$7,079	\$6,061	\$6,744	n/a	√
4. % of Mean Time to Repair (MTTR) targets met	89%	86%	85%	80%	√
5. % of Service Request targets met	96%	94%	95%	95%	√
Effectiveness					
6. ITD overall satisfaction %	93%	91%	85%	85%	√
7. # of website visitors per year	1.9M	1.8M	1,498,534	1,295,397	√
8. % of online transaction count compared to total transaction count	14.59%	17.92%	20.44%	14%	√
9. 1st call resolution %	58%	56%	58%	55%	√
Workload*					
10. # of enterprise staff supported	1,552	1,595	1,570	n/a	√

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

^ Target has not be set.

Information Technology Department

Discussion of Performance Results

General Discussion:

The mission of the Information Technology Department (ITD) is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to deliver a *Responsive Government Outcome* that keeps citizens informed and involved, assists our 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 scorecard identify and measure the Department's success at delivering technology services to our 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 2012 include:

- Continued high levels of satisfaction as expressed by our customers, 85% of them rating it as excellent or good.
- Quick response to requests for help and service, all targets met or exceeded.
- Increasing use of online systems that make it easier to do business with the City. Online transactions now account for 20% of all transactions, up from 18%.
- Efficient use of financial resources - our measures of IT spending as compared to organizational spending is well below industry benchmarks.

All of our performance measure targets were met with the exception of Network Uptime. This is a measure of the reliability of our technology, with the goal that computer systems and services are available when they are needed. Our target is well above industry standards and we were still very close to meeting that goal.

Significant Influences:

Online Access - The need by citizens to access City services in easy-to-use ways has continued to grow. We have continued to expand electronic access and now support a variety of services including utility payments, Parks program registration and permit applications. This expectation of access to service now extends from the home and office, to smartphones, tablets and other devices. Additionally City staff is looking to conduct business from any location. The ITD work plan, organization, and technical standards have shifted to address this demand. However, the demand clearly exceeds our current resource levels. It is imperative to work with all stakeholders (including Council) to make sure that these efforts are prioritized for optimal benefit

Regional Cooperation - As part of the *Strategic Leadership* component of *Responsive Government*, the eCityGov Alliance continues to be a major Partner for ITD. It is also an ideal vehicle to achieve cross-boundary applications that serve citizens who look for 'one-stop shopping' for permits, contracts, job search and others, and who don't necessarily care about city borders. Additionally, the Community Connectivity Consortium, a regional partnership of 19 cities, hospitals, schools, universities and a

county, has attracted new members including City of Newcastle, City of Kent, King County, City of Redmond and Northshore School District. The Consortium also successfully completed a major fiber project using grant-funding from the Urban Area Security Initiative from Department of Homeland Security. The overall objective is ensuring key anchor institutions throughout the Sound are connected, in order to improve public safety, community resiliency, health care services, and generate economies of scale.

Budget Reductions - Like the rest of the City, the ITD budget and operations were significantly influenced by the region-wide economic situation and the cost containment strategies that were implemented in the last few years. Demand for our services has increased as City departments look to technology to improve their own efficiency. We are also working through a significant backlog of projects that were consciously delayed in order to defer spending.

Steps Taken to Improve Performance:

Phone System Replacement – We performed a major replacement of our phone system with new technology. The Phone system was over 13 years old and beyond end of life. This was a major work effort for the department and a significant organizational change. The new system (Microsoft Lync) will provide more efficient ways for staff to communicate and collaborate. For example, the Fire Department is able to use the new system to conduct some meetings online and reduce the need for staff to travel across town. The organization is still in the process of adapting to the new technology and changes.

Mobile Applications – Developed a cross functional working group and operational procedures to consult with our customers regarding business needs for new mobile applications. This will improve prioritization of new applications, provide streamlined development, reduce redundant effort, and improve overall satisfaction with this service area. We developed new mobile applications to help prevent the spread of mud-snails and to assist staff in the collection of inventory information for street signs. We also developed new standards for tablets and smartphones to meet business needs for access to applications in the field.

Project Management - Developed new procedures and performance measures for tracking the success of large projects.

Next Steps:

Strategic Plan - Complete an update to the IT Strategic Plan. This is a cooperative effort across all City departments to craft a comprehensive plan for the use of technology over the next three years.

Online Services - We will leverage our investment in online permit application software to expand the portfolio of permits offered to include every permit type (with a few exceptions). We expect this to increase the percentage of online transactions even further.

Improved Communications - Improve wireless connectivity at City facilities for better access for visitors and staff on their mobile devices. Staff will also see faster internet access with the switch to a new internet service provider.

Staff Collaboration – A strong emphasis on improving collaboration and communication with staff, and regional partners through several technology initiatives, including a major upgrade to SharePoint, a new version of the Microsoft Office Suite (Word, Excel, PowerPoint), and our new communications platform (Microsoft Lync).

Mobile Applications for Field Staff

Continue with the development of mobile applications to improve the efficiency of field staff. An example is a tablet/smartphone solution to collect catch basin boundaries.

Help Desk – Implement a new application to track calls for help and service to our Help Desk. The goal is to improve the timeliness and quality of our service. Additionally, it will provide tools for staff to find more answers to questions on their own, and to track the progress of their request online.

Parks & Community Services
Patrick Foran, Director tel: (425) 452-5377
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (—)
Outcome: Innovative, Vibrant & Caring Community					
Effectiveness					
1. % of citizens reporting overall satisfaction with parks and recreation as good or better	93%	93%	96%	85%	✓
2. % of households that have visited a Bellevue park or park facility in the last year	92%	89%	89%	85%	✓
3. % of households participating in recreation programs in past year	30%	26%	32%	25%	✓
4. # of registrants for City recreation programs	29,619	28,591	29,080	30,000	—
5. % of recreation program participants rating programs good or above	84%	95%	93%	90%	✓
6. % of Enterprise Services cost recovery	100%	103%	102%	100%	✓
7. % of citizens rating the appearance of Bellevue parks and parks facilities as good or excellent	95%	95%	97%	90%	✓
8. % of citizens rating the safety of Bellevue parks and parks facilities as good or excellent	94%	94%	95%	85%	✓
9. Acres of park property managed per 1,000 population	23	20	22	20	✓
10. # of Bellevue residents served by Human Services contract agencies	28,328	34,238	28,171	21,500	✓
11. % of contract goals met by Human Services contract agencies	95%	93%	90%	85%	✓
Outcome: Quality Neighborhoods					
Effectiveness					
12. % of households living within 1/3 mile of park or trail access point	73%	73%	72%	75%	—
Outcome: Safe Community					
Effectiveness					
13. Jail cost savings from Electronic Home Detention program	\$192,000	\$145,000	\$106,000	\$270,000	—
14. % of probation defendant cases closed in compliance	63%	65%	78%	65%	✓

Parks & Community Services Department

Discussion of Performance Results

General Discussion:

The Bellevue Parks & Community Services mission is to build a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department 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 2012 reveals the following conclusions:

- Citizens continue to visit their parks to a high degree, and are pleased with the overall quality of Bellevue parks and recreation facilities and programs.
- Recreation 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.
- The Parks Enterprise program met its cost recovery objective despite the difficult economic environment.

Significant Influences:

The section below provides some specific explanations of 2012 actual versus planned performance:

- The percent of households living within 1/3 mile of a park or trail access point declined slightly due the relative deficit of park amenities in the Eastgate annexation area.
- The Electronic Home Detention (EHD) program did not meet its jail cost savings target due to declining referrals from the court. However, this program continues to produce high levels of jail savings and participant revenue relative to program cost.
- The percent of probation defendant cases closed in compliance continued to exceed target. Cases closed in compliance increased to 78% in 2012 due to an improved methodology for manually calculating this measure.

Steps Taken to Improve Performance:

- Continued to make progress on 2008 Parks Levy projects, including the Bellevue Botanical Garden suspension bridge, property acquisition, and community partnerships on development projects such as Hidden Valley Sports Park. Construction of the Bellevue Botanical Garden Visitor Center and the new Youth Theater at Crossroads Park are now underway.
- Worked with other e-Gov Alliance cities in an ongoing effort to improve access to parks and recreation services through web-based technology tools for citizens throughout the region.
- Continued to incorporate performance measures and standards in contracts and partnership agreements, including human service, park maintenance, and recreation programs.

- Worked closely with the Police Department, the City Prosecutor, and the Bellevue District Court to ensure that misdemeanants received the most appropriate and cost effective sentencing option, including probation and EHD.
- Improved department response to graffiti removal which is an important factor in the perceived appearance and safety of parks. Ongoing citywide focus in this area includes improved reporting and tracking of citizen requests.

Next Steps:

Overall, 2012 performance measures indicate that the Parks & Community Services Department is making significant progress toward achieving our goals. The department remains committed to striving for higher levels of performance in the future through the following steps:

- Advance the Parks and Open Space System Plan, including continued implementation of the 2008 Parks & Natural Areas Levy projects.
- Evaluate on an ongoing basis whether our programs and services remain relevant to the needs of a changing community and achieve their desired outcomes. Modify program mix and shift resources as needed to ensure that our services remain relevant and effective.
- Maintain high performance standards by continuing to evaluate the effectiveness, efficiency, and customer service levels of our various service delivery models, including the mix of FTE's, temporary help, contract labor and volunteers.
- Continue to actively monitor citizen survey and utilization data to evaluate how program changes impact overall satisfaction levels and long-term performance.



Planning & Community Development
Christopher Salomone, Director tel: (425) 452-6191
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Improved Mobility					
Effectiveness					
1. % 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	82%	76%	83%	65%	✓
2. # of projects involving partnerships or joint funding	6	23	11	4	✓
Outcome: Innovative, Vibrant & Caring Community					
Efficiency					
3. Leverage use of Housing Fund dollars by at least 1:5	1:39	1:2	1:29	1:5	✓
Effectiveness					
4. % rating their neighborhood good or excellent	93%	96%	93%	91%	✓
5. % 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	82%	76%	83%	65%	✓
6. Annual % of PAA annexed	0%	97%	99.9%	100%	✓
7. # of art organizations assisted	30	57	93	50	✓
8. # of projects involving partnerships or joint funding	6	23	11	4	✓
Workload					
9. Total affordable units created or preserved	108	66	102	176	–
Outcome: Quality Neighborhoods					
Effectiveness					
10. % rating their neighborhood good or excellent	93%	96%	93%	91%	✓
11. % 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	82%	76%	83%	65%	✓
12. # of projects involving partnerships or joint funding	6	23	11	4	✓
Outcome: Reserves					
Efficiency					
13. Leverage use of Housing Fund dollars by at least 1:5	1:39	1:2	1:29	1:15	✓

Planning & Community Development
Christopher Salomone, Director tel: (425) 452-6191
2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Effectiveness					
14. % 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	82%	76%	83%	65%	✓
15. # of projects involving partnerships or joint funding	6	23	11	4	✓
Workload					
16. Total affordable units created or preserved	108	66	102	176	–
Outcome: Responsive Government					
Effectiveness					
17. % rating their neighborhood good or excellent	93%	96%	93%	91%	✓
18. % 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	82%	76%	83%	65%	✓
19. # of projects involving partnerships or joint funding	6	23	11	4	✓
Outcome: Economic Growth & Competitiveness					
Effectiveness					
20. Jobs in Bellevue as percent of total regional jobs	7.16%	7.2%	*	**	
21. Employment rate of Bellevue citizens compared with regional employment rate	+2.0%	+1.8%	+1.5%	**	
22. Percent change in B&O tax revenues (year to year growth based on gross receipts)	-4.2%	3.2	7.7	**	
* data not available					
** targets not set					

Planning & Community Development Department

Discussion of Performance Results

General Discussion:

The mission of the Planning and Community Development Department (PCD) is to help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live and work. PCD accomplishes this mission through: Comprehensive and Strategic Planning, Community Development, Neighborhood Outreach, Mediation, Arts and Housing. Also, the Economic Development function was transferred to PCD in 2012.

The performance measures reflect the following mission-critical functions of the department:

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

In 2012, PCD showed consistently high performance measure results, with all but one of the department's targets being exceeded. (There are also two measures that do not yet have adopted targets, in the Economic Development program which was transferred to PCD in 2012.) The exception, related to affordable housing, is noted below.

Innovative, Vibrant and Caring Community

The Comprehensive Planning measure "% of residents who agree or strongly agree that the City is doing a good job in planning for growth in ways that will add value to residents' quality of life" increased to 83% in 2012 from 76% in 2011. This is in line with a generally upward trend for the past several years, compared to a target of 65%.

The 2012 results come at the beginning of two significant planning projects: the Downtown Livability Initiative and Comprehensive Plan update that started in late 2012. Both of these projects provide opportunities to hear from the community and collectively plan for growth in ways that enhance the City.

On the housing front in 2012, 91 low income units and 11 moderate income units were created or preserved, for a total of 102 units. Most of these units received Bellevue support through the ARCH Housing Trust Fund, including: Imagine Housing at the South Kirkland Park and Ride, LIHI Downtown Bellevue Apartments, and Sophia's Place Shelter at St. Luke's Church. Bellevue funding for these projects totaled \$1,100,000, which was leveraged by \$31,832,040 in other local, state, and federal funding. Although the number falls short of the performance target, it is a marked improvement from recent years. This increase in affordable units created, including new construction projects, reflects positive movement in the overall housing market and in housing financing.

The Arts program again this year surpassed its target of 50 arts organizations and artists assisted, with 108 as the 2012 actual number. *Bellwether 2012* dominated Arts Program activities, with 41 sculptures and art installations sited along the Art Walk route between City Hall and the Downtown Park. A new partnership with Neighborhood Outreach generated ten tours for neighborhood groups, requested by residents. Phase Two of the Downtown Wayfinding Kiosk partnership project was completed with the installation of five editions of *Topos*, an art element designed for the kiosks.

Other notable developments included Newport Hills and Lake Heights neighborhoods approving of public art design for 119th Ave SE, coupled with an Enhanced ROW and Urban Boulevards project to improve landscaping and street crossings. Work continued on the Bridle Trails Public Art project and the *Cultural Compass* arts strategic plan limited update. The Bel Red arts district development continued with two new projects, one which established a new temporary venue for showing art and the other which produced paintings showcasing the Bel Red Corridor.

For the Community Development program, Enhanced Rights of Way and Urban Boulevards (ERUB) focused mostly on targeted smaller projects, primarily due to budget constraints. These included Bel Red/Wilburton and 120th Ave NE urban design components, 119th Ave SE/Newport Hills streetscape design, utility box wraps, and a neighborhood signage design template. Outreach and project planning for the Woodridge entry and the Old Bellevue Streetscape Enhancements projects were larger efforts with implementation occurring in 2013. ERUB partnered with other city programs on a total of 11 projects.

Quality Neighborhoods

The Neighborhood and Community Outreach measure “% of residents rating their neighborhood good or excellent” remained at 93% in 2012, remarkably the same result as in 2010 and 2011. It indicates that Bellevue is continuing to do a superior job of serving its neighborhoods and keeping them healthy and vibrant.

During this period, the Outreach Team engaged in numerous neighborhood initiatives, including extensive work on **East Link outreach**; follow-through engagement with the **newly annexed South Bellevue neighborhoods**; continued work on **Neighbor Link**, providing support for over 40 small neighborhood events; establishing a series of **Neighborhood Forums** that laid the groundwork for a renewed emphasis on building vibrant and caring communities; work on **Neighborhood Association Revitalization**, providing outreach and support for the revitalization of the Enatai neighborhood association and the Old Bellevue Association; work to **wrap up the Neighborhood Enhancement Program**, following through to complete projects from previous Neighborhood Enhancement cycles; **Neighbor Match Partnerships**, awarding a record number of 32 matching grants for neighborhood improvement and community-building projects; continued expansion of services at **Mini City Hall**, with staff and volunteer responses to 27,893 citizen requests and offering services in 9 languages.

Significant Influences:

- **Newly Annexed Neighborhoods**
With annexation of the South Bellevue neighborhoods of Eastgate, Tamara Hills, Horizon View and Hilltop in 2012, more than 5,500 residents and 900 acres were added to the City. As these areas are largely built out, this meant the addition of established neighborhoods that add to the

vitality of the Bellevue community. Incorporating these South Bellevue neighborhoods into the City influences how the City completes the Comprehensive Plan update, and the ongoing efforts of Neighborhood Outreach.

- **Light Rail Transit**
The East Link light rail project has continued to be a major planning and community outreach challenge. Addressing the collaborative design process and the costs savings alignment refinements has been a major departmental challenge this year, in collaboration with Transportation and other City departments.
- **Economic Recovery**
This influence continues from previous years, as in 2012 the market continued to slowly recover from the severe economic downturn of the late 2000s. This year has seen renewed interest in real estate and community development, as the investment climate slowly improves.
- **Re-Investment in Local Commercial Areas**
There were some positive advances for neighborhood commercial centers in 2012, a longstanding issue for neighborhoods and community development. A revitalized Kelsey Creek Shopping Center opened. Lake Hills Shopping Center vacated remaining legacy buildings in preparation for demolition and redevelopment. Crossroads Shopping Center advanced its pedestrian pathway to better connect to Crossroads Community Center and Park. These activities provided a welcome boost to languishing commercial areas and residents' interest in "third places" as community gathering spots.
- **New Downtown Neighborhood**
As Downtown apartments and condos continue to fill up, thousands of new residents are transforming Downtown into the City's largest residential neighborhood. To help make Downtown become more livable, pedestrian-oriented and amenity-rich, a number of Land Use Code provisions are being studied for potential amendment as part of the Downtown Livability Initiative. New outreach is required to help identify neighborhood priorities for the residents living downtown.
- **Our Changing Community**
Planning and Community Development took a fresh look at the trends, indicators and changing demographics of our neighborhoods. The Neighborhood Indicators evaluated neighborhoods through multiple lenses including: average age of housing, percent of new MF unit investments (2004-10), percent of new SF unit investments (2004-11), value of SF remodels and additions, value of MF remodels and additions, median household income, individuals below poverty level, change in owner-occupied housing, percent paying 30%+ for housing, foreclosures, building complaints, nuisance complaints and burglaries. This data is being used to inform our City Planning and Neighborhood Outreach strategies for the coming year.

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, use of new media outreach tools, and the use of an integrated design process for public infrastructure projects to maximize a range of benefits while most efficiently using tax dollars.

Partnerships

PCD sought opportunities to partner and leverage other resources as a means to make projects more efficient and expand their effectiveness. To highlight a few examples: PCD completed 32 neighborhood improvements through the Neighborhood Match Program, specifically designed to leverage neighborhood resources and volunteer labor. PCD and Transportation worked in partnership with the Mountains to Sound Greenway Trust in the Eastgate/I-90 planning effort. In response to several proposals by religious groups in Bellevue to provide homes and shelters for the homeless, PCD is collaborating with ARCH and other stakeholders to develop strategies that promote the faith communities’ role in housing and help it occur in the most positive way for the community.

Building Neighborhood Capacity

PCD has undertaken a significant effort to help stimulate the growth of neighborhood associations. Old Bellevue and Enatai associations grew significantly in 2012, with help from Neighborhood Outreach. Attention will be placed on a number of other neighborhoods that could benefit from this kind of focused attention on capacity-building.

Housing

While affordable housing production was the one performance measure target that PCD did not reach in 2012, the performance number has been increasing in recent years. And results on the measure of effectiveness, leveraging the City’s funds with external investment, measured more than double the target. The City accomplishes its affordable housing production largely through the regional consortium ARCH. Actual production is influenced by market factors, as well as cyclical variations in projects submitted to ARCH. Nonetheless, through the Comprehensive Plan update the City will be looking to gauge the effectiveness of current affordable housing tools, and evaluate additional tools as needed.

Economic Development

Economic Development Office was incorporated into PCD in 2012, and is now being integrated with other departmental functions. A major Budget One initiative approved in the new biennial budget focuses on economic recovery and development of a more focused economic development strategy for the City. This is a major initiative moving forward, and will involve intensive work with stakeholders, senior staff, and the City Council.

Next Steps:

- Comprehensive Plan Update—this over-arching initiative is a major work program item for the 2013-14 period. In collaboration with the community, the Plan update will ensure that the City’s planning efforts continue to be relevant and meaningful for the community.
- Housing – Bellevue’s Comprehensive Plan Update will assess the city’s policies and strategies to provide a range of affordable and accessible housing choices for current and future residents. In addition, PCD will continue to address current housing policy direction that includes consideration of a short-term property tax exemption for multi-family housing, implementing strategies developed in the Growing Transit Community collaboration for housing “catalyst”

projects in Bel Red, and examination of parking requirements in multifamily areas supported by transit.

- 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 (Ideascale, facebook, twitter, web 2.0), interactive public meetings that use keypads for expressing preferences, and use of smart phones and other digital devices for outreach and information gathering.
- Economic Development Strategy—Through work with an inter-departmental team of Department directors and other senior staff, PCD expects to have a solid Economic Development Strategic Plan approved by the Council by the end of 2013. This will provide clear guidance and focus for the City's economic development efforts, with improved metrics and accountability.



Police
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2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (√) Not Met (-)
Outcome: Safe Community					
Efficiency					
1. Priority 1 call response times - from dispatch to on-scene (minutes, seconds)	3:30	3:33	3:44	3:30	-
Effectiveness					
2. Part One UCR crimes per 1,000 citizens	32.2	30.0	30.0	32.0	√
3. Part Two UCR crimes per 1,000 citizens	26.0	26.0	30.0	26	-
4. % of citizens who feel safe/moderately safe walking alone in their Bellevue	90%	98%	98%	90	√
5. Serious injury collisions, including fatalities, as a % of total collisions Citywide	*	3%	2%	3%	√
6. % reduction on infractions at photo-enforced locations	-20%	-23%	-14%	-20%	-
7. % of Part One (UCR) crimes cleared	23%	20%	22%	20%	√
8. Average # of hours of training per officer per year	141	142	152	140	√
9. Number of evidence items examined by Lab	1258	2098	2933	2150	√
10. Numbers of calls and events logged by SRO's in the schools	277	190	224	255	-

Police Department

Discussion of Performance Results

General Discussion:

The Bellevue Police Department's mission statement emphasizes that "*consistently contributing to our community's reputation as a safe and vibrant place to live, work, and visit*" is the primary goal of the officers and staff. Further, the Department's guiding principles are **Respect, Integrity, Accountability, and Service**, which provide the foundation for the actions of all Police employees.

The department provides services in four basic program areas, all within the **Safe Community** outcome: Patrol, Traffic Investigations, Investigations, and School Services. Various performance measures are used to evaluate the effectiveness and efficiency of all police activities and are viewed as integral to the process of ongoing policing and police management in Bellevue. Obtaining public feedback on police operations is one method the department uses to demonstrate accountability and to uphold the public's trust.

The Police Department selected performance measures for its annual scorecard that provide a wide representation of the quantity, quality and outcomes of service delivery. Measures selected are of direct relevance to the community, such as response times in emergencies, juvenile arrests, number of violent crimes, and percent of crimes cleared.

Patrol

A total of eight commissioned officer positions, including the entire bicycle unit were eliminated in 2011. All but one of these was in Patrol. Although some positions were gained during the Eastgate annexation, these were based on increased service to that area and did not replace the lost positions.

There has been a sharp increase in alcohol related disturbances, trespasses, DUI's, and other crimes during weekend nights in the downtown core area. With decreased resources, changes have been made in the way Patrol resources are deployed during these high activity times, specifically, adjusting hours of Traffic and Downtown Unit officers. Additional emphasis patrols and increased DUI enforcement funded both by state grants and through overtime have also been conducted.

Patrol's proactive unit SET (Special Enforcement Team) continued to focus on daytime residential burglaries. SET had a significant impact, targeting known offenders and using surveillance and technology to locate and track offenders. SET was very successful in impacting a growing residential burglary problem impacting not only Bellevue, but the entire eastside.

Patrol continued to struggle to successfully implement technology, especially field reporting and records management. Electronic field reporting has not been successful and has resulted in decreased efficiency and effectiveness using paper systems that, among other things, requires case copying by supervisors.

Performance Measure: Priority 1 call response times-from dispatch to on-scene

Response times for priority one calls in 2012 were higher than targeted (3:44 vs 3:30 target). There are many potential causes for this, the most likely being that Patrol operated through much of 2012 with limited resources. Police Officer vacancies impact Patrol more than other sections because the majority

of openings are Patrol Officers. During the last half of 2012 significant resources from Patrol and Traffic were dedicated to doing hiring background investigations in order to attempt to get back to full strength. Due to the length of time from hiring to completion of training, this will not have a significant impact until the 3rd or fourth quarter of 2013. A simplified Patrol Mission focusing on Crime Reduction, Traffic Safety, and Relationships was implemented in 2012. This focuses officers on our core mission and should help us meet targets once we are operating at full capacity.

Performance Measure: % of citizens who feel safe/moderately safe walking alone in Bellevue

The citizens who feel safe measure met the target of 98% and the part one and two crimes were only one more than the target; statistically insignificant.

Traffic Collisions and Investigations

In 2012, the total number of traffic collisions that were investigated decreased slightly from 1,820 to 1,704.

We are continuing to look for opportunities to increase voluntary compliance with our traffic laws, specifically targeting impaired driving, distracted driving, seatbelt usage, and known accident causing violations. We are doing this through continued involvement with the Washington Traffic Safety Council and working with other agencies to conduct educational and enforcement campaigns.

We will continue to partner with our Transportation and Street Departments to identify traffic related problems and recommend engineering changes as necessary to increase the safety for our motorists and pedestrians.

In 2012, handheld computers and portable printers using SECTOR software to scan the driver's license and vehicle registration information into the computer auto-filling a citation. Tickets can be issued more efficiently and the data is electronically sent to the King County Court and the Department of Licensing saving countless hours of staff time. In late 2012 this technology was expanded to Patrol vehicles increasing their efficiency also.

Performance Measure: Serious injury collisions, including fatalities, as a % of total collisions Citywide

In 2012, the Bellevue Police investigated 1,704 collisions with 2% of these collisions involving serious injury, down from 3% in 2011. During 2012, there were two fatal collisions within the City of Bellevue.

Performance Measure: % reduction on infractions at photo-enforced locations

The Bellevue Police Department has continued to use five Photo Enforcement cameras to keep speeds down in active school zones and encourage drivers to stop for red traffic lights. A total of 6,632 speed violations were captured by the two School Zone cameras. A total of 8,406 red light violations were captured at the three intersections monitored by the Photo Enforcement cameras. This was a 14% reduction. The target was 20%. This performance measure needs to be adjusted. A 20% reduction per year is not sustainable over the long run.

Investigations

Performance Measure: Part One UCR Crimes per 1,000 Citizens

The Part One UCR crimes category includes arrests for homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson. We performed better than the 2012 target for this

performance measure (32). The actual was 30. Bellevue continues to be one of the safest places to live and work in the entire country and we are very proud that fact. Our detectives work tirelessly to solve crimes and make arrests so that our community remains safe.

Performance Measure: Part Two UCR Crimes per 1,000 Citizens

The Part Two UCR crimes category include arrests for forgery, fraud, embezzlement, stolen property, vandalism, weapons, prostitution/vice, sex offenses, drug abuse, gambling, DUI, and disorderly conduct. The 2012 target for this performance measure was 26 crimes per 1,000 citizens. The statistics fell slightly short of that goal with an actual of 30 crimes per 1,000 citizens. While the increase in part two crimes here in Bellevue is consistent with the national trend, there are some local factors that had a direct impact on these numbers. Fraud and forgery complaints are increasing. Victims in these categories are most typically related to identity theft, and/or referrals from Adult Protective Services where suspects have taken financial advantage of our senior citizens. Additionally, 2012 was the first year that the police department committed a half-time detective to prostitution and vice complaints. Even though the workload significantly outweighed the half-time detective's capabilities, our efforts yielded significantly more arrests in this category than in previous years.

Performance Measure: % of Part One UCR Crimes Cleared

This performance measure relates to the number of Part One cases that our detectives and officers clear. A "cleared" case means that the matter was solved and closed... usually with an arrest. The 2012 target for this performance measure was 20% and we performed better than the target (22%).

Performance Measure: # of Evidence Items Examined by Lab

2,933 items of evidence were processed by Forensic Lab Staff in 2012. This figure represents a 36.4 % increase over the targeted number of 2,150 items. The increase was substantially influenced through a concerted effort by all members of the department to educate and highlight the importance of evidence collection and preservation in all our investigations. This effort was carried out utilizing a combination of shift-briefing presentations, officer ride-a-longs, and one on one interaction. Significantly, with more evidence being submitted, the greater the likelihood exists that those responsible for offending will be identified. Not unexpectedly, as many as 60 AFIS (Automated Fingerprint Identification System) case hits were projected for 2012, while the actual end of year figure was 81... a 31% increase over projection. The earliest identification of offenders is essential to stem recidivism. Evidence search and preservation plays a key role in this effort and is an integral facet to the broader concept of a safe community.

Performance Measure: # of Calls and Events Logged by SRO's in the Schools

The 2012 target for this performance measure was 255 calls and events. While, on paper, we fell short of this target (224) further discussion is needed to appreciate why. These numbers reflect CAD calls generated through NORCOM/New World which do not capture a lot of the SRO's activity. Additionally, it's challenging to quantify much of what the SRO's do day-to-day. These calls and events could include arrests, case reports, and FIRs – the traditional tasks – but the SRO's also do follow-up investigations for other Officers, they mediate disputes, they teach in classrooms, they conduct home visits for truants or welfare checks, etc. Between the five of them, it is safe to say that they handle 300 events per month based on the numbers that come from their stat sheets. We are working on a long-term, consistent solution for more accurately capturing the activity of the SRO's and the performance measure targets may need to be adjusted as we move forward.

Transportation
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2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (-)
Outcome: Healthy & Sustainable Environment					
Effectiveness					
1. Customer satisfaction rating for clean streets	90.4%	94%	96%	90%	✓
Outcome: Improved Mobility					
Efficiency					
2. Mass Transit Use - Average weekday transit boardings and alightings (Citywide)	39,280	40,250	50,303	45,000	✓
Effectiveness					
3. Connectivity for Trails and Walkways - Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	49,785	9,785	16,540	15,102	✓
4. Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets	413	397	397	450	✓
5. Intersection Accidents - Average crash rate for 10 intersections with the highest number of accidents (collisions per 1,000,000 vehicles entering the intersection)	0.77	0.79	0.95	2.00	✓
6. Street Maintenance Conditions - % of arterial lane miles in "satisfactory" or better condition using the City's pavement evaluation system	80%	81%	86%	60%	✓
7. Street Maintenance Conditions - % of residential lane miles in "satisfactory" or better condition using the City's pavement evaluation system	97%	96%	99%	75%	✓
8. % of potholes filled within 24 hours of notice	98.3%	99%	100%	100%	✓
9. % of critical sign emergency calls responded to within 1 hour	95%	96%	94%	100%	-

Transportation Department

Discussion of Performance Results

General Discussion:

The mission of Bellevue Transportation is *to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.* The Department accomplishes this mission through three major programs: transportation 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 2013-2014 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 transit use, connectivity, 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 & Sustainable Environment. Success is measured in managing several related, but sometimes competing, objectives.

Analysis of actual versus planned performance in 2012 reveals the following conclusions:

- The Department continues to track and report a measure related to intersection accidents in terms of the average crash rate for ten intersections with the highest number of accidents (based on the industry standard of collisions per one million vehicles entering the intersection). In 2012, the average rate of 0.95 is well under the Department target of 2. The overall number of traffic accidents involving at least a possible injury remained under the annual target of 450.
- The actual average weekday transit boardings and alightings of 50,303 well exceeds the Department's metric for mass transit use target of 45,000.
- The customer satisfaction rating for clean streets improved to 96%, (up from from 94% in 2011 and 90.4% in 2010), consistently exceeding the target of 90%.
- The Department's pavement condition measures have consistently surpassed the targets of arterial streets (60%) and residential streets (75%) passing the satisfactory condition. The pavement ratings reported for 2012 included the recent south Bellevue annexation areas. Bellevue's street mileage increased from 942 lane miles to 1067 lane miles with the addition of the Eastgate, Tamara Hills & Hilltop neighborhoods.
- A critical system-user measure, the percentage of potholes filled within 24-hours of notice, continues to be a department priority and met the target of 100% in 2012.
- The Department will focus on the one area where actuals fell below targets in 2012: Percent of critical sign emergency calls responded to within one hour. As many of these signs are called in during night hours or when snow and ice response is the priority and travel time is an issue, a 100% target is possibly an unreasonable goal.

Significant Influences:

Several significant influences are drivers of the Department's 2012 actuals versus planned performance:

Current Economic Condition

We are beginning to see an increase in costs for our CIP projects, both for design and construction, as a result of the improving regional and national economic conditions. We are seeing less competition for bids on our Transportation public works projects which is influencing an upward trend in prices for our projects. Private sector construction is beginning to rebound bringing the private sector contractors back to bidding the work they are more comfortable with. The economic downturn also reduced the number of public works contractors that are available thus reducing competition even further.

The possible turnaround in the bidding climate was anticipated. However, it took about a year longer than we expected. We did experience favorable bids during this time but are now seeing prices returning to more normal and sustainable numbers for the contracting community. We are continuing to monitor trends in the changes in unit prices and are adjusting our Engineer's Estimates accordingly for our future projects.

Demographic Changes in Resident and Daytime Population

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

City Comprehensive Plan and Mobility Management Areas

Based on the most recent analysis, the City is meeting its level of service (LOS) targets. In terms of long-range planning, the budget includes an update of the Downtown Transportation Plan and an update of the citywide Transit Plan. A major update of the Comprehensive Plan, including the Transportation Element is underway.

Overall Size, Condition and Age of the Transportation System

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

Customer Satisfaction and Maintenance Priorities

Demographic changes, system size, weather-related events, and funding availability all can impact the maintenance schedules of the transportation system. Staff uses citizen satisfaction as one of the ways to determine if maintenance needs are being met. Infrastructure items such as concrete curbs do not have proactive maintenance programs. While usually not causing safety problems, they are

now deteriorating in many neighborhoods due to their age and could eventually have an impact on pavement condition and customer satisfaction.

According to the 2012 Customer Satisfaction survey, the City's street cleaning efforts continued to result in a high degree of satisfaction by Bellevue citizens at over 90%. But we are closely monitoring the data in other related areas, which are trending slightly downward. Equipment down time, deferral of sweeping work for more critical safety-related work, and environmental cleanup due to new permit requirements may be impacting program objectives.

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 by implementing innovative solutions.

The Department continued to work on improving its CIP project delivery as well as the quality of construction contracts in 2012. Significant emphasis has been placed on the Project Delivery Roadmap, chartering project teams, closely managing capital project budgets and schedules using the earned value concept, early identification of the appropriate public involvement strategy for each project, and constructability reviews. In 2010, a refined approach to the Project Delivery Roadmap referred to as the Integrated Design Approach (IDA), was used on the NE 15th/16th project. Based on the success of this approach, IDA is being 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 2012, SCATS phase 3 was implemented at 41 intersections including the 148th Avenue corridor with the objective to reduce delay for both pedestrians and vehicles, better signal response to changing traffic conditions and to provide new features, such as flashing yellow arrow and transit signal priority. To better leverage the use of technology for financial reporting and project management, the Department, in collaboration with IT and Utilities, developed a CIP monitoring and reporting system called Project Reporting System (PRS). The new system was implemented on January 1, 2013 and was used for the 2013 Q1 CIP monitoring exercise. The Department continues to work with IT and Utilities on PRS refinement and ongoing maintenance.

The scope of this performance report focuses on Transportation Department's key measures by outcome distilled into just nine measures. The Department utilizes over one hundred performance measures in managing and prioritizing the services we provide. Not all measures can be provided in this report.

Next Steps:

The Department is committed to continuous improvement. As part of that commitment, the Department will extend its efforts on the following in 2013 and beyond:

- Continue to implement and refine an integrated approach to CIP project delivery that strengthens communication and collaboration with other City departments and stakeholders as well as within the Department.
- Continue incorporating constructability reviews into every capital project to reduce the risk of unknowns during construction.
- Continue enhancing the capital projects public involvement process by working closely with the community and property owners during the design and construction of capital projects.
- Demonstrate environmental stewardship in programming, designing and constructing capital projects by implementing context sensitive designs and incorporating sustainability concepts such as natural drainage practices and LED street lights in capital projects.
- Continue to use innovative tools (including Web 2.0) in public outreach in support of planning initiatives.
- Coordinate closely with PCD and other departments (as well as community stakeholders) on planning initiatives such as the Downtown Transportation Plan update, East Link station area planning, and the transit plan update.
- Continue to improve the City's travel demand model (the BKR model), and apply more micro-simulation modeling tools (such as Dynamiq and VISSIM) to planning and other projects as needed.
- Implement new and improve existing systems to support fact-based decision-making, performance management, and staff development.
- Continue the implementation of the Sydney Coordinated Adaptive Traffic System (SCATS) to add additional intersections to the new system. In 2013, SCATS Phase 4 will add 45 additional intersections to the system in Crossroads, Bel-Red, and West Bellevue.



Utilities
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2012 Performance Snapshot

Performance Measure	2010 Actual	2011 Actual	2012 Actual	2012 Target	2012 Target Met or Exceeded (✓) Not Met (–)
Outcome: Healthy & Sustainable Environment					
Effectiveness					
1. Utilities services customer satisfaction survey	90%	95%	93%	85%	✓
2. Maintain Utilities' bond rating at Aa1 or better	Aa1	Aa1	Aa1	Aa1	✓
3. Rate comparisons with other local jurisdictions - less than or equal to midpoint of the rates of other jurisdictions	Yes	Yes	Yes	Yes	✓
4. Target ending fund balance in R&R account	\$79.6M	\$87.6M	\$99.2M	\$96.5M	✓
5. Percent of CIP design projects completed on schedule	65%	66%	69%	80%	–
6. Percent of CIP construction projects completed on schedule	70%	69%	68%	80%	–
7. % of CIP expended versus budgeted	64%	67%	57%	80%	–
8. # of development proposals delayed due to insufficient utility system capacity	0	0	0	0	✓
9. National Flood Insurance Program Community Rating System (CRS) classification on a scale of 1 to 10	5	5	5	5	✓
10. Compliance with NPDES permit conditions	100%	100%	100%	100%	✓
11. # of unplanned water service interruptions per 1,000 service connections	2.6	1.54	1.35	≤ 3.00	✓
12. # of public wastewater system overflows per 1,000 service connections	0.6	0.42	0.38	≤ 0.75	✓
13. Annual # of violations of state and federal drinking water regulations	0	0	0	0	✓
14. # of water system failures resulting in a paid claim	4	5	5	≤ 5	✓
15. # of wastewater system failures resulting in a paid claim	4	2	8	≤ 10	✓
16. # of stormwater system failures resulting in a paid claim	2	2	0	≤ 2	✓
17. Solid Waste contract customer satisfaction rating	97%	96%	95%	80%	✓
18. Meet State recycling goal of 50% of generated solid waste	42%	39%	42%	50%	–
19. % of progress toward 6-year (2008-2013) water conservation goal of 355,000 gpd savings	134%	160%	184%	100%	✓

Utilities Department

Discussion of Performance Results

General Discussion:

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

Significant Influences:

Providing high-quality services to our customers is a primary objective of all Utilities' programs. Customer surveys help us measure and track customer satisfaction. The 2012 Performance Measures Survey included specific customer service questions and a question about overall satisfaction. The rating of customers who said they were fairly to very satisfied with the Bellevue Utilities Department was 93%, a 2% decrease from 2011 but still 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. Half of Bellevue Utilities' infrastructure is past mid-life, and significant investment is needed to maintain aging systems and to replace components that are reaching the end of their useful life.
- Increasing wastewater and water wholesale costs that compete with the ability to fund local programs.
- Growth and the continued increase in mixed-use development in Bellevue impacts Utilities' operational activities and requires additional capital investment to provide necessary wastewater capacity and increased drinking water storage.
- New mandates with far-reaching consequences, such as the National Pollutant Discharge Elimination System (NPDES) permit as well as new and more stringent requirements related to the Safe Drinking Water Act.

Utility Improvements

The Utility Improvements 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. Progress toward meeting these goals is measured in part by evaluating the percent completion of planned utility capital investments for the year, and the total dollars spent for utility capital projects over the period.

In 2012, 57% of the approved capital investment budget was expended, reflecting an investment of \$14.4 million. (The % shown reflects cost containment measures and project savings.) The under-expenditure was primarily due to external factors, such as delays in major wastewater capacity upgrades while awaiting the final Sound Transit EastLink alignment, delays due to difficult easement negotiations, and the accumulation of cash for large, upcoming construction contracts in the following year. Major 2012 CIP accomplishments are explained below for each utility.

The Water Utility expended 87% of the water capital investment budget, totaling just under \$7.3 million. Three pipe replacement projects replaced 17,300 linear feet of aging water main. Six system Pressure Reducing Valves (PRVs) were rehabilitated as scheduled. Under expenditures were results of: (1) Delays in Structural/Seismic Rehabilitation of Reservoirs (W-85) and Water Pump Station Rehabilitations (W-16) due to staff vacancies, and (2) To accumulate cash for a larger bid contract in 2013 for the replacement of large commercial water meters in 2013. Larger bid contracts often result in better per-unit bid prices due to economies of scale.

The Wastewater Utility expended 38% of the wastewater capital investment budget, totaling just over \$4.9 million. Most of the completed work was associated with repair of sewer line defects that will extend their service life and for pipe capacity improvements Downtown. The under expenditure is the result of several factors: (1) Delay of S-52, East Central Business District (CBD) Sewer Trunkline Improvement project and S-53, Bellefield Pump Station Capacity Improvement, while awaiting the alignment decision for Sound Transit's EastLink Light Rail, (2) Delay of capacity improvements in the Wilburton area pending redevelopment there, and (3) To accumulate cash, as planned, for the expensive project to replace sewer lakeline pipes in Meydenbauer Bay.

The Stormwater Utility expended 46% of the storm capital investment budget, totaling just over \$2.2 million. Major accomplishments included repair of several storm line defects which will extend their service life and completion of the design for the replacement of the culvert at Coal Creek Parkway. The under-expenditure is a result of: (1) Permitting delays for fish passage improvements along Kelsey Creek, (2) Permitting and easement acquisition delays for stream channel improvements along Sunset Creek, and (3) Delays to starting replacement of the Coal Creek culvert to facilitate continued negotiations with franchise utilities for relocation of their facilities.

Water Maintenance and Operations

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

Customers continue to receive clean, fresh drinking water that meets or exceeds regulatory requirements. There were no violations of state or federal drinking water quality standards or monitoring and reporting requirements in 2012. Despite the decline in economic activity, the cross connection program continues to add approximately 400 new assemblies per year, bringing the total to approximately 12,000. Council approved additional staffing in 2009 to address resource needs in this state-mandated program to protect the public water system from contamination from cross connections, as defined in Washington Administrative Code 246. Since 2010 there have been two reported backflow incidents in Bellevue's service area with no illnesses reported. Even with a

96% certification compliance rate, these instances do occur. Staff continues to work diligently to meet the 100% compliance mandate for backflow certification.

Aging infrastructure continues to impact costs, and both the number and cost of claims paid are trending upwards. Maintenance costs and claims can be expected to increase as systems begin reaching the end of their reliable service lives. However, Utilities proactively replaces aging and high risk pipe and employs proactive maintenance practices to manage the risk. One measure the Utility uses to measure how reliable its services are is the number of unplanned water service interruptions per 1,000 service connections. Unplanned interruptions in 2012 were 1.35 per 1,000 service connections, which is down from 1.54 in 2011 and continues well below the 2012 targeted level of service of no more than 3.0 unplanned interruptions per thousand connections.

Water Conservation

Bellevue relies on Cascade Water Alliance to provide water conservation programs that promote the efficient use of water within Bellevue's water service area and identified activities that slow the increase of average and peak water use demands. In compliance with state requirements, Bellevue adopted its first six-year conservation savings goal in November 2007. The City's goal is to achieve 355,000 gallons per day (GPD) in savings by the end of the six year (2008-2013) water conservation program. This translates to an average of 59,000 GPD of new savings each year. Since establishing the target, Bellevue has saved over 652,353 GPD, representing 184% of the six-year goal. In 2012, residents, local businesses, property owners, and schools saved 85,900 GPD. Some of this success can be attributed to the economic downturn, which has led people to seek ways to lower their expenses. The goal established in 2007 was a very conservative one and was meant to establish a baseline to gauge the effectiveness of Cascade's new programs and the interplay with the City's programs.

Wastewater Maintenance and Operations

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

One method the Utility uses to measure service reliability is the number of public wastewater system backups per 1,000 connections. In 2012, the utility experienced 14 overflows, which equates to 0.38 overflows per 1,000 connections. This met the goal of less than 0.75 overflows per 1,000 connections. A long-term trend analysis revealed an upward trend in overflows due to aging wastewater infrastructure. Additional full-time employees were hired in 2009 to perform repairs to known problem areas, freeing some resources to perform critical system-wide preventive maintenance. A total of 110 pipeline repairs were completed in 2012, exceeding the target of 100. Some repairs were completed using trenchless technologies, which improved efficiency and increased the total count of completed repairs.

Storm and Surface Water Maintenance and Operations

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water system to minimize damage from storms, protect water

quality, support fish and wildlife habitat and protect the environment. Maintenance standards have been adopted to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit requirements, including routine inspection and cleaning of detention and water quality facilities, catch basins, manholes and pipelines. In addition to routine cleaning operations, repairs are conducted on the system as needed and occasional installation of new components provides improvements to the system. Video assessment of 2% of the system is conducted annually 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 regulatory requirements of the federally-mandated NPDES permit. In 2012, Bellevue incurred no violations under the Clean Water Act and successfully fulfilled over 100 permit conditions as defined in the Permit. As part of the new permit requirements, inspections were performed at all Surface Water Detention Ponds in 2011 to measure sediment accumulations ("legacy loading"). Approximately 35 detention ponds were identified that will require sediment removal. A schedule for this work has been submitted to Ecology and sediment removal activities began last year and will continue into this year with an anticipated completion date of 2015 for the 35 ponds identified. In August 2013, NPDES permit conditions will be changing again to increase the number of catch basins inspected to nearly double of what has been required in the past. The Storm & Surface Water utility has begun ramping up operations ahead of this change to better determine the impacts to operations once the requirement takes effect.

Solid Waste Management

This program provides contract management services for solid waste collection and disposal and provides educational services to customers for conserving resources. Single-family residential 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. Yard debris recycling service is available to the multifamily and commercial recycling customers at an additional charge.

Single-family residential customers recycled 67.8% of their waste in 2012. This is one of the highest single-family recycling rates in the nation, but is below our goal of 69% established for 2012. The multi-family recycling rate increased to 18.7% in 2012, which is nearly twice the County-wide average of 10%. In 2012, 96.7% of City businesses participated in commercial recycling, a slight drop from 2011.

Steps Taken to Improve Performance:

In 2012, Bellevue Utilities continued to work on initiatives to improve long-term performance, including:

- Enhancement of the Asset Management Program including independent review of program assumptions, practices, and replacement forecasts for the water and wastewater systems; updated the process used to prioritize water pipes for replacement to recognize geotechnical hazards, initiated a stream culvert inventory and assessment effort, and developed a streamlined process for reviewing videotapes of sewer pipe defects.
- Continued implementation of a water supply plan, which provides a vision and direction for

achieving Bellevue's long-term water supply needs through Cascade Water Alliance.

- Maintained Bellevue's enviable national Community Rating System score as a Class 5 community, earned for effectively managing floodplains and flood risk in Bellevue.
- Continued participation in both the Lake Washington/Cedar/Sammamish Watershed (WRIA 8) and the Puget Sound Partnership's Salmon Recovery Council, which are currently implementing the federally approved Salmon Recovery Plan.

Utility Improvements

Initiatives completed in 2012 are outlined in the *Significant Influences* section above.

Water Maintenance and Operations

All required state and federal drinking water quality monitoring and reporting was completed. Staff continues to respond to current and future increased monitoring and reporting requirements for coliforms, disinfection by-products, and other endocrine disruptors. Amendments to the Safe Drinking Water Act will also bring additional federal cross-connection control regulations. Mandatory disinfection by-products sampling began in 2012, and EPA mandated Unregulated Contaminant Monitoring (UCM2) begins in 2013.

The Utilities Department continues to look for opportunities to save costs on overtime work. Staff has used shift changes as part of the overall strategy to repair watermain breaks and service line leaks, which has lowered the amount of overtime and unplanned water service interruptions. The department is using thermal data to help predict equipment failure as these critical components age, which helps minimize unplanned service interruptions. A thermal imaging camera for use as a preventive maintenance tool in water and wastewater pump stations has been acquired. This allows staff to develop baseline temperature profiles to track and evaluate performance of motors and control equipment.

Water Conservation

Bellevue continues to work with Cascade Water Alliance to refine regional water conservation measures that provide value to Bellevue customers in a cost effective manner. The measures implemented during 2012 include toilet replacements, irrigation system evaluations and upgrades, rain sensor installations, leak detection dye strip distribution, shower head and aerator replacements, and commercial dishwasher upgrades. Bellevue's local water conservation programs in 2012 focused on educating school aged youth, reducing peak season water use, and promoting regional program measures. The 2012 efforts included school programs, the Waterwise Demonstration Garden, yard care workshops, and outreach and education through City events and communication channels.

Wastewater Maintenance and Operations

The Wastewater Section continues to monitor preventive maintenance cleaning schedules 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 section to continue a systematic approach to cleaning the wastewater collection system. It is anticipated that a ten-year cycle will be required to clean the entire system.

Storm and Surface Water Maintenance and Operations

The Storm & Surface Water utility is investigating ways to improve the efficiency of inspection and cleaning catch basins by utilizing various inspection methods (i.e., circuit based vs. basin based approach) as well as working with the Wastewater section to perform a pilot program looking at using in-house video assessment resources that may have future cost savings. Inspection processes of private drainage systems are under review, with a long-term look at privatization of services. Database enhancements and levels of service adjustments are being implemented to address increasing workload and regulatory requirements.

Solid Waste Management

Although Bellevue's single-family recycling rate showed a slight decrease, a survey showed that single-family residents feel "very informed" about organics recycling, and the percentage who are recycling all or most of their organics in the food waste cart increased from 45% in 2011 to 51% in 2012. The multifamily recycling rate showed an increase in 2012 over 2011, which may have been due to more focused multifamily outreach. Nearly the same amount of garbage was collected during 2012 as was collected in 2011. Waste generation appears to be leveling off after several years of decline due to economic conditions.

Next Steps:

Future action plan items stem from initiatives identified in the Utilities Department's Strategic Plan, the Utilities Capital Investment Program Plan, and Utility System Plans. Planning projects include completing the Storm and Surface Water and Wastewater System Plan Updates and initiating the Water System Plan Update. Other initiatives include continued participation in salmon conservation programs, continued installation and testing of enhanced monitoring capabilities at critical water sites, further development of asset renewal and replacement criteria, formalizing life cycle cost analysis procedures, and increased emphasis on condition assessment programs.

Utility Improvements

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure while maintaining quality customer service. Most Utility capital investment will be for asset replacement, including small diameter water pipe replacement, as well as large commercial water meter replacement, water meter saddle replacement, a new program to replace sewer pipes, and the first major wastewater lakeline project to replace pipe along Meydenbauer Bay. Replacement of the Coal Creek Parkway Culvert at Coal Creek will start in 2013. The next sewer pump station scheduled for rehabilitation is Lake

Heights in Newport Hills. Newport and Horizon View No. 3 water pump stations will be rehabilitated in 2013 and 2014.

The 2013-2019 CIP includes several large projects to support population growth including additional water reservoir storage and inlet station capacity for the west portions of Bellevue, sewer pipeline capacity improvements to serve Downtown and Wilburton areas, and replacement of the Bellefield and Midlakes Sewer Pump Stations. Water and wastewater utility improvements associated with road construction projects that are necessary to support redevelopment of the Bel-Red Corridor and Wilburton area are also included in the 2013-2019 CIP. A majority of the costs for growth projects will be recovered via connection charges collected from benefitted properties.

Several stream channel improvement projects will be completed throughout the City, including work in Kelsey Creek and phase 2 of the Sunset Creek/SE 30th Street flood control project. Predesign analysis for a project to reduce flood hazards on Lower Coal Creek through Newport Shores will begin in 2013. That project, funded in total by the King County Flood Control Zone District, will be constructed over the next several years. Projects to relocate water and wastewater facilities to accommodate SR520 and I-405 WSDOT projects will be completed in 2014.

Water Maintenance and Operations

All required state and federal drinking water quality monitoring and reporting will be conducted. Additional on-line monitoring components including chlorine, pH and temperature monitoring will be installed in the water system as needed to help monitor and optimize drinking water quality. Operational optimization activities include adjusting pressure reducing valve setpoints to maintain chlorine residual and minimize the formation of disinfection by-products. Water Quality staff will continue to work with state and federal regulators to ensure ongoing compliance with state and federal mandates.

Utilities staff are developing and implementing enhanced pipe condition and risk assessment programs. Condition assessment programs currently underway include deficiency reporting, main observation reports and data collection, AC pipe and tap coupon testing, and leak detection. Risk assessment programs include failure mode/trend analysis and a criticality/consequence of failure field survey. Staff are participating in a national Water Research Foundation study, "Effective Microbial Control Strategies for Main Breaks and Depressurization," to develop best practices during water system failures and negative pressure events.

Water Conservation

Bellevue will scale back the city-managed conservation program and coordinate with Cascade Water Alliance to develop and implement regional water conservation measures, and focus efforts on peak season water use. Additionally, staff will continue to monitor conservation programs and coordinate work with Cascade Water Alliance to determine if the goal, programs, and program measures should be adjusted in the future.

Wastewater Maintenance and Operations

Wastewater continues to re-evaluate its programs to find efficiencies and optimize program effectiveness. The Corrective Maintenance repair program works to address the increasing need for

repairs and maintenance on a prioritized basis. The Condition Assessment and Preventive Maintenance programs work to determine and extend the useful life of our system. Together, these programs support the Utility Improvement Program by identifying future needs of the wastewater system and maintaining the system until long-term capital fixes are constructed. Staff is working with IT and GIS to develop “live” mapping of grease related restrictions/blockages discovered during cleaning and video of sewer main. This will assist in focusing compliance with discharge requirements to areas prone to grease issues and will allow staff to target education and enforcement of city codes related to prohibited discharges. These efforts will help to reduce the number of blockages, overflows, and preventative maintenance problem areas in the system. Another optimization effort involves mobile workforce and “G4” connectivity for the video inspection trucks to improve data transfer and real time access to work orders and mapping.

Storm and Surface Water Maintenance and Operations

Despite aging infrastructure, the Storm and Surface Water system continues to perform well. Significant effort will be required to meet mandated NPDES compliance activities, including an accelerated schedule to remove sediment from many of the detention ponds, ongoing Illicit Discharge Detection and Elimination Programs, mandated private drainage system inspections, and enhanced spill response reporting and enforcement.

A new NPDES Municipal Stormwater Permit is scheduled to take effect August 2013 and will require additional resources to implement new permit conditions. Initially, resources for meeting increased NPDES maintenance requirements will include the use of seasonal employees. Long term needs will be evaluated as part of budget development to determine if additional staff is needed moving forward. Proposed changes include increased inspection and cleaning frequency for catch basins that has the potential to nearly double the workload for this task, increase emphasis and requirements for Illicit Discharge Detection and Elimination, and revisions to minimum maintenance standards.

Annexation of Eastgate occurred in June of 2012, adding an increased workload to the Utility as the newly acquired public and private drainage systems will need to be inspected and cleaned per existing maintenance standards.

Solid Waste Management

Bellevue's recycling performance is still among the nation's best. Outreach and education maximizes recycling at individual businesses, and multifamily tenants are targeted to increase the multifamily recycling rate. Staff will continue efforts on single-family recycling programs to determine if it is cost effective to move closer to the 69% goal.

Appendix I

Bellevue US Census Demographic Trends

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

Demographic Characteristic	1990 Census	2000 Census	2009-2011 ACS[^]
Percent population foreign born	13.30%	24.50%	32.70%
Percent of population (age 5+) that speak a language other than English	13.60%	26.90%	37.70%
Percent of adults (age 25+) with at least bachelor's degree	45.70%	54.10%	61.00%
Percent of employed in management, professional and related occupations	39.80%	53.10%	58.70%
Household median income (in 2009 inflation adjusted dollars)	\$73,155	\$80,247	\$83,452
Percent of individuals with incomes below poverty	5.60%	5.70%	7.00%
Percent of families with incomes below poverty	3.40%	3.80%	4.10%

[^]Note: Not all 2009-2011 American Community Survey 3-year estimates are directly comparable to 1990 and 2000 census figures.

