



Moving in the Right Direction



2014

City of Bellevue Annual Performance Report

A report using data gathered through 2015





Leaders at the Core of Better Communities

This
Certificate of Excellence

is presented to

Bellevue, WA

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

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ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

SIMON FARBROTHER
ICMA PRESIDENT

RANDALL H. REID
DIRECTOR OF PERFORMANCE INITIATIVES
ICMA CENTER FOR PERFORMANCE ANALYTICS

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.

Acknowledgment

A special thanks to Wesley Edwards, Claremont McKenna College Class of 2018, for his assistance with this document.

2014 Annual Performance Report

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2014 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 the city spend against a budget, or whether 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 and 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 to help 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 resident, stakeholder, and legislature expectations. Residents and other stakeholders invest substantial resources in their government and rightfully expect that the government will provide quality services in return 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.

This report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2014 Annual Performance Report* provides department managers, Council members, and the public a glimpse of Bellevue's key program outcomes for 2014. The report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and helps strengthen 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 require to undertake their proposals.

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 manner?

The previous method 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 strives to 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 listen to its public. In addition to public hearings on the budget, the City listens to its residents 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 financial monitoring reports are available for the public to review. The Washington State Auditor audits the City's finances annually and the City produces a Comprehensive Annual Financial Report (CAFR).

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

Additionally, a public facing window was created in June using Bellevue's new performance management system, enabling citizens and other stakeholders to view Bellevue's operational performance on the city's website.

Cities today are not only competing with one another to grow their economies, but 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
- 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. The survey is conducted annually to gauge residents' satisfaction with services. It is intended to collect statistically reliable data that represents all Bellevue residents. Findings are a lens to the quality of city services as seen by Bellevue residents. The chart compares 4 years of data from 2011 to 2014.

Key Resident Survey Findings 2011 through 2014



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 2015.

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 will also review data sets but do not audit departmental performance data.

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

methodology yielded 491 responses across the age spectrum giving us richer information about the needs of our residents.

D. How to Read this Report

This report has two primary sections. The first section, 2014 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 focus on Bellevue's seven strategic Outcomes. The narratives include a statement about community values relating to each Outcome. Community values are often described as shared ideas and beliefs that serve as guiding principles for a community. They are often the foundation of a community's vision and action plans such as a governmental budget. The summaries contain key performance indicators relating to the Outcomes and results of 2014. The report contains two years of comparative data for each community indicator. In time, data trends may show whether or not the government is successfully achieving results or facing challenges. Are operations getting better, staying about the same, or getting worse

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

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

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

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 2015-2016 budget process and are included in this report although it may be too early to set targets.

As with past departmental snapshots, a check mark has been used where actual performance has met or exceeded the set target. Targets are set in relation to a department's history, current capacity and may also reflect industry standards. Department snapshots show three years of values and one can compare current year survey results to previous years.

Department Snapshots

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

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

Bellevue's Vital Signs

Bellevue originated the concept of including a smaller set of performance measures to show the overall health of the city and 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.*"

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

Bellevue Vital Signs 2014 -2015

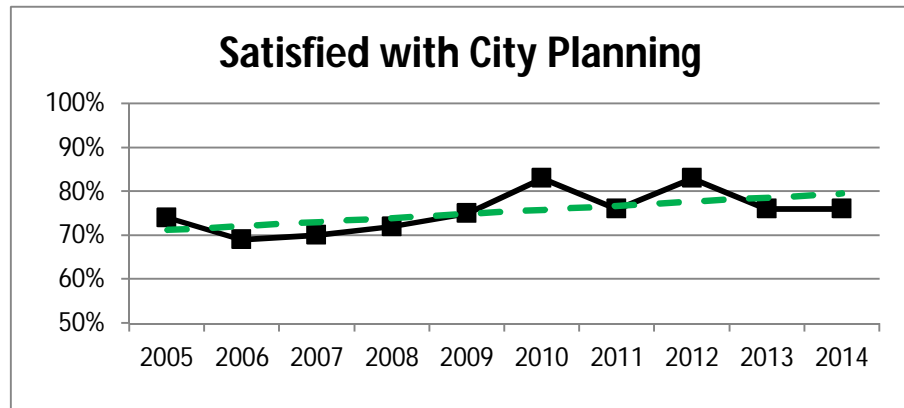
	2010 Value	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	Operation Target Met (√) or Not Met (-)
Outcome: Economic Growth & Competitiveness							
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	85%	76%	83%	76%	76%	75%	√
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	84%	79%	83%	86%	82%	85%	-
Outcome: Healthy & Sustainable Environment							
Utilities: Unplanned water service interruptions per 1,000 customer accounts	2.61	1.42	1.37	1.15	1.85	3.0	√
Utilities: Percent of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%	100%	100%	√
Outcome: Improved Mobility							
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%	100%	100%	√
Average pavement rating across the residential roadway system	84	82	87	87	87	72	√
Neighborhood street sweeping – Meets to exceeds Expectations	46%	82%	86%	81%	81%	90%	-
Outcome: Innovative, Vibrant & Caring Community							
Overall satisfied to very satisfied with parks and recreation in Bellevue?	93%	91%	96%	93%	90%	85%	√
Outcome: Quality Neighborhoods							
Percentage of residents rating their neighborhood as a good or excellent place to live	93%	93%	93%	96%	90%	90%	√
Outcome: Responsive Government							
Maintain Aaa bond rating	Yes	Yes	Yes	Yes	Yes	Yes	√
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	82%	83%	85%	81%	80%	√
Percent of residents who rate their neighborhood as a good/excellent place to live	93%	93%	93%	96%	94%	90%	√
Outcome: Safe Community							
Fires confined to room of origin	88%	80%	83%	91.67%	90.76%	85%	√
Cardiac arrest survival rate	57%	51%	51%	58.59%	58.33%	50%	√
Part One UCR Crimes per 1,000 citizens	32.2	30	30	31	35	33	-
Priority One call response times	3.30	3.33	3.44	3.06	3.08	3.30	√

Outcome: Economic Growth & Competitiveness

1. 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"

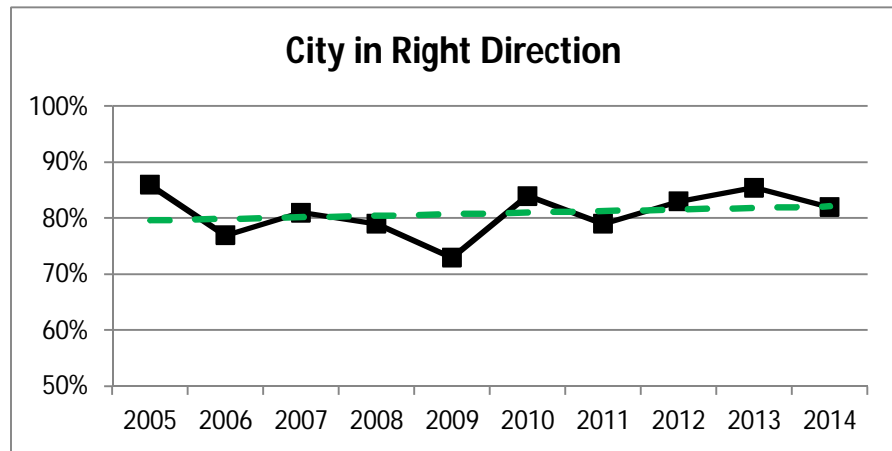
narrows the definition to growth that adds value to residents' quality of life. In the 2014 Performance Measures Survey, 76% of residents agree to strongly agree that Bellevue does a good job of planning for the future relating to the new definition.



2. Residents saying that Bellevue is headed in the right direction

The majority of Bellevue residents feel the city is headed in the right direction—82% in 2014.

For residents who believe Bellevue is headed in the right direction, Development and Growth are cited most frequently (103 respondents), followed by Planning and Infrastructure (59 respondents), and Business Growth and Economy (57 respondents).

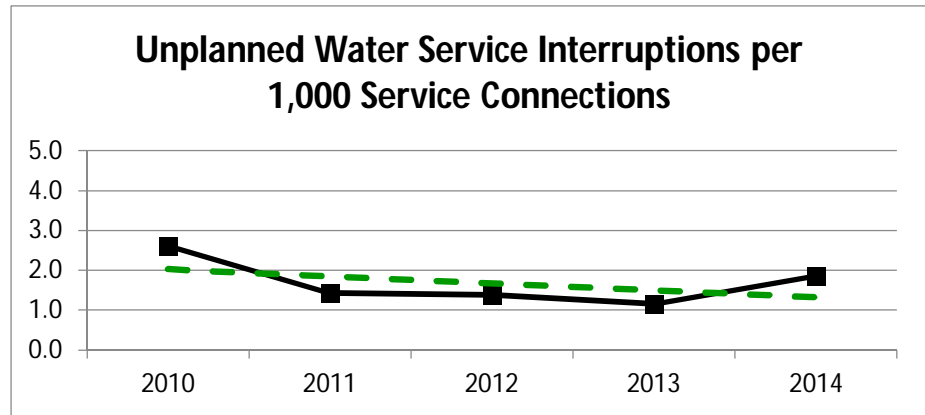


Although very few respondents (38) thought that Bellevue was headed in the wrong direction, over half of these respondents (21) mentioned congestion and traffic as the reason.

Outcome: Healthy & Sustainable Environment

3. Unscheduled water service interruptions per 1,000 service connections

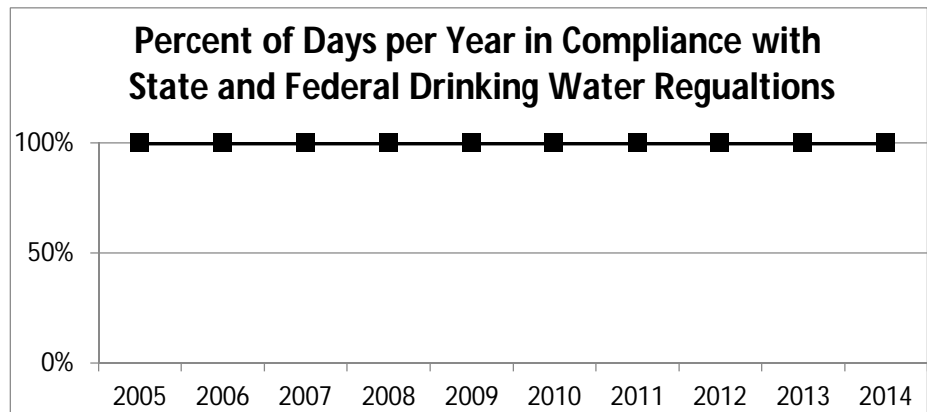
Reliability of water service is often looked at in relation to the number of unscheduled water service interruptions per 1,000 service connections. Bellevue Utilities consistently experiences a low rate of unplanned water service interruption because of its ongoing pipe replacement and proactive maintenance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



In response to a question in the 2014 Performance Measures Survey related to overall satisfaction with Bellevue Utilities, more than nine of ten (94%) of respondents report that they are satisfied to very satisfied with Bellevue Utilities.

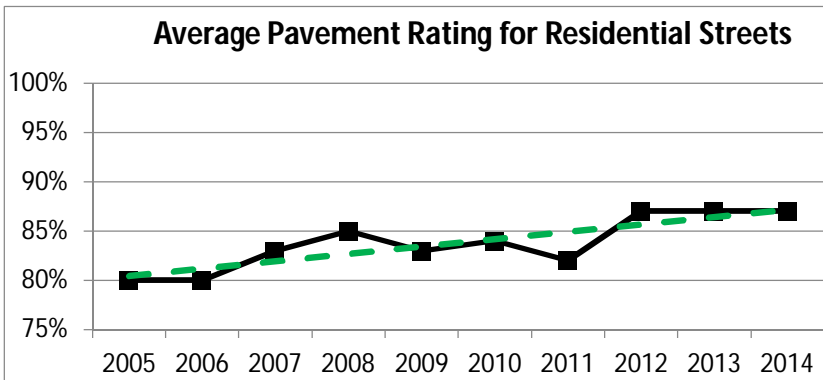
4. Percent of days per year in compliance with state and federal drinking water regulations

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



5. Average Pavement Rating for Residential Streets

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

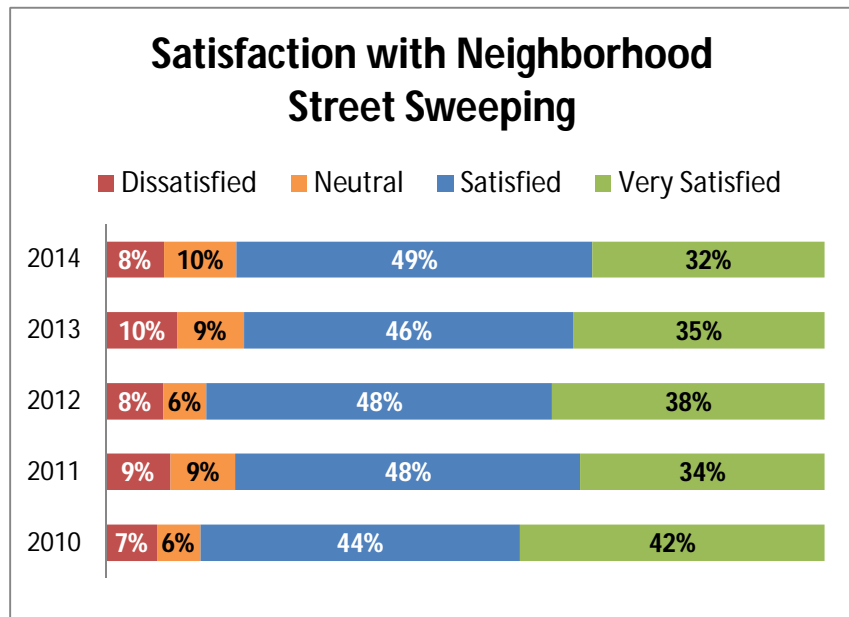


assessments that consider the extent and severity of the pavement defect observed. Roadways are rated on a scale from 0 - 100, with 100 being a new surface. Residential and arterial streets were rated at 87 and 79 respectively in 2014.

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.

6. Residents Satisfied with Neighborhood Street Sweeping

In 2014, 81% of Bellevue residents were either somewhat (49%) or very (32%) satisfied with street sweeping in their neighborhood. The number of residents who are dissatisfied or neutral is comparable to previous years.



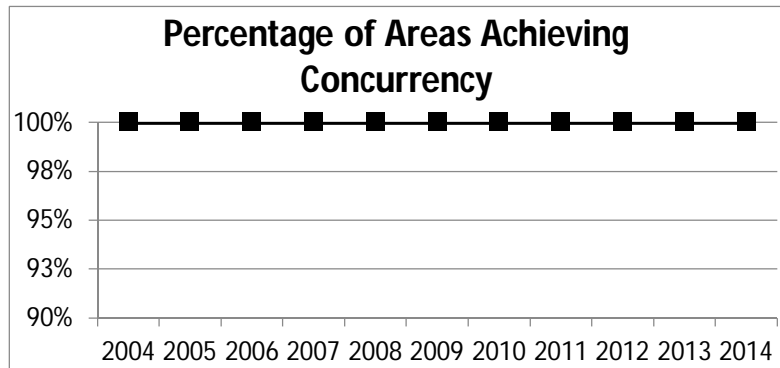
Comprehensive programs for street cleaning and repair help to preserve the City’s investment in existing facilities. Street sweeping helps to minimize potential

City liability, and reduce the long-term costs of major reconstruction. Current city policy requires that adequate resources be allocated to preserve the city’s existing infrastructure before 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 (43%) or mostly good with a few bad spots (53%).

7. 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.



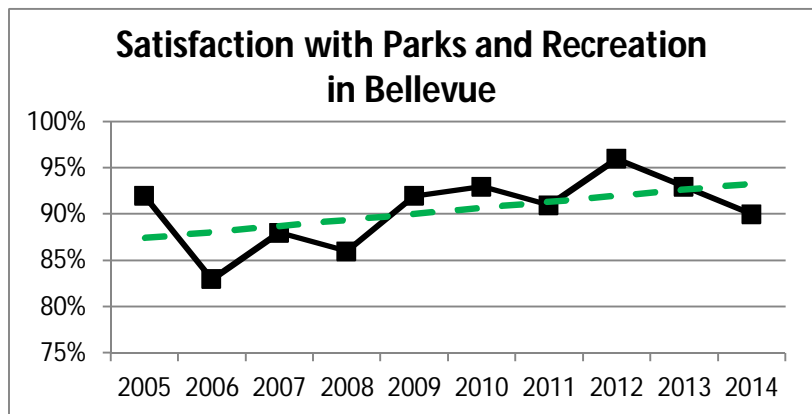
Bellevue calculates concurrency level-of-service for each Mobility Management Area (MMA), using a 2-Hour Method. Based on this methodology, the City has achieved concurrency in 100% of MMAs in each of the past 10 years. CIP project completions are contributing substantially to congestion reduction: without 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.

Seventy percent (70%) of residents feel they can travel within the City of Bellevue in a reasonable and predictable amount of time. Sixty-seven percent (67%) of residents agree or strongly agree that Bellevue is doing a good job of planning and implementing a range of transportation options including light rail, bus, bikeways, walkways and streets.

Outcome: 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 slight decline — 90% compared to 93% the previous year. This is simply normal variation as respondents continue to rate Bellevue parks good or excellent in appearances (95%) and safety (94%). Neighborhood Parks are particularly well rated by residents exceeding ratings nationally, in the Pacific West census division and ratings in several Washington Cities. Simply put, Bellevue residents love their neighborhood parks.



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 (94%) in 2014 consider their neighborhood to be an excellent (46%) or good (48%) place to live, consistent with previous years receiving high ratings.

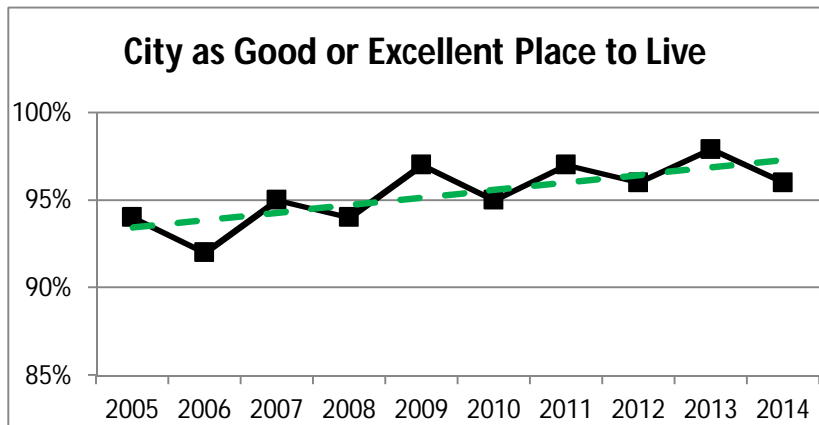


The percentage of residents rating Bellevue as a city that exceeds or greatly exceeds expectations is 98% -- the highest rating in the previous five years. Residents over 35 are more likely to rate Bellevue as an “excellent” place to live, while residents under 35 are more likely to rate Bellevue as a “good” place to live.

Outcome: Responsive Government

10. Bellevue as a place to live

Nearly all (96%) residents surveyed described Bellevue as a good or excellent place to live in 2014. Very few respondents (2%) think Bellevue is an average or bad place to live. Nearly all (98%) residents describe the quality of life in Bellevue as exceeding or greatly exceeding expectations.



The City continues to engage citizens as eighty-nine percent (89%) of residents agree or strongly agree that Bellevue does a good job of keeping residents informed.

11. City Bond Rating

The City of Bellevue is well managed and financially strong. Bellevue continues to retain its 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.

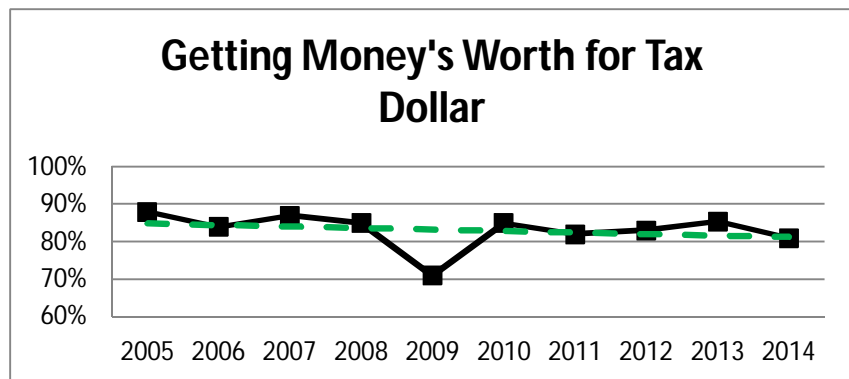
Bellevue's bond rating of Aaa from Moody's Investor Services, and AAA from Standard & Poor's Rating Services are the highest provided by the nation's most respected bond-rating

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.

12. Money’s Worth for Tax Dollars

Bellevue residents across-the-board continue to feel they are getting value for their tax dollar. Only 7% of residents say that they are not getting their money’s worth for their tax dollars while 81% of residents say they are getting or definitely getting their money’s worth for tax dollars.

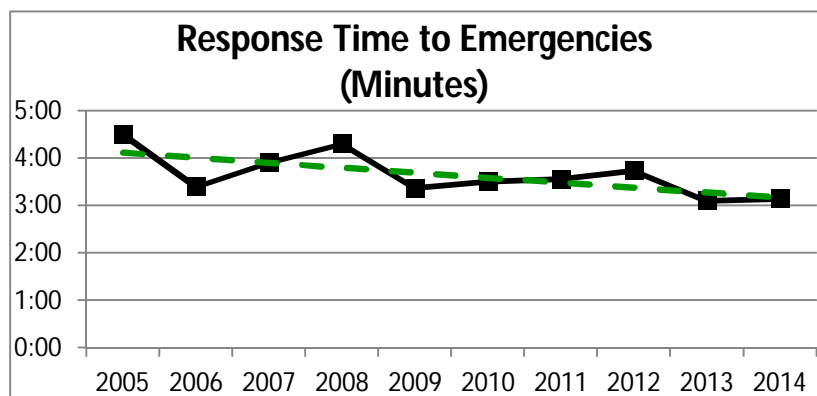


Regarding Bellevue Utility services as a whole, 88% of respondents feel the services they receive are good or excellent value for the money and 96% of residents feel the quality of their neighborhood roads are either good or excellent.

Outcome: Safe Community

13. Patrol Response Time to Critical Emergencies

When a life is threatened, people want a quick response from their Police Department. In Bellevue, Police respond quickly to these life threatening, 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

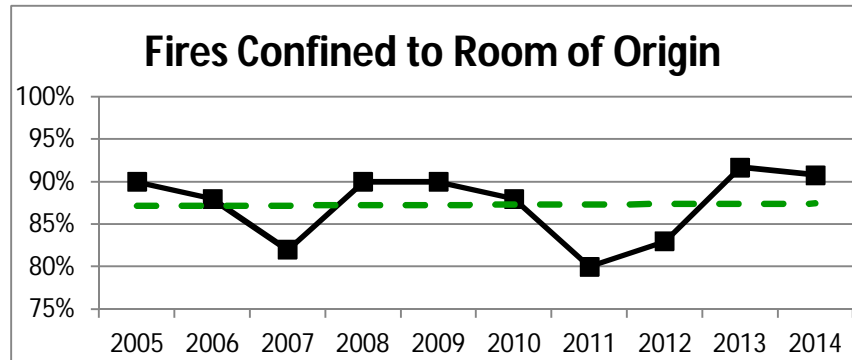


calls in the eyes of residents. In 2014, police responded to critical emergencies, on average, in 3 minutes 8 seconds from dispatch to arrival the scene.

Ninety-six percent (96%) of residents agree Bellevue is well prepared to respond to emergencies and 89% of residents agree Bellevue plans appropriately to respond to emergencies.

14. Fires Confined to the Room of Origin

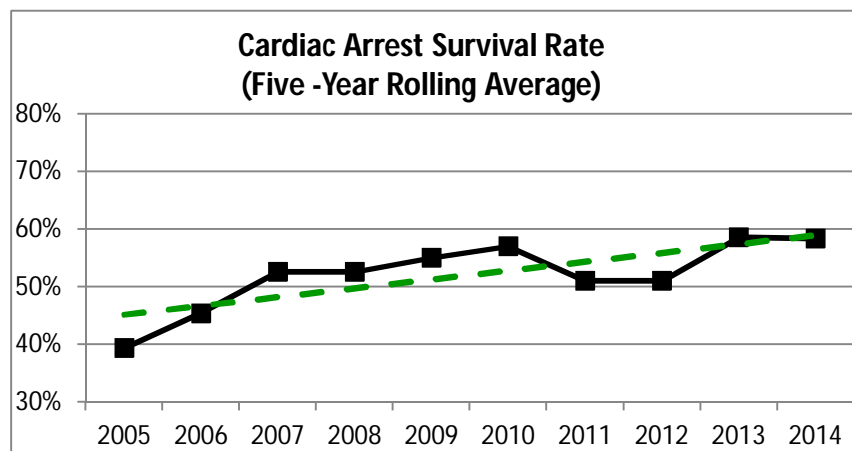
A key measure of the effectiveness of a community's fire prevention and suppression programs is the ability to contain a fire to the room of origin. Over the years, the combination of strengthened building codes, such as requiring sprinkler systems in commercial



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 2014, 91% of all fires were confined to the room of origin, possibly contributing to 98% of residents being confident in the ability of Bellevue's fire department to respond to emergencies.

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

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 2013 the Seattle King County EMS system achieved a county-wide cardiac arrest survival rate of 62%. The Bellevue Fire Department five-year average through 2014 was 59% and the 2013 annual rate was 72%. By comparison, the cardiac survival rates in New York City, Chicago, and other urban areas have been recorded in the single digits.

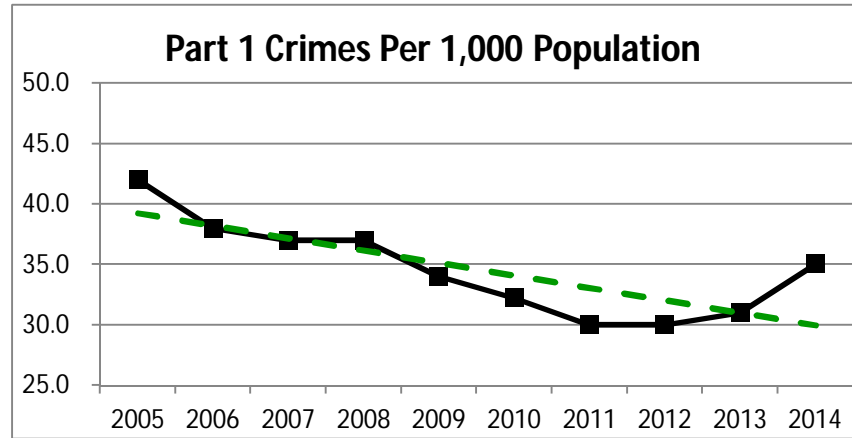


By comparison, the cardiac survival rates in New York City, Chicago, and other urban areas have been recorded in the single digits.

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

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

In 2014, the Part 1 Crime rate was 36.3 per 1,000 population. Perceptions of safety in all areas of the city are comparable to previous years.



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

E. Summary

The City's 2014 Key Performance outcomes remain positive. Of the 122 measures where targets were set for 2014, Bellevue departments met or exceeded targets on 84 measures or met 69% of their performance outcomes.

The City of Bellevue evaluates itself in many ways. Most departments are accredited or reaccredited by their accrediting authorities. Bellevue continues to query its residents with statistically valid surveys to gather and interpret current and long-term resident opinion relating to program importance, satisfaction and performance, levels of taxation, and budget priorities

With the launch of Budgeting for Outcomes methodology (BFO) in 2010, leadership and staff have paid greater attention to metrics, engaged in conversations around them, and raised the bar on evidence-informed 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 2013, Bellevue acquired a new performance management system called Covalent. Departments have input more than 1,500 data elements and developed numerous “scorecards” to review impact on key strategic Outcomes. Using Covalent, a number of webpages containing performance measures updated in real time are becoming available for public use on the City of Bellevue website. These “dashboards” are another step towards a more transparent and data driven city, building trust and seeking solutions with residents.

The City of Bellevue strives to improve services to its residents 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) the City is doing a good job of creating a competitive business environment have remained about the same although planning for growth in ways that add value to the quality of life has decreased in the most recent Performance Survey.

By creating attractive places to live, work and play the City provides an environment where businesses can grow and successfully recruit employees. Growth increases the City's tax base, enabling us to maintain its attractiveness and 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. Compared to the regional growth rate, retail sales and use taxes have grown much more than targeted, reaching 5.1%.

Key Community Indicators: Economic Growth & Competitiveness	2013 Results	2014 Results	Change 2013-2014
% of residents who feel that the City is doing a good job of planning for growth in ways that will add value to their quality of life.	76%	76%	0%
% of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	82%	81%	-1%

Key Performance Indicators	2012 Result	2013 Results	2014 Results	2014 Target
Percent of region's job growth captured within Bellevue since 2000	6.3%	6.0%	6.3%	7%
Bellevue retail sales and use tax growth rate compared to regional growth rate	0.80%	-2.20%	5.1%	1%
Employment rate of Bellevue residents compared to regional employment rate	0.80%	0.60%	0.50%	1.5%
Percent change in B&O tax revenue	+7.7%	+3.8%	+22.6%	**

***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 remain about the same as they were in 2013. Eighty-eight percent of residents continue to feel that there are ample opportunities for themselves and their families to experience nature just outside their front door. They believe that Bellevue's government cares about and maintains the environment for current and future generations. Following are the results of the Key Community Indicators and four Key Performance Indicators (KPI's) that provide a means of assessing the City's progress and success in meeting the community's expectations of a healthy and sustainable environment. Targets were met or exceeded in all but one KPI.

Key Community Indicators: Healthy and Sustainable Environment	2013 Results	2014 Results	Change 2013-2014
% of residents who agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play.	90%	88%	-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.	90%	87%	-3%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	90%	90%	0%

Key Performance Indicators	2012 Results	2013 Results	2014 Results	2014 Target
Number of unplanned water service interruptions per 1,000 customer accounts	1.37	1.15	1.85	<=3
Number of public sewer system overflows per 1,000 customer accounts caused by system failures (target of 0.75 represents 28 overflows annually)	0.378	0.054	0.081	<=.75
Number of violations of State and Federal drinking water standards.	0	0	0	0
Meet State recycling goal of 50% of generated solid waste	45.75%	42.48%	40.81%	>=50%

Strategic Outcome: Improved Mobility

Community Values:

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

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

Are We Achieving Results that Matter?

Recent community surveys show that 77% of Bellevue residents agree to strongly agree that Bellevue is providing a safe transportation system for all users. Street maintenance scores for both residential and arterial roadways continue to be positive. Mass transit use in Bellevue increased by 9.4% to 58,696 boardings on average per day.

Key Community Indicators: Improved Mobility	2013 Results	2014 Results	Change 2013-2014
% of residents who agree that Bellevue is providing a safe transportation system for all users.	86%	77%	-9%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	72%	70%	-2%
% 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).	73%	67%	-6%

Key Program Indicators	2012 Results	2013 Results	2014 Results	2014 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	50,303	53,676	58,696	*
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	16,540	25,210	26,052	*
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	76	78	79	78
Street Maintenance Conditions – Average pavement rating for residential streets	87	87	87	78
Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	397	409	413	<=450

*Data not available or target not set.

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. Overall satisfaction with park programs decreased along with participation in recreation programs in 2014. Compared to the previous year, 18,429 greater people participated in the array of Human Services programs that Bellevue supports.

Key Community Indicators: Innovative, Vibrant, and Caring Community	2013 Results	2014 Results	Change 2013- 2014
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	87%	85%	-2%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	75%	72%	-3%
% 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	80%	83%	+3%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	80%	68%	-12%

Key Program Measure	2012 Result	2013 Result	2014 Result	2014 Target
Percent of residents reporting overall satisfaction with park programs.	96%	93%	90%	85%
Number and value (\$000s) of volunteer participation in park programs.	5,423 \$2,228	5,961 \$2,560	4,621 \$2,382	*
Number of registrants for city recreation programs.	29,117	28,962	20,403	*
Number of Bellevue residents served by Human Services contract agencies.	28,171	21,900	40,329	30,000

* Data not available or target not set..

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.

Key Community Indicators: Quality Neighborhoods	2013 Results	2014 Results	Change 2013-2014
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained.	94%	95%	+1%
% of residents who agree that Bellevue has attractive neighborhoods that are safe.	94%	91%	-3%
% of residents who feel they live in neighborhoods that support families, especially those with children.	78%	79%	+1%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	91%	90%	-1%

Key Performance Indicators	2012 Results	2013 Results	2014 Results	2014 Target
% of code violations opened in Year X resolved by voluntary compliance in Year X.	*	82%	67%	*
% of residents with average to strong sense of community.	56%	62%	60%	*
% of residents who say their neighborhood is a good or excellent place to live.	93%	96%	94%	90%

**Data not available or target not set.*

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 (KCI's) and Key Performance Indicators (KPI's) remain about the same as in 2013. Bellevue continues to perform well both operationally and in the opinion of its residents.

Key Community Indicators: Responsive Government	2013 Results	2014 Results	Change 2013- 2014
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	83%	85%	+2%
% 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 	94%	92%	-2%
<ul style="list-style-type: none"> • Value for tax dollar 	85%	81%	-4%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	79%	75%	-4%

Key Performance Indicators	2012 Results	2013 Results	2014 Results	2014 Target
% of residents who say they are getting their money's worth for their tax dollar.	83%	85%	81%	*
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.94%	99.95%	99.90%	99.90%
% of customers who rate the Service First desk as a knowledgeable resource.	100%	99%	99%	100%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	92%	94%	92%	*

* Data not available or target not set.

Strategic Outcome: Safe Community

Community Values:

As a community, Bellevue values feeling and being safe where people live, learn, work, and play. Feeling and being safe 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 2014 Performance Survey suggest that residents feel about the same as they did in 2013 regarding safety in Bellevue. Confidence in planning and responding to emergencies while still high is slightly less than the previous year when it comes to planning for major emergencies. 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	2013 Results	2014 Results	Change 2013- 2014
Percent of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.	97%	98%	+1%
Percent of resident who agree that Bellevue plans appropriately to respond to emergencies	88%	89%	+1%
Percent of residents who agree that Bellevue is well-prepared to respond to emergencies	93%	96%	+3%

Measure	2012 Results	2013 Results	2014 Results	2014 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds).	3:44	3:06	3:08	<=3:30
Number of Part 1 (violent and property) crimes per 1,000 residents.	30.0	30.1	35.0	<=33.0
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less.	68%	69%	70%	90%
Survival rate from cardiac arrest.	51%	59%	59%	50%
Total dollar loss from fire (in millions)	\$1.516M	\$4.312M	\$2.636M	<=\$1M
% of fires confined to the room of origin.	83%	92%	91%	85%



City Attorney
Lori Riordan, City Attorney tel (425) 452-7220
2013 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. CAO; Administration - Internal customer satisfaction	97%	91%	94%	93%	95%	-
2. Litigation; Maintain cost per hour below outside counsel rates	48%	47%	44%	51%	60%	√
3. Legal Advice; Maintain cost per hour below outside counsel rates	48%	49%	63%	55%	55%	√
4. Liability claims filed that proceeded to litigation	9%	1%	4%	3%	7%	√
5. Property losses recovered through subrogation	75%	72%	94%	70%	70%	√
6. Liability claims adjusted timely	99%	100%	98%	99%	97%	√

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
7. Average time to file or decline a criminal case in days	2.5	3.4	2.9	2.6	4	√
8. Cost per criminal case	\$474.00	\$492.00	\$551.00	\$702.00	*	*

* Targets have not been set.

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.

- As predicted in 2013, police staffing issues directly impacted (reduced) the number of cases reviewed and prosecuted during 2014. The police department attrition rate was three times that of the prior year (ie: 21 officers left the department through retirement or separation from service). During that same time, 24 officers were hired but, due to limited class openings, only four completed the academy training and actually began working on squads. The remaining new hires are now scheduled for academy classes and recruitment for new officers continues.

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.

- The performance metric, Property Losses Recovered through Subrogation, is a measure 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 financial loss. Frequency of loss claims is up 12% overall; due in part from unrecoverable events including storms, and theft. Recovery efforts were also hampered by payment delinquencies and staffing limitations. Despite increasing challenges, property losses recovered through subrogation remain on target at 70% recovery.

- With respect to civil litigation, the in-house attorneys represented the City in a total of 73 contested matters in 2014, which represented a total of 29.2 contested matters for each of the 2.5 litigation attorneys. There were a total of 33 contested litigation matters resolved in 2014, and all were resolved in favor of the City, either by favorable ruling of the court or arbitrator or a reasonable settlement where the City did not contest liability. The in-house litigation attorneys were also involved in recovering over \$120,000 in attorney's fees, costs, and civil penalties in 2014.
- Hourly Costs of Litigation and Advice Compared to Outside Counsel Costs: This performance metric demonstrates the value of providing litigation and advice primarily through in-house attorneys. When compared to outside counsel fees, in-house attorney and paralegal costs on litigation matters were about 44% of the cost of outside counsel for litigation matters in 2013, exceeding the established target. Using in-house attorneys for advice in 2014 was approximately 55% of the cost of using outside attorneys for legal advice, which met the target of 55%. We were able to meet the target for advice matters due to the assistance of a partially benefited employee working approximately 20 hours per week.
- 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. For the 2014 customer survey, we targeted a 95% response rate of "good or better" for overall customer satisfaction. We achieved a 93% rating. This response rate is a decrease in comparison to the 2013 rate of 94%. The department continues to receive high ratings for quality of advice, creativity, and understanding client needs. In this year's survey, timeliness was specifically identified as an area of customer concern. The decrease in overall satisfaction appears to be correlated to a temporary decrease in staffing and increase in workload from city-wide projects. Respondents to the survey specifically cited short staffing in the CAO as their major area of concern with legal advice services.

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: The lower caseload has afforded more time to accomplish other important work to enhance public safety. For example, we have had more time to devote to educating officers (particularly new hires) regarding the importance of detailed report writing, understanding what evidence is necessary for a case to be prosecuted, and explaining how to effectively communicate in the courtroom.
- Court calendars were revised in 2014 by adding DUI arraignments and sentencings to calendars attended by prosecutors, who could then argue for appropriate bail, conditions of release, and appropriate sentences that address mandatory conditions. These actions are designed to better address public safety concerns. In advance of these hearings, prosecutors verified defendants' criminal history information by obtaining/reviewing Washington court records, Washington Dept. of Licensing records and NCIC III information. In addition, the police case was examined for information that the court is to take into consideration before imposing sentence (ie: presence and age of passengers, injury/damage caused by defendant, driving wrong way on highway, and/or prior ignition interlock device restrictions).
- The court and prosecution agreed to initiate a new procedure in 2014; Pre-trial Conferences were scheduled for infraction matters so as to allow more cases to be resolved without the necessity of a Contested Hearing. The procedure allows defendants to better understand their options before deciding how to proceed, reduces the number of citizens who must be subpoenaed to appear as witnesses, and provides some reduction in the cost of officer overtime. Ultimately, the successful outcomes of infraction cases increased by 2% in 2014.
- Beginning in 2014 and still continuing, Domestic Violence (DV) forms have been updated by the DV prosecutor to conform to changes in the law. In addition, internal policies have been established regarding acquisition of necessary criminal history information for DV cases and modifications have been made to Stipulated Order of Continuance forms in recognition of increased access to court records. During 2014, the DV prosecutor was actively engaged with the Regional DV Task Force (local prosecutors, police, and advocates). The members share information and discuss approaches that have proven effective in responding to domestic violence matters within the region.

Responsive Government

- The two performance metrics, Liability Claims Adjusted Timely and Liability Claims Filed that lead to Litigation, both improved due to the Risk Management division's redesign of existing work practices to better serve citizens' needs. Specifically, an in-house claims response process developed to address infrastructure claims is now in place to direct outside adjusting services. Also, enhanced investigative practices were established to reduce third party claims fraud. Changes in the staffing model created significant efficiencies and a renewed customer service focus developed improved relations with all claimants. Overall, the results are favorable. Liability claims adjusted timely exceeded the goal of 97% and achieved a 99% rate, and liability claims filed that lead to litigation were reduced to 3% compared to the targeted 7%.
- Civil Advice and Litigation Capacity: The City Attorney's Office is continuing its efforts to improve communication with our internal client departments in order to meet the needs and objectives of the City and its citizens. The department added a limited-term litigation attorney in 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. A budget proposal was submitted and approved to convert this limited-term attorney to an FTE, as the significant litigation workload is expected to continue. Moreover, we expect to return to full staffing with Civil Advice attorneys by 3rd quarter 2015.

Next Steps:

- It is expected that the Police Department attrition rate is likely to continue over the next year or so (more retirements), and it is also expected that more officers will be hired, complete necessary training (academy), and begin filling vacancies on patrol squads. Once the staffing levels return to 100%, the demand on prosecution services will also increase. We will monitor the impact on workload, case volume, and court capacity.
- The new Risk Manager will continue to examine current processes and the potential to retool or supplement some risk management services.
- The Risk Management Division is further strengthening subrogation and claims processing through a structured adjuster training program, increased utilization of the public courts, and improved field training and hands-on experiences.
- Enhanced use of existing technology is a key component of improved liability claims practices. Movement toward paperless claim files is underway and electronic claims file transfer within Divisions is in a pilot phase. Improved pre-event communications via the City's Web site are being developed to provide clarifying information regarding claims issues and filings.
- Capital project demands and regional infrastructure projects continue to place workload demands on the civil attorneys, but with the addition of attorney staffing expected later this year, the department will redistribute work loads in an attempt to better meet client needs.



City Clerk's Office
Kyle Stanert, Acting City Clerk tel: (425) 452-6021
2014 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. % Electorate Approval	N/A	N/A	81%	^	*	*
2. # Regular and Special Meetings	N/A	12	12	12	12	v

* Targets have not been set.

^ Data is unavailable.

City Clerk's Office

Discussion of Performance Results

General Discussion:

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

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

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

Significant Influences:

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

An important function of the Clerk's Office is making information available to the public. The Council Support Division serves many aspects of public participation, including receiving and coordinating response to community feedback directed to the City Council. In a continued effort to grow citizen involvement and connection to local government, this program posts full Council agendas 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 1,174 times per week for 2014, up from 972 times per week in 2013.

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 2014, Council's approval of summary minutes as first presented reached 100%. The expectation for timely publication of the City's rules and regulations again met the 100% target in 2014, assuring the earliest possible effective date and providing a solid base for predictability and enforcement. In a 2014 internal customer survey, the Clerk's Operations function achieved a 94% customer satisfaction rating.

The Public Records Management program supports staff and external customers by providing access to records and information. Records management provides policy direction, development of standards and procedures, and delivers training to the organization to assure a sound overall records management program. Staff also provide service to external customers by serving as the central point of contact for requests for public information made to the City under the Public Records Act. The volume and complexity of requests received has seen a steady increase over the past decade. The program took on additional caseload in 2014 by processing additional requests involving the Police Department, which had previously been managed by the Police Legal Advisor. This change resulted in the processing of more than 100 additional requests in 2014 (548) compared to 2013 (423).

The total volume of work is expected to continue to increase in the coming years based on trends seen in our own agency and by other agencies in the region. An increasing amount of staff time has been spent to oversee compliance with the Act, and to provide training and support to staff across the organization to further their roles in responding to requests. Through changes to business process and assistance from temporary help, the program was able to maintain a response rate of 42% completed within 5 business days of receipt, which is a slight improvement over the previous year. The number of requests completed within 10 business days was consistent with past performance at 54%, which is near the targeted benchmark of 55%. Both 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 while the overall duration of the request may be longer due to size and complexity, the vast majority of requestors receive at least one installment within the first 10 business days of their request. This results in requestors being provided access to the most critical information in their request as soon as possible. Staff use a variety of methods to collect feedback from customers about their experience, from communication with the customer as their request is being processed to formal surveys sent to customers at the close of their request. 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 3,200 physical permit files. Staff also serve as the point of contact for providing access to electronic permits submitted through the Development Services Paperless Permitting Initiative (P2i).

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

Land use matters increased in 2014 and are projected to continue to rise in 2015 due to anticipated projects such as the permitting of East Link light rail and the Operations and Maintenance Satellite Facility. Significant projects in Downtown, Bel-Red, and Wilburton are expected to impact the number of matters coming before the Hearing Examiner’s Office. In 2014, eight land use applications and five administrative

appeals of Land Use Director's decisions were heard. Thirty-eight Fire Code Violations were processed, and two illegal tree cutting violations went before the Hearing Examiner. Two B&O tax appeals were also heard. Five recommendations on land use applications went before the Bellevue City Council. No Hearing Examiner decisions or recommendations were appealed to City Council in 2014; however, three decisions were appealed to Superior Court which are still pending.

Timeliness of the Hearing Examiners in rendering decisions declined from an average of 80% in 2012 and 2013 to 58% in 2014. Examiners are expected to issue their decisions or recommendations within 10 working days of the closure of the record; however, given the complexity and length of hearings for recent matters, additional time was needed in several instances to review large amounts of pertinent information and testimony prior to rendering a thorough and accurate determination. Staff will continue to monitor performance as Examiners continue their efforts to issue concise and timely decisions and recommendations.

Steps Taken to Improve Performance:

The City Clerk's Office mission and goals are aimed at providing open access to and participation by citizens in their City government. Staff have 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 access to frequently requested documents. CCO staff led an effort to begin scoping for development of a public portal environment for posting more City records online for citizens to access in a fully searchable and user-friendly environment. This project is expected to be completed in 2015 as part of the overall website redesign.

Another project aimed towards making information available to the public, and to support the City's commitment to the environment, was implementation of enhanced electronic City Council Agenda Packets. Council packet production is one of the most complex and time sensitive processes used regularly at the City, involving content contributions from as many as thirteen separate departments and simultaneous content review and approval by the Finance Department, City Attorney's Office, and City Clerk's Office. Council Office staff and a team of regular contributors conducted an RFP and implemented a new hosted solution to manage the weekly Council packet process in sync with the City's migration to SharePoint 2010. Councilmembers and key staff now access packet content through iPads, eliminating printing and weekly deliveries to Councilmember homes. The automated packet process reduces printing volumes, paper expenditures, and ITD storage costs by removing a significant volume of email traffic containing large attachments from the system, thereby promoting Green IT and a Healthy and Sustainable Environment.

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:

- Maintain ongoing training for staff, elected, and appointed officials to ensure compliance with the Open Government Training Act, which went into effect July 1, 2014. Staff will continue to monitor compliance for all audiences through the City's Learning Management System (LMS).
- Complete the migration of ECM content and functionality from a stand-alone system to SharePoint. Upon completion of the migration, staff will shift their focus to build out the new environment as the central repository for a larger percentage of records and information.

- Continue to leverage technology to add efficiencies to the public records request process, including the planned implementation of a new request tracking system, and evaluation of additional tools and techniques to assist in the collection and review of records.
- Review the City's policies and procedures related to the management of public records and administration of the Public Records Act and make updates as necessary to maintain compliance and high performance.
- Collaborate with other departments on the City-wide effort to redesign the City's website to feature improved navigation, mobile-ready pages and a fresh look. In an effort 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, the website redesign will include a public portal which will provide greater access to historical and current public records and provide greater electronic access to completed Hearing Examiner case files.
- 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
2014 Performance Snapshot**

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Percent of respondents who rate Bellevue as a good/excellent place to live	97%	96%	98%	96%	*	*
2. Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	95%	95%	95%	98%	*	*
3. Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	82%	*	*
4. Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	81%	*	*
5. Percent of residents who rate their neighborhood as a good/excellent place to live	93%	93%	96%	94%	*	*

* Targets generally not set for citizen survey measures.

City Council

Discussion of Performance Results

General Discussion:

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

Significant Influences:

The City Council values citizen feedback and regularly measures citizen satisfaction, engagement, and perceptions of how the City is doing its job and whether the City is providing valuable services. The 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 2014 Performance Survey indicates 96% of Bellevue citizens surveyed feel the City is a good or excellent place to live, which corresponds with the 5-year average, while 90% rate their neighborhoods as a good to excellent place to live. Ninety-eight percent of residents rate the overall quality of life in Bellevue as exceeding or greatly exceeding their expectations, an increase of 3% over the prior two years' results. Overall, the citizen survey results demonstrate relatively consistent satisfaction levels over the past five years.

Survey results also reflect citizens' recognition of Council's efforts to fund core programs, services and capital projects even during recessionary times. Eighty-two percent of those surveyed indicated that the City is "headed in the right direction", down slightly from 2013 but consistent with the five-year average of 83%. Further affirmation of the Council's efforts is reflected in survey results showing that 81% of those surveyed feel they are getting value for their tax dollars.

Steps Taken to Improve Performance:

In 2014 the City Council worked to ensure public safety, safeguard community livability and our "human infrastructure", address significant regional and local transportation needs, promote economic development, and foster environmental sustainability.

Recognizing that reducing traffic congestion and increasing mobility are key concerns of Bellevue residents and businesses, East Link continued to command a significant share of Council's time and resources. During 2014, Council received regular updates regarding the progress of the Sound Transit final design process, which included advancing the alignment and station designs to the 60% and, in some cases, 90% design milestones. In mid-2014, Sound Transit identified a site in the Bel-Red corridor as its preferred alternative for an Operations and Maintenance Satellite Facility (OMSF). This decision triggered a new negotiation process between the Council and the Sound Transit Board to resolve issues of concern

regarding both the siting of an OMSF in a transit-oriented development zone in the Bel-Red and to the East Link MOU. These negotiations took a considerable amount of Council time through the end of 2014. In addition to working with Sound Transit on light rail directly, Council continued to oversee several corresponding City projects including the advancement of the City Hall Plaza redesign, coordination with City infrastructure projects such as the 120th Ave NE and 124th Ave NE projects, and the City's station area planning program.

On other transportation fronts, the City made significant strides in implementing the vision of the Mobility and Infrastructure Initiative by completing NE 4th Street Phase 1, 120th Avenue NE Phase 1, and starting construction on 120th Avenue NE Phase 2. In concert with WSDOT, the City also achieved substantial completion of the SR-520 HOV and Transit project, which included a significant number of utility relocations and arterial street improvements such as direct HOV access to 108th Avenue NE and interchange modifications at Bellevue Way. Several major transportation planning efforts were also completed, including the Downtown Transportation Plan, Transit Master Plan, and the Pedestrian and Bicycle Progress Report for 2013. The fourth phase of the SCATS traffic adaptive signal system implementation was initiated, deploying an additional 45 intersections, for a total citywide system of 155 intersections. The City sought to secure and was awarded nearly \$15 million in state and federal transportation grant funding for 120th Avenue NE Stage 3, Spring Boulevard Zones 1 and 2, The Richards Road/Lake Hills Connector overlay, and the Mountains to Sound Greenway Trail.

In 2014, the Police and Fire Departments worked with the City Manager's Office to select new Chiefs (appointed in early 2015). Both 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. They also retained national accreditations, demonstrating their exceptional performance, sound business practices, and commitment to professional excellence.

In 2014, the Police Department saw a twelve percent improvement in survey results regarding citizen perceptions of safety while walking alone in neighborhoods. Three detectives were added to the Investigations unit to address increased workload in Digital Forensics, Vice crimes, and Special Assault crimes. The false alarm administration program approved by Council in 2014 will come online in 2015 and will reduce assigned time for Patrol officers and dispatchers. Violent Crime statistics remain at or below targets, but Property Crime (specifically theft and auto theft) is up. The new Crime Prevention Detective will continue to work with Neighborhood Outreach to actively establish neighborhood connections to address burglaries and other property crimes.

The Fire Department continued to achieve cardiac arrest survival rates in excess of 60%, the highest in the world, as well as fires confined to room of origin in excess of 90%. To enhance their effectiveness, the Department replaced all self-contained breathing apparatus as well as upgraded all defibrators on both Paramedic and Fire units. Fire also completed the Fire Facilities Master Plan (FFMP) which identified functional and training space needs for the Department. The Council made a targeted investment in the FFMP in the 2015-2021 CIP, including \$7.5 million for purchase of an appropriate site in or adjacent to Downtown for a new Downtown fire station. Building on the development of the Comprehensive Emergency Management Plan In 2014, the Department formally collaborated with other agencies to establish the East Metro Training Group to enhance cooperation in managing emergencies through regional training.

The Utilities Department completed a number of significant projects during 2014, including the major Coal Creek Parkway Culvert Replacement project to improve fish passage, habitat, recreational

opportunities and mobility across Coal Creek Parkway, as well as the relocation of water and wastewater pipelines in the vicinity of the major SR 520 project. Overall, the Department rehabilitated approximately 3.5 miles of 60-year-old water pipelines and two miles of wastewater pipelines together with construction of a flood control project on SE 30th Street. The Department also implemented the new contract for solid waste collection that was approved by Council in 2013 and completed a water Cost of Services Study, redesigning rate structure for water bills to ensure costs are equally distributed among each type and class of service. The Utilities delivered uninterrupted water, wastewater, and stormwater services during all winter storms and power outages through effective emergency preparedness efforts, and had no regulatory violations in any of its programs.

In 2014, the City opened two new signature parks funded by the Parks & Natural Areas Levy approved by the voters in 2008: the new Bellevue Botanical Garden Visitor Center, funded in part through a \$5 million fundraising campaign led by the Bellevue Botanical Garden Society, and the new Youth Theatre at Crossroads Park. Under the approved partnership agreement with the Boys & Girls Clubs of Bellevue, substantial progress was made toward construction of a gymnasium at Hidden Valley Park together with jointly funded sports field improvements. In addition, the Bridle Trails Corner Park was completed in December 2014.

In 2014, the Park's Department completed the renovation of the Primrose Loop Trail at the Coal Creek Natural Area. The Primrose trail is a 4,000 foot loop within the 6.5 mile Coal Creek trail system. The Primrose Loop renovation included the construction of 3 new bridges ranging from 18 feet in length to over 110 feet. In addition to the bridge work, the surface has been regraded and stairways constructed on the steep inclines. Completion of the Primrose Loop is another milestone in the renovation of the Coal Creek trail system. Over the last several years the Park Department has replaced 10 bridges and constructed new trailheads at SE 60th, Lakemont Boulevard and Forest Drive and, just recently, worked with Bellevue Utilities on the completion of the Coal Creek Parkway bridge and pedestrian underpass.

In 2014, there were approximately 31,400 registrations for Recreation and Parks Enterprise programs, which represents an 8 percent increase from the prior year. Overall, Recreation and Enterprise user fee revenue totaled \$8.4 million in 2014, and 93% of participants rated overall satisfaction with program quality either good or excellent.

The Council continued its focus on community needs and livability in 2015. Although the recession is officially over, non-profit human services agencies continue to feel the effects and the demand for their services has not decreased. 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 2015/2016 budget for this purpose. In addition, a collaborative effort continued the siting of the Eastside Men's Winter Shelter at the International Paper site in Bel-Red (building owned by Sound Transit; shelter operated by Congregations for the Homeless) and the Eastside Winter Shelter for Women/Families was located at area churches in Bellevue and Redmond (operated by Catholic Community Services and The Sophia Way).

During 2014 significant effort was focused on the ten-year update of the City's Comprehensive Plan, the major policy document that captures the community's vision for the future of Bellevue, reflects the dynamic changes and trends affecting the growth of the community, sets foundational direction for City actions and decisions, analyzes key issues facing the city, and helps guide capital investments. Council adoption of the Comprehensive Plan update is scheduled for June 2015. In 2013, the Downtown

Livability Initiative was launched to update the Land Use Code for Downtown Bellevue, and a Council-appointed Citizen Advisory Committee (CAC) was charged with developing recommendations that build upon the City's successes and further the *Great Place Strategy* articulated in the Downtown Subarea Plan. CAC recommendations are scheduled for Council review by Council in early 2015 before they are transmitted to the Planning Commission to develop an updated Land Use Code and design guidelines. Council adoption of the Code amendments is anticipated in 2016. During 2014, Council also focused on a variety of community issues, including regulations addressing single family room rentals, recreational marijuana, East Link station area planning, and the Shoreline Master Program.

During 2014 Council adopted a new Economic Development Strategy and a new Economic Development Director was hired. Staff moved forward with early implementation of the plan, which included the recruitment of Booking.com and Concur Technologies as well as the retention of Intellectual Ventures. The City hosted the first Bellevue Tech Hive event and Bellevue Startup Weekend as well as initiating a tech startup/incubator facility in the City-owned Lincoln Centre complex. The City also worked to expand cultural and economic ties, particularly in India and Pacific Rim countries.

During 2014, the City processed 4,048 new business licenses and responded to the continued rapid upturn in development activity with adjustments to staffing, use of consultant contracts, and reprioritizing work to meet customer needs for permit review and inspection services. The Development Services Department issued over 15,000 permits, with an estimated construction value of over \$800 million, and conducted over 60,000 inspections. Major projects included the expansion of Lincoln Square, Marriott Hotel, SOMA Towers, Alley 111, Bellevue Office Tower, Bellevue at Main (SRM), and the Spring District. Over 65% of total permit applications were made through the new Paperless Permitting system, fully implemented in 2013, that allows customers to submit applications, pay fees, upload plans, have them reviewed and receive approvals, all online. Paperless permitting translates to less traffic on the roads, fewer customers in line, and lower costs.

At the state level, the City continued its multi-year collaboration, as part of a coalition, toward the passage of a state-wide transportation revenue package that would incorporate funding for express toll lanes on I-405, completion of work on the SR 520 bridge, and a new interchange on SR 520 at 124th Avenue NE. While still unsuccessful, work continues at the 2015 Legislative Session. With regard to other state measures, the Council also worked to oppose legislation that would negatively impact Bellevue's revenues or local control, including working to defeat attempts to weaken local control and authority over the local Business and Occupation Tax and retaining sources of historic state funding for local governments. The City also successfully fought for amendment of a bill that would have had negative impacts to neighborhoods from the siting of large wireless facilities

At the federal level, the Council advocated with federal partners for successful passage of funding for the Highway Trust Fund and continued the emphasis with our Congressional delegation and federal agencies on priority projects in the Bel-Red Corridor. The City also advocated for retaining the tax exemption for municipal bonds, which are a primary financing mechanism for state and local infrastructure projects.

Closer to home, City Councilmembers participate in 32 local and regional decision-making bodies. Seattle Public Utilities to achieve long-term supply stability and lower rates for customers. The City continued working with King County staff relocate the District Court to a new office building in Bellevue and to ensure the County fulfilled its mowing/removal work in the Lake Sammamish Transition zone to help prevent flooding. The City also participated in the King County Solid Waste Transfer Station Plan

review to ensure that the regional system is right-sized with an appropriate geographic distribution of facilities.

The Council's efforts in the area of environmental stewardship include both the natural and built environments. In 2014, the City joined the King County-Cities Climate Collaboration (K4C) and sought extensive mitigation from Sound Transit to replace trees removed along the planned East Link light rail route adjacent to Mercer Slough. The City also implemented a number of capital projects, such as the Coal Creek Parkway culvert replacement project, that improved fish passage and habitat. Bellevue further strengthened its position as an environmental leader through operating 22 electric vehicle charging stations, sponsoring deployment of 50 new residential solar systems through the award-winning *Solarize Bellevue* program, and achieving over \$900,000 in energy conservation savings since 2009. The City also a 25% reduction in greenhouse gas emissions since 2006.

City Council has long valued efficient and effective government, highlighting stewardship and innovation as key values of the City. Even through the recession, the City's bond ratings were maintained at the highest level for municipal governments, reflecting the Council's sound financial policies and practices. The *Budget One* process, initiated in 2011/2012, brought clarity and transparency to the business of government since its inception. It incorporates customer driven services, collaboration, shared leadership, efficient and effective business processes, measurable outcomes and performance metrics. The City utilizes a performance management system that monitors performance against the City's measures as well as progress as a high performing organization (HPO). The City began planning for the impacts of compliance with the Affordable Care Act beginning in 2018; furthered movement toward a more mobile workforce through field reporting for Police, management of fats/oils/grease for Utilities, and management of contractors in the City's rights-of-way for Transportation; and piloted the mobile inspection workforce initiative which is poised for roll out in 2015. The City also received the *Technology Solutions Award for Use of Data in Local Decision Making* from Public Technology Institute.

The City 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 reference materials provided on the City's website in five languages. With the goal of greater community engagement, the City inaugurated the *Bellevue Essentials* community leadership training class for 30 citizens in the fall of 2013 and held a second successful class in late 2014 and launched the semi-annual Neighborhood Leadership Gatherings in 2014. In conjunction with Parks, the City's Neighborhoods staff developed a new City-wide Diversity Plan.

Lastly, in April 2014, the Council successfully recruited new executive leadership for the City organization, through a process that included significant public outreach and feedback from residents and the business community, resulting in their selection of Brad Miyake, former Deputy City Manager, to serve as the next City Manager.

Next Steps:

In February, 2015 the City Council reconfirmed its long-term vision, known as *Bellevue 2035 – The City Where You Want To Be*, which facilitates effective governance and provides long-term direction to City government. Its introduction reads: "Bellevue welcomes the world. Our diversity is our strength. We embrace the future while respecting our past." The Council also reviewed the status of the work plans encompassing the Council's seven strategic target areas and near-term priorities. The strategic target areas and associated priorities are listed below. Accomplishments and status of remaining work plans to

achieve the 2014-2015 priorities is continuing. Council anticipates establishing new priorities in early 2016.

Economic Development

- Complete the economic development plan and begin implementing the plan (with appropriate and adequate resources)
 - Attract companies to establish local offices in Bellevue
 - Develop the Bellevue brand and create a marketing brochure for investment in the City
 - Create an incubator environment; develop affordable and flexible workspace for entrepreneurial businesses
 - Integrate our infrastructure planning with an economic development focus (our main departments should work collaboratively with an economic development focus)
 - Promote tourism

Status: Completed plan and have begun implementation. Hired new Economic Development Director and will review Plan at YE 2015 to ensure elements are on target.

- Develop an educational institution such as an R&D Center for local and international talents and businesses

Status: Continue.

Transportation and Mobility

- Establish a transportation capital plan for future growth and mobility of the City and determine long term capital funding mechanisms to support the plan; at a minimum, the plan should speed the completion of transportation projects that are complementary to light rail construction by Sound Transit in Bellevue through 2024.

Status: Continue evaluating long-term capital funding mechanisms.

- Secure funding for the next phase of I-405 and completion of SR 520

Status: Continue.

- Complete the Downtown Transportation Plan and begin implementing it

Status: Completed plan and have begun implementation. May need to revisit after Downtown land use planning (Downtown Livability Study) is completed.

- Permit light rail to include mitigation; reach closure on the MOU as agreed in the collaborative design process and in an economically viable manner

Status: Continue, with heavy focus on mitigation during 2015.

High Quality Built and Natural Environment

- Promote housing opportunities for the needs of our diverse population

Status: Revised goal. Continue.

- Construct Phase One of Meydenbauer Bay Park and complete the downtown park circle and gateway by the end of 2018

Status: Continue; funds appropriated and implementation in progress.

- Develop the Smart City strategy to include high speed data options to support business and residents and determine implementation steps

Status: Continue.

- Complete the Downtown Livability Initiative study and identify items for early action

Status: Continue. Study completed with decision pending.

Bellevue: Great Places Where You Want To Be

- Collaborate with regional partners to reach a determination regarding a performing arts center in Bellevue
Status: Continue
- Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center
 - Pedestrian Corridor
 - Special Opportunity District*Status: Continue.*
- Establish the vision for a grand connection from Meydenbauer Bay Park to the Wilburton Special Opportunity District
Status: Continue.
- Update the master plan for Ashwood Park
Status: Continue. Identify a step for 2015.

Regional Leadership and Influence

- Engage the City staff and our elected leaders to develop a plan for regional advocacy and collaboration with other jurisdictions, especially Eastside cities
Status: Revised goal. Continue; City Manager will propose process.
- Develop a plan for securing greater levels of grant funding, including for regional projects
Status: Continue.

Achieving Human Potential

- Explore options for expanding higher education options in Bellevue (grades 13 through 20)
Status: Continue.
- Re-create a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment (request that staff come back with a funding proposal)
Status: Complete.
- Complete the Diversity Initiative to include a plan to increase community connections and outreach (e.g. diversity engagement through multicultural activities, participation, and partnership; translation banks; encouraging residents to become multi-lingual)
Status: Completed plan; continue with implementation.
- Review the status of implementation of Eastside Pathways program, and determine the best way for the City to continue to support their goal
Status: Continue.
- Work toward an Eastside solution for permanent winter shelter
Status: Continue.

High Performance Government

- Evaluate how we can better provide hearing accessibility within the public meeting areas in the City
Status: Continue.
- Develop and implement strategies for Council engagement with the community
Status: Continue.
- Identify and implement technologies that improve customer service
Status: Continue.
- Through the budget process, insure that the City's budget outcome goals are reached
 - Evaluate public safety standards as part of the budget process

- Staff should be focused on how the organization operates in a high performing way.
Status: Complete.



City Manager
Brad Miyake, City Manager tel: (425) 452-4096
2014 Performance Snapshot

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Volunteer hours	125,673	144,012	^	^	*	*

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
2. Right information to right people at the right time (Employee City-wide Survey)	N/A	3.09	3.23	3.25	3.3	-
3. Employees responding that City works well with other organizations (Employee City-wide Survey)	N/A	3.81	3.86	N/A	3.92	√
4. Percent of respondents who rate Bellevue as a good/excellent place to live	97%	96%	98%	96%	*	*
5. Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	79%	83%	86%	82%	*	*
6. Percent of residents getting/definitely getting their money's worth for their tax dollars	82%	83%	85%	81%	*	*
7. Somewhat/strongly agree Bellevue is doing a good job of looking ahead and seeking innovative solutions to local and regional challenges (added in 2010)	76%	80%	79%	74.6%	*	*
8. Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	87%	88%	88%	89%	*	*

* Targets generally not set for citizen survey measures.

^ Data is unavailable.

City Manager's Office

Discussion of Performance Results

General Discussion:

As a Code City in the State of Washington operating under the Council-Manager form of government, the City Manager runs the day-to-day operations of the City and implements the City Council's adopted policies and 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, leadership and organizational change initiatives, as well as other city-wide initiatives cutting across multiple departments.

Significant Influences:

The work of the Manager's Office consists both of predictable work that can be scaled to the available time and resources, as well as work that is responsive to outside influences. Responding to outside influences necessarily places demands on staff and resources that requires an adaptive approach to management of time and resources.

Less predictable work led by the Manager's Office is influenced by a variety of factors. For instance, Bellevue's economy is improving. The engine of the economic growth fuels a variety of needs, including engagement with the City Council and community about planning to ensure growth is consistent with the community's long-range vision. This engagement impacts a number of fronts, including responding to and anticipating the changing needs of Bellevue's diverse citizens, impacts of growth on neighborhood character, and the capital infrastructure needed to support the future vision. Managing the staff resource demands to support informed, thoughtful community discussions around these topics is a significant influence on activities within the Manager's office. In addition, Bellevue's role in the region, as the transportation, cultural and economic hub of the eastside, significantly impacts the work of the manager's office in order to effectively support the Council's policy positions on regional, statewide and national issues.

An example of predictable work includes the City's focus on high performance organizational work, including implementing changes in the City's approach to leadership and performance management. This work is influenced by regular measurement of our performance, both through surveys of staff and citizens, and by available resources.

Steps Taken to Improve Performance:

The following is a summary of the actions of the City Manager's Office during 2014.

Overall City Management and Planning

- Successfully facilitated development of two-year City Council priorities
- Submitted balanced budget to City Council wherein resources were allocated to achieve City Council priorities
- Expanded High Performance Organization training from 300 to all 1,200 City employees
- Continued to focus on improvement of Key Community Indicators to address citizen concerns

Citywide Communication

Following through on the shared vision and mission it outlined in 2013, the citywide communications team expanded its reach and effectiveness in 2014, leveraging multiple communications channels. The team successfully promoted several city initiatives, notably, the City Council's 20-year vision for the city and a concerted effort to facilitate startups in Bellevue. As important, the team worked with several departments to take a proactive approach for the city on controversial issues such as Energize Eastside and a construction boom that brought traffic delays with it. Applying best practices to ensure our reach is as wide and as effective as possible, the communications team:

- Promoted the launch of the MyBellevue app, which allows users to request services and find key city information on their smart phones. Our promotion, which included an opportunity for residents to receive prizes for feedback about Bellevue and the app, resulted in more than 2,800 people downloading MyBellevue in its first six months, exceeding the industry standard. Communications won a Public Relations Society of America award for the promotion.
- Worked with the Office of Emergency Management to overhaul the city's 10-year-old emergency communications standard operating procedures, which included adding the use of social media for both monitoring and disseminating urgent information.
- After the Oso landslide, provided support over a period of weeks to overwhelmed public information officers at information centers in Arlington, Darrington and Everett. Building on a strengthened hybrid matrix, PIOs who did not go to the area provided crucial indirect support for the regional effort by covering for their colleagues at the City of Bellevue.

Intergovernmental Relations

The City plays a variety of roles on the regional front at the local, state and federal levels. This work is led by the intergovernmental relations director out of the City Manager's Office. Bellevue is one of many participants in the regional framework and staff seeks to create a climate where the City is able to advance its interests and accomplish its key priorities. Efforts that successfully implemented or improved Bellevue's policy position in these regional relationships include:

Interlocal Agreements for Effective Service Delivery

- Bellevue provided cost-effective services via ILAs/contracts with other agencies (animal control, district court services, fire, and utility service).
- Assisted with court relocation/lease for Bellefields and the service contract with King County
- Provided quarterly updates on fire service agreement issues including performance, cost monitoring, deployment and related issues with the cities/towns of Beaux Arts, Clyde Hill, Hunts Point, Medina, Newcastle and Yarrow Point.
- Provided more emphasis on marketing tools and public outreach to increase pet license sales that help keep Bellevue's contract costs down and also benefit the regional system.
- Successfully participated in the King County Solid Waste Transfer Station Plan Review to ensure that the regional system is right-sized with an appropriate geographic distribution of facilities; the rebuild of the Factoria transfer station in Bellevue is completed within the City's permit conditions; and avoids any proposed solid waste division use of the Eastgate property owned by King County and adjacent to the Factoria transfer station.

State Legislative Issues

- Successfully pursued legislative initiatives to preserve revenue base and local authority.

- Continued coalition efforts to gain passage of a statewide transportation revenue package that included \$1.2 billion for express toll lanes on I-405; funding to complete work on the SR 520 bridge; and \$40 million to continue work on a new interchange on SR 520 at 124th.
- Focused successfully on the following issues that, if approved, would have negatively impacted Bellevue's revenues or local control, including:
 - Working with a coalition of cities to successfully defeat attempts to weaken local control and local authority over the local portion of the B&O tax
 - Retaining streamlined sales tax mitigation funding
 - Retaining Annexation Sales Tax Credit funding
 - Minimizing impact to liquor tax and profit distributions

Federal legislative issues

- Continued working with federal partners on successful passage of funding for the Highway Trust Fund
- Continued emphasis 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
- Supported a permanent federal tax deduction for state and local sales taxes for residents of Washington State
- Advocated for passage of Marketplace Fairness Act (collect sales taxes on remote sales) which passed the Senate

Next Steps:

Staff in the City Manager's Office will be taking the following actions in 2015:

Overall City Management and Planning

- Successfully renegotiate the Memorandum Of Understanding with Sound Transit regarding the East Link project
- Continue efforts to develop the leadership of the City at the executive level down through the front line level under the precepts of what a High Performing Organization is
- Successful passage of an amended Comprehensive Plan
- Continued support of City Council and their two-year priorities
- Completion of high priority capital projects
- Establishment of housing policies

City-Wide Communications

- Advance Council priorities, including keeping residents up-to-date on progress of priorities and expanding council visibility and engagement
- Help guide and promote a redesign of the city's website that will result in a dramatically improved user experience
- Assess and modify communications channels and tools to ensure greater reach for city communications to target audiences

Intergovernmental Relations

- Additional focus on Council Goal #15 to enhance the City's regional collaboration and presence, including Council dinner meetings with the cities of Redmond and Kirkland and the Port of Seattle Commission
- Increase the amount of grant funds received by the City for its key projects
- Continue working with the 2015 state legislature to enact a statewide transportation revenue package that fully funds completion of I-405 and west end SR 520 projects and includes initial funding for work on a new interchange on R 520 at 124th
- Provide information and analysis of potential/planned King County property tax levies for the Public Safety Emergency Radio Network and the Best Starts for Kids measures for the April and November ballots



Civic Services
Nora Johnson, Civic Services tel: (425) 452-4167
2014 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (√) Not Met (-)
1. Satisfaction with the public service desk's ability to streamline access to services and information	96%	99%	98%	99%	100%	-
2. Percentage of customers who rate staff at the public service desk as a knowledgeable resource	96%	100%	99%	99%	100%	-
3. Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	51%	55%	60%	61%	58%	√
4. Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	65%	60%	67%	62%	62%	√
5. Department Employee engagement construct from employee survey	N/A	4.16	4.22	N/A	4.25	√
6. Percent of City within 1\4 mile of a survey control network monument	97%	97%	100%	^	100%	^
7. Total Facility ICMA cost per Sq. Ft.	\$4.66	\$4.75	\$5.09	\$4.93	\$5.00	√
8. Percentage of time facilities critical systems are available	99.97%	100%	100%	100%	100%	√
9. Annual City Hall Energy Star Rating	96	97	98	^	90	^
10. Fleet Preventive maintenance performed on schedule	97%	96.25%	98.10%	96.95%	95%	√
11. Vehicle availability	N/A	N/A	97%	97%	95%	√
13. Percentage of procurement projects completed on time	N/A	N/A	60%	70%	95%	-
14. Percentage of fuel pump availability	100%	100%	100%	100%	100%	√
15. Radio availability	N/A	N/A	100%	100%	95%	√

^ Data is unavailable.

Civic Services Department

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, public services and equipment assets in an integrated, cost effective and environmentally responsible manner.

Civic Services provides services directly to every department in the City (and the public), and thus supports every community outcome. However, our work most closely aligns with the purchasing strategies of the Responsive Government outcome. Our budget proposals address multiple factors within that 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 (below). If we want to make a change because it saves money (stewardship) we first ask, will it negatively impact safety for our staff or our customers? If it will, then we don't make the change. We review each goal and analyze the impacts before we move forward.

These business goals include the following:

<p><u>People</u> Instill trust Encourage engagement & communication Develop well trained staff Promote accountability, integrity and credibility Encourage transparency, timeliness, and predictability in service delivery</p>	<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>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, people and facility availability</p>	<p><u>Quality</u> Provide streamlined access to services Ensure accuracy & completeness of products Provide professional service</p>

Significant Influences/Achievements:

Customer Focus

98% of Service First desk 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 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, including the services of other agencies.

In 2014, four Service First desk employees at City Hall assisted **27,567 walk-in customers**, responded to **52,320 phone calls**, and completed **3,733 online service requests**. They also processed 14,822 payment transactions valued at \$50 million dollars.

Managing employee and visitor parking is increasingly complex. Significant drivers include growing demand for parking and limited supply, more lots to manage and impacts from Sound Transit's East Link project. Impacts resulting from the East Link project will significantly disrupt parking at City Hall over the next 7-8 years. Since we have the only "free" parking lot in the area, we began more aggressive parking enforcement in the City Hall visitor parking lot in order to preserve stalls for customers. Our hiring of a parking vendor to manage visitor lot operations has severely limited "walk offs" trying to take advantage of our free parking and increased parking availability for customers and meeting attendees. Increased use of City Hall's **11,000sf of public meeting space** adds even more demand for parking.

The **96.9% vehicle availability** we achieved in 2014 indicates that City department vehicles were *unavailable* due to service or repair at the Fleet shop only 3.1% of the time. Increasing vehicle availability is especially important to emergency responders who need their vehicles and equipment to be available and in top working order to respond to everyday emergencies.

In 2015 each division in Civic Services will meet with customer departments to discuss the services they provide, the value of those services, and what they might do differently to increase that value. This is a new communication effort designed to develop and implement right-sized services prior to the 2017-2018 budget process.

Stewards of the Public Trust

The Fleet shop ranked in the top 50 in 100 Best Fleets in North America. There are over 30,000 eligible government fleets and 3,800 of those competed for ranking. This is the 5th year in a row that Fleet has been able to achieve this honor.

Fleet's in-house surplus program generated \$447,840 in returns at 19% ROI and 106% of retail book value. This program has generated more than \$1.9 million dollars since we initiated it in 2010.

In collaboration with the Fleet & Communications Governance Committee (FCGC) we established a formal Fleet Utilization Policy as well as a detailed study and report that each department can use as a tool to monitor utilization within each of their fleets to level lifecycles as well as reallocate underutilized assets.

We created a new “upfit/surplus” program that united the IBEW and Teamsters to share work across union boundaries creating efficiencies to better serve customers. In 2014 86% of our customers were satisfied with the vehicle/equipment replacement support received.

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 2014. This means only 1% of the buildings in the United States operate more efficiently than Bellevue City Hall; it is one of the highest rated municipal buildings in the country!

This very high rating is in no small part due the significant energy savings achieved through our Resource Conservation Management 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.

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. This is due in part to a careful management of 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 customers is reduced and they see fewer breakdowns that might impact their ability to do their jobs.

Environmental Stewardship

Through a comprehensive Resource Conservation Management program, the cumulative energy savings for Civic Services, Fire, Parks & Community Services, Police and Utilities from 2009 through 2014 was **\$905,031**. Further, this reduced the amount of greenhouse gas emitted by the City by **6,633 metric tons of CO** or the equivalent of removing **1,279** cars from the road.

Fuel savings from conversion of nearly half of our light duty vehicles to hybrids or electric vehicles and a new idle reduction program continue to reduce our use of fuel and its associated costs.

Western Washington Clean Cities, a program of the U.S. Department of Energy dedicated to expanding the use of alternative fuels, awarded Bellevue for “demonstrating progressive leadership in investing in biodiesel.” In 2014, we more than doubled our use of biodiesel, an alternative fuel typically made from vegetable oil or used cooking oil and mixed with standard diesel fuel.

CIP and Project Delivery

Civic Services Facilities project management staff is managing the relocation of the **Bellevue District Court** and the expansion of the City Hall Employee Garage in preparation for the impacts of **East Link** to the City Hall campus. These two large projects are crucial for continued support for our customers. In 2014 we initiated the remodel of an existing building in the Bellefield Office Park for the relocation and grand opening of the new court in June of 2015.

Our Real Property and Survey staff continues to provide significant **support to the East Link project, and transportation improvements in the Wilburton subarea and Bel Red corridor**, while still supporting the ongoing needs of City departments on their projects.

\$800,000 a year in savings to Bellevue citizens by having the entire City covered with accurate land survey control. Currently 99.8 % 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 & Community Services, Civic Services, Police, Fire, City Attorney's Office and Information Technology. This network was developed over the past 25 years by saving 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.

Management of four Global Positioning System (GPS) reference stations to facilitate efficient and cost effective field survey operations by City staff, City consultants, and private surveyors. In 2014 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 a minimum of four hours of survey crew time for each survey they perform. If half 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

The continued planning, design and construction of the **East Link Project** will impact access to services for customers because City Hall will have severely limited parking. We anticipate this lack of parking will also require us to limit public access to meeting rooms. East Link has required us to shift resources to meet the many challenges of this multi-year regional project while we continue to try to meet the demands of other projects. For example, in Real Property and Survey, resources have been shifted to meet the demand of the East Link project and this may result in impacts to other City projects that typically need property acquisition or survey services.

Our Parking & Employee Transportation Services program, that manages employee and customer parking at City Hall and Bellevue Service Center, is experiencing **challenges meeting employee parking demand**. The addition of new employees, lower than normal gas prices, and significant cuts to King County Metro transit service (23 bus routes serving Bellevue were deleted, reduced or revised) has resulted in increases in drive alone commuters who require access to parking daily. It has also strained our program staffing resources as we provide increasing support to employees to find parking and to help them form carpools/vanpools. In 2015, the City Hall employee garage will be under construction to

expand it in preparation for construction impacts from East Link. This will present additional challenges for us in providing interim parking for employees during construction.

Due to lack of additional funding from grants or funds allocated through the budget, 2015-2016 will be challenging years to make significant reductions in greenhouse gas emissions and overall reductions in fuel consumption. Our "idle reduction" program, started in 2013, has contributed to saving the City 910 idle hours to date. Department and operator education and training are top priorities moving forward to ensure proper use of the device, maximizing the City's fuel savings and emission reductions. We have switched to a higher 'bio fuel' usage, B15, starting in 2015 and will be moving to B20 in 2016. We are working with the Budget Office and our operating department partners to find alternative ways to fund the purchase of electric and hybrid vehicles.

A significant percentage of Civic Services staff are eligible for retirement in the next 5 years. We will be working 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 department leaders. We will rely upon our ongoing work to be a high performing organization to help us with succession planning by using HPO principles to guide our efforts.

Community Council
Kyle Stanert, Acting City Clerk tel: (425) 452-6021
2014 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. % Electorate Approval	N/A	N/A	81%	^	*	*
2. # Regular and Special Meetings	N/A	12	12	12	12	v

* Targets have not been set.

^ Data is unavailable.

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 2014, the Community Council held a total of 12 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 2014, the East Bellevue Community Council held 13 public hearings related to land use matters.

Steps Taken to Improve Performance:

The East Bellevue Community Council continues to seek a higher level of involvement and understanding of issues important to their constituents. To that end, members of the Council attended meetings of various planning, advisory and community groups in 2014. Proactive and early involvement in land use matters and community issues result in better representation of the residents and business owners within the East Bellevue Community Municipal Corporation.

Next Steps:

The Community Council continues to represent their constituents by providing input to the City Council, 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
2014 Performance Snapshot

Outcome: Economic Growth and Competitiveness

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Total applications applied for online	39.14%	40.78%	44.15%	62%	46%	v
2. First review decision (FRD) timelines meeting target	59%	59%	55%	57%	65%	-

Outcome: Quality Neighborhoods

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v)
3. Average number of new code violations per officer	422	469	435	368	475	v

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v)
4. Code amendment appeals upheld by the Growth Management Hearings Board	100%	100%	100%	100%	100%	v
5. Reserve levels remain above 20% of operating costs	N/A	Yes	Yes	Yes	Yes	v

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v)
6. Positive ratings on inspection services customer survey	77%	96%	87%	88%	80%	v
7. Inspections performed	48,455	48,482	58,500	75,917	67,000	v
8. Inspection results posted on the same day	N/A	93%	94%	93%	90%	v

Development Service Department

Discussion of Performance Results

General Discussion:

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

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

Significant Influences:

Development activity continued at a high level into 2014 after picking up in 2013 based on the value of construction represented by issued building permits. The economy continues to grow as the demand for space and interest in projects increases. Low interest rates, increasing employment, and a better credit market spurred growth in demand for new commercial, new residential, and residential remodel projects. In 2014, new applications are less than 1% below 2013, totaling just over 14,776. Applications for major building permits grew by 14% in 2014 and continue to show significant growth potential in the coming years.

The valuation of issued permits grew from \$560 million in 2013 to \$715 million in 2014, with mix of permits shifting in size and scope from smaller residential to larger mixed use commercial projects. Inspection activity increased by 19% in 2014 as a result of growing number of major and single family projects, commercial alterations, and tenant improvements.

Development Service forecasts growth in demand for review and inspection services as development activity ramps up in anticipation of the Sound Transit East Link project. This prompted an increase in staffing by nine positions beginning 2015 through 2016. The use of outside engineering consulting services is also planned with an increase in contract spending limits. Delivering high quality customer service continues to be a primary goal and Development Services strives for high marks in the area of customer service.

Steps Taken To Improve Performance:

Economic Growth and Competitiveness Outcome

The City's commitment to the paperless permitting initiative (P2I) yielded significant results in 2014. 62% of all permit applications were made through the My Building Permit (MBP) portal and 61% of inspection requests made by customers came through the MBP portal. The department continues to make steady progress in reducing the review cycles of permit applications by customers. In 2014, 56% of all applications met their First Review Decision (FRD) target. This trend is projected to grow in 2015/2016 and is a result of the department's commitment to improving internal and external processes for permit applications. These improvements have made the application process more efficient and cost effective for our customers and also advances the *Responsive Government* outcome.

Safe Community Outcome

Since the second quarter of 2010, the Inspection Services Management Committee (ISMC) has been surveying clients who receive 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 us to respond more quickly to emerging issues on a project if needed. This work will also advance the *Economic Growth and Competitiveness and Responsive Government* outcomes.

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 provide information on the segments of the permitting process within staff's control such as routing and review. Results also measure customer responsiveness to revisions, and the quality of customer submittals. Staff continue to implement process changes to improve timelines and are assessing additional performance measures to accurately reflect both city and customer performance.

Development Services continues to leverage investments in existing technologies allowing clients easier access to City services and providing staff the tools to do their jobs efficiently. Staff continues to electronically image correction notices (results from field inspections) which are attached permit records in the City' 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, in 2011, added transportation permits.

In 2015, P2I Phase 3, Mobile Workforce, was implemented and is under continuous improvement. Mobile Workforce (MW) completes the project via enhanced inspection functions through the development of a mobile platform, including software, hardware and connectivity that provides field staff with similar levels of access and functionality to inspection related information, e-plans, applications and tools available to them while in the office. Increased levels of access and functionality translates to enhanced service levels to customers through two way access to inspection staff and via access to permit related information. This enables a more efficient and effective mobile workforce with improved customer experience that advances the DS commitment of a "timely, predictable, one city". This work also advances the *Economic Growth and Competitiveness and Responsive Government* outcomes.

Responsive Government 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 from 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, 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 2013, Phase 2 was implemented which focused on the re-design of the regional portal, software and equipment selection and the reengineering of internal processes to facilitate the delivery of electronic permitting for all the remaining permit types. This work also advances the *Economic Growth and Competitiveness outcome*.

Next Steps:

Managing through the sustained economic growth is a significant focus of Development Services in 2015. 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 and inspection staff levels began in 2015 and continue through 2016 for a total of nine new positions in Development Services Department in response to sustained development activity and the beginning of the Sound Transit East Link project.

Economic Growth and Competitiveness

Phase 1 of the paperless permitting initiative (P2I), launched in October 2011 was completed in 2012 and Phase 2 in 2013. These phases allow the submittal, review, Land Use approvals and permit issuance for all 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. Phase 3 mobile workforce, which was implemented in Q1 of 2015, is currently underway. Our external customers now have the option to receive their inspection results electronically and our inspectors are able to conduct all their data entry activities and queries from the field. This work also advances the *Safe Community and Responsive Government outcomes*.

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 also advances the *Safe Community outcome*.

Responsive Government

Development Services continues to manage the overall permitting system's performance and to target areas where improvement efforts will yield gains in effectiveness to deliver services at reduced cost. Staff are evaluating current tools to determine if they are effectively managing Development Services' performance. Measures are reviewed to ensure they are challenging and achievable, provide an accurate indicator of performance, and measure customers' responsiveness. 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) is working 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 is improving the ability to communicate performance effectively to clients, city officials, staff and stakeholders. This work also advances the *Responsive Government* and *Safe Community* outcomes.

Safe Community

Continuing the inspection services improvements initiated by the Inspection Services Management Committee (ISMC), work focuses 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 illustrate performance at the micro level and encompass the Development Services High Performance Ideals. These roll up to the purchasing strategies of the Safe Community outcome. This work also advances the *Economic Growth and Competitiveness* and *Responsive Government* outcomes.

Quality Neighborhoods

In 2014, the Code Compliance team successfully expanded the "Advisory Notice" pilot project (initially implemented in 2011 for approximately 200 complaints) to all complaints involving nuisance violations that do not involve serious life/safety concerns and that can be readily seen (and documented) from the street (1,222 complaints in 2014). The Advisory Notice is intended to educate the property owner about relevant code requirements, and give the owner enough time to take care of the potential violation before the first formal Code Compliance inspection. Many of the reported violations are in fact corrected by the time of the formal inspection; half of the reported violations are either resolved by the time of first inspection, or the responsible party has contacted Code Compliance for guidance on how to comply. The Advisory Notice helps establish rapport with the property owner or tenant, and encourages voluntary compliance, in line with the policy set by City Council in the Bellevue City Code. Together with increased flexibility in expected time frames for complaint resolution, the evolving process improvement of Advisory Notices is enabling Code Compliance to maintain a reasonable level of service with fixed staffing levels in the face of increasing demand for code enforcement. This process improvement helps advance the *Safe Community and Innovative, Vibrant and Caring Community* outcome.



Finance
Jan Hawn, Director tel: (425) 452-6846
2014 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Maintain Aaa bond rating	Yes	Yes	Yes	Yes	Yes	√
2. Number of audit findings	0	0	0	^	0	^
3. Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	N/A	86%	91%	95%	90%	√

^ Data is unavailable.

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 and be a trusted partner 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.

Goal 3: To be a trusted partner committed to continued excellence.

To help us achieve these goals, the Finance Department Snapshot indicators track a variety of activities performed and results achieved by Finance staff. These indicators 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 "marquee measures" for the Department.

Overall, our performance measures indicate expectations were met. An analysis of the actual versus target performance for 2014 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.
 - Eleven years of clean audits (no findings or management letter items) from the Washington State Auditor.
 - Overall Customer satisfaction rating for the department was 90% satisfied or highly satisfied.

- 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 Department holds quarterly meetings to review these measures and monitor progress in meeting our objectives.

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 four primary factors necessary to achieve the outcome of "Responsive Government":

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

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

Stewardship 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. While the City did not have any active interaction with rating agencies in relation to debt issuance in 2014, we maintained our strong standing affirming our position as a financially prudent organization and a good steward of the public trust. Our ratings continue as follows: Moody's Investors Service- Aaa Bond rating for its Unlimited Tax General Obligation (UTGO) debt and Aa1 for its Limited Tax General Obligation (LTGO) debt. Standard & Poor's - AAA rating; a single rating for both UTGO and LTGO debt. The agencies' written rationale provided in their 2013 report includes: 1) track record of good finances and strong reserves, 2) strong financial management practices, and 3) manageable debt profile. These are the highest ratings an entity can receive. Attainment of these ratings is unusual amongst cities of Bellevue's size 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 Auditor's 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, procurement, 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, delinquency, 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 8:1 return on investment (ROI) in 2014, significantly above our target of 3:1 as a result of a large audit that was issued in 2014. Because the primary objective of this program is fairness and equity, we recognize that the ROI will be highly volatile. For comparison, 2013 experienced a 2.6:1 ROI and 2012 experienced a 6:1 ROI.

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 increased this number from 76% in 2013 to 82% in 2014. In addition, we have two new measures that track the most efficient means of competitive procurement – utilizing city-wide agreements and open orders and “piggyback” contracts from other entities. We have set a goal of 15% and 10% for each of these and achieved 14.08% and 9.33% up from 8.64% and 8.41% respectively in 2013 the first year of measurement. We continue to educate staff about the advantages of both competitive processes in general and utilizing the city-wide agreements and piggybacking to save both money and time.

Finally, the Department works hard to ensure that the City is fully compliant with all financial reporting requirements to maintain our unqualified audit opinion. In 2014 the effort was significant and involved designing and implementing changes to address a new GASB pronouncement on pensions.

Customer-Focused Service

Finance seeks to provide exceptional service and be a trusted partner to all of its customers. In 2014, the department has focused on working with our customers to understand how we can better partner with them to achieve their goals. As a result of this effort we have identified areas of improvement in communication and training as well as expectation setting. Our efforts have been well received as indicated by the improvement in every division customer satisfaction rating. The department rating as a whole, while decreased from 2013 remains strong at 90%. Individual work group ratings ranged from a high of 97% to a low of 78% compared to a high of 100% to a low of 75% in 2013. Many divisions experienced an 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.

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 function as strategic leaders for the organization in the area of financial planning and management. The work of the Budget Office, in utilizing Budget One (an outcome-focused budgeting method), supports strategic leadership ensuring that funded programs and services are delivering the outcomes that citizens value most at a price they are willing to pay. Performance Management and reporting also supports strategic leadership throughout the organization. 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. Through our internal review program, we provide independent review and consultation to ensure sound financial management practices are in place throughout the organization. Another example of Strategic Leadership is the City’s involvement in the implementation of FileLocal, the Multi-City Business & Licensing Tax Portal. FileLocal is a partnership of four cities that will allow businesses to register and pay B&O taxes with the participating cities. This is an important strategic effort to preserve the City’s ability to manage this important revenue source.

High Performance 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 3.94 average on the 2014 employee survey, compared with 3.97 on the 2013 survey and 3.51 on the 2012 employee survey. The department continues actions to improve the score and we believe we are making true improvements in this area.

Steps taken to Improve Performance

Stewardship of the Public Trust

Our continued focus for improvement in this area has been continued evaluation to ensure that process and reorganization decisions have produced anticipated results and that internal controls are in place to prevent and/or identify fraud or abuse. We continue to invest significant time and energy on process improvements to benefit both Finance staff as well as our internal customers. In 2014 we successfully launched automated payments with a large vendor setting the foundation for significant efficiencies in the future. In addition, we reviewed internal controls in all operational areas, identifying reviews that will be performed at least annually.

Customer Focused Service

Collaboration with our clients continued to be a focus in 2014. We invested a significant amount of time in meeting with our customers to get feedback about our finance systems. As a result of this effort, we have made and continue to make enhancements to our systems and training efforts.

Strategic Leadership

The Finance Department led the city's third Budget One process in 2014. The process included numerous technical enhancements to simplify the process and provide administrative ease. The Budget Office has put forth significant effort toward continuous improvement opportunities to create more capacity and in response to employee survey data. The Department utilized a cross-divisional team comprised of staff at multiple levels to evaluate opportunities for improvement to be addressed through budget proposals. Additionally we successfully modernized the City's procurement code to provide greater consistency and predictability to the process and eliminate administrative burden for smaller purchases. Finally the department continues to work collaboratively to elevate the use of data in decision making and thus improve the adoption of performance management throughout the organization.

High Performance Workforce

The Department continues to stress the importance of understanding how each function contributes to the Department and City mission. Our Finance Department One City team has taken a strong role in the development of a High Performance Workforce. They have taken leadership of

the quarterly Department meetings as well as quarterly Department wide brief stand up meetings where we recognize actions that reflect the culture of Innovation, Collaboration and Future Focus. We evaluated the Department's response to the employee survey and staff identified some enhancements to current actions. 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.

Next Steps:

In 2015, the Finance Department has identified the following work plan items, in addition to our ongoing work, to meet our goals and objectives and support our continued improvement:

- Budget One- Process Improvements
- Citywide Performance Management Phase II – Council & Public Reporting
- Department improvement of performance measures, monitoring & reporting process
- Testing and implementation of FileLocal – Multi City Business & License Tax Portal
- Design the Tax Audit Module of Praxis
- Replacement of city's e-procurement system
- Continued emphasis on process improvement and automation efforts in all Divisions to create capacity and improve our relationship as a trusted partner to our clients (such as Procure-to-Pay process improvements).

Fire
Mark Risen, Fire Chief tel: (425) 452-6895
2014 Performance Snapshot

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Maintain International Accreditation	Yes	Yes	Yes	Yes	Yes	v
2. Fires confined to room of origin	80%	83%	91.67%	90.76%	85%	v
3. Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	90%	97%	95%	93.10%	90%	v
4. Complete fire and life safety inspections	100%	99%	90%	82.26%	100%	-
5. Total emergency response time less than 6 minutes	67%	68%	68.70%	69.19%	90%	-
6. Cardiac arrest survival rate	51%	51%	58.59%	58.33%	50%	v
7. Completed High Rise evacuation drills	100%	100%	100%	92.30%	100%	-
8. Fire code violations cleared on reinspection	89%	85%	74.60%	76.55%	90%	-
9. Total dollar loss from fire	\$3,200,000	\$1,516,000	\$4,312,615	\$2,635,786	\$1,000,000	-
10. Maintain a Class 2 Washington State Insurance Rating	Yes	Yes	Yes	Yes	Yes	v

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 2014, we completed 83% of our inspections. Safety inspections matter, because the more code compliant occupancies are, the less likely they are to experience fires. We did not complete 100% of the inspections because staffing levels have not kept pace with the increasing square footage of new buildings. As part of the 2015-2016 Budget One process, a budget request was submitted to add additional Fire Inspectors. This request was not funded due to budgetary constraints. An alternative was to reduce the inspection frequency to every other year except for Multi-Family Residences (MFR) that are not protected with either a fire alarm or fire sprinkler system. MFR's are the structures most likely to experience a fire. This reduction in inspection frequency is intended to ensure that quality inspections will be completed on a regular basis.
- *Conduct One Hundred Percent (100%) of Required High-Rise Evacuation Drills:* 48 of 52 (92%) high-rise evacuation drills were facilitated by the Fire Prevention Division in 2014. 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. 100% of the evacuation drill were not completed for the same reasons we were unable to complete 100% of our inspections. In 2015, we will participate in 50% of the drills while still requiring the building owners/managers to conduct the evacuation drills regardless of our participation. Building owners/managers are required to keep records of all drills and produce documentation upon request.

- *Ninety Percent (90%) of All Violations Cleared on Re-inspection:* In 2014, 75.86% of violations were cleared on re-inspection. Clearing violations helps to minimize the risk of fires and increases the safety level of building occupants. As staff did not complete their initial inspection, it follows that this measure did not meet the target, as reinspections did not occur when initial inspections were still required. We have also focused more effort on fire code related training which will likely result in an increased number of violations written. This clearance rate metric may also be affected by the decrease in inspection frequency to which we shall pay particular attention in the coming year.

Effectiveness

- *Percentage of Incidents Where Total Response Time is Less than 6 Minutes:* In 2014, the percentage of incidents where total response time was less than six minutes was 69.2%. Over the last few years, the department has placed a strong focus on improving our emergency response times. The 2014 performance represents an incremental improvement over 2013 (68.7%). The Department continually monitors response time performance and strives to balance unit distribution with budgetary constraints to ensure that response time falls within acceptable parameters.
- *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 2014, 91% of all fires in the City of Bellevue were confined their room of origin, exceeding the target (85%). The department's performance in this area is a result of a well-trained workforce that responds quickly and takes decisive action.
- *Cardiac Arrest Survival Rate:* The Bellevue Fire Department five-year average through 2014 was 58%. Although outcomes related to cardiac arrest resuscitation are only one measure of a system's performance, it is widely accepted throughout the EMS community that this measure reflects the overall quality of an agency's EMS system performance and its contribution towards a Safe Community. Nationally, the average rate for out-of-hospital resuscitation is less than 10%.
- *% of Residents Who Agree That Bellevue Plans For and is Well Prepared to Respond to Emergencies:* In 2014, 93% of Bellevue resident polled feel that Bellevue plans for and is well prepared to respond to emergencies. While this measure is reflective of all City efforts to prepare, the Fire Department and OEM greatly contribute to the public's perception of the City's effectiveness. The Fire Department has increased fire prevention and emergency preparedness outreach programs offered in the community. When a disaster occurs in another state or country, citizen often reach out to their local public safety agency to learn what they should do if a similar incident were to occur locally. On this citywide measure, our Fire and EMS division continue to exceed targets. The OEM's ability to coordinate, educate and inform the public about our delivery of these services

is a major factor in the community's perception that Bellevue plans for and is well prepared to respond to emergencies.

- *Total Dollar Loss from Fire:* The total fire loss for 2014 was \$2,635,786; \$2,461,960 in single-family residential structures and \$173,776 in inspectable occupancies. This measure exceeds the target (\$1.5 million) for 2014. Typically, any fire loss occurring in commercial properties causes this measure to exceed the target. However in 2014, Single family fires represented the majority of dollar loss experienced. Single-family residential structures are not inspectable occupancies and education is the only avenue the department can pursue to reduce fire. The department is currently in the process of refocusing and coordinating our existing education resources. Education serves to raise awareness of steps that residents can take to minimize the likelihood they will experience a fire and prepare themselves should a fire occur.
- *Maintain International Accreditation:* This measure contributes towards a Safe Community by ensuring that the Department complies with "best practices" as established by the National Fire Protection Association (NFPA) and Center for Public Safety Excellence (CPSE). The department continues to maintain its accredited status through the submission of its annual compliance reports. The department was last reaccredited in 2013.
- *Maintain a Class II Washington State Insurance Rating:* The Washington Survey and Rating Bureau (WSRB) maintains insurance rating for all fire departments in the state and 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 has been put on notice by WSRB that it will be re-evaluated in the near future. This re-evaluation could be negatively impacted by the change in inspection frequency, offset somewhat by the increase in training for staff that conduct inspections.

Steps Taken to Improve Performance:

Safe Community -

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

training program.

- A clean-burning propane prop, simulating a typical kitchen fire, was installed in the Public Safety Training Center training tower in the fall of 2014. This burn prop enhances the department's ability to provide live fire training to multiple companies in a single day or training session. In addition, a burn prop is a more environmentally friendly training method than burning solid fuels.
- In 2015, the Fire Department will install our second clean burning propane prop which simulates an apartment fire. The new prop will enhance our ability to meet our "live fire" training requirements and greatly shorten the time it takes to run multiple companies through the live fire exercise.
- In the past year the EMS Division has deployed iPad tablets and iPhones to all of our Medic Units. These devices are being utilized to enhance our communications with hospital emergency facilities; improving the continuity of care for the patients and increasing access to medical treatment information.
- In 2014 the Department contracted to purchase 7 new ambulances. Four of these are specified to be Medic Units and the other three to be Aid Units. The units will be placed into service in 2015.
- Beginning in 2013, Fire Inspectors began working with existing multi-family building owners to implement Fire Code changes. The code changes require multi-family buildings that are more than three stories in height or contain more than 16 dwelling units be retroactively equipped with a fire alarm system (manual or automatic). There were 114 such structures identified by the department. Permit applications to install the required fire alarm systems were to be submitted by 12/31/2014 and installations completed by 12/31/2015.
- Fire Prevention staff began to deliver Fire Code/Fire Prevention training to engine companies on a quarterly basis. The training is primarily conducted in the field performing hands on inspections of structures normally inspected by Fire Prevention Staff based on predetermined areas of focus.
- Bellevue Fire participates in the Fire Alarm Advisory Board (FAAB) which is a partnership between Zone 1 Fire Departments and the Fire Alarm industry. The FAAB was instrumental in developing an [over-the-counter permit and inspection checklist](#) to facilitate Fire Alarm transmitters needed to replace the SCAN Alert System that Century Link stopped supporting. The FAAB also was instrumental in the production of a set of guidelines addressing retroactive installation of fire alarm systems in multi-family buildings. Both of these efforts will increase consistency in the application of code, the efficiency in permit process and inspections and increase the level of safety for occupants of these buildings.
- In 2014, the Office of Emergency Management completed extensive remodeling of the offerings to the public, including: A CERT training course; more engagement with the public via social media channels; and the usage of the Citizen Corps Council to help advertise and train citizens on how to organize your neighbors to be an asset during an emergency.

- In addition, the Office of Emergency Management:
 - Coordinated the implementation of the all-hazards city-wide continuity of operations plans effort, to include: endorsement and support from the City's Emergency Operations Board; training was provided to departments in July 2014.
 - Provided approximately 40 hours of advanced Federal Emergency Management Agency-based in class training to enable EOC Staff to meet their National Incident Management System requirements.
 - OEM personnel also conducted several tabletop exercises with the Emergency Operations Board and the Emergency Management Committee.
 - In the spring, over 20 City personnel supported the SR-530 Slide response in Snohomish County providing a real world training opportunity while assisting our regional partner for deployment periods for up to two weeks at a time.
 - Continued to implement a three-year City Emergency Management Strategic Plan. Monthly status reports were provided to the City Emergency Operations Board (EOB) and Emergency Management Committee (EMC).
 - Completed a work plan tracking and grants management SharePoint site to allow staff to document work load and begin to collect data for future process improvements.
- A budget proposal to bring all Departmental Outreach and Education efforts together to promote a coordinated effort and message was implemented in the last quarter of 2014. The Department recognized that the Community Liaison Officer (CLO), Fire Educator and OEM Emergency Preparedness Educator were all delivering outreach and public education under different auspices. The decision was made to consolidate all outreach/education efforts under the CLO and ensure that going forward, a consistent and focused approach to outreach/education is deployed.
- SharePoint has been used to streamline the department's Standard Operating Procedures (SOP) update process. In 2013, evaluators responsible for reaccrediting the Department recommended a review of all SOPs each year. Using the tracking features on SharePoint now enables multiple personnel to update SOPs, speeding up the process and keeping SOPs current and applicable.

Next Steps:

Safe Community -

- In the first and second quarter of 2015, the Department will evaluate the effects of no longer cross-staffing A-5 and A-6. A trial service period of 60 – 90 days will determine the system wide results of implementing this change and it is predicted that this change will result in improving both fleet savings and unit availability.
- A strategic plan for the East Metro Training Group is being developed, and is expected to be complete in late April 2015. The plan will help give needed focus and long-range

direction to EMTG, improving performance and standardization in fire-related training.

- A second propane burn prop is scheduled to be installed in the burn tower in 2015. This prop will simulate a living room and will be located on the second floor of the burn tower, presenting us with more access challenges and provide even more realistic training to our firefighters.
- In 2015, the EMS Division will implement a new Basic Life Support quality assurance program. The new program will identify areas that need improvement and will provide a process and structure to track the improvements we make. Additionally, this new program will also bring us into compliance with King County EMS standards and exceeds these standards in many ways.
- The EMS division is evaluating the purchase of 11 power stretchers with load systems. These new stretchers will be used in the frontline and back up Medic Units and in the three staffed Aid Units. Power stretchers and load systems have been proven in studies to decrease the number of firefighter and firefighter/paramedic injuries associated with moving patients from the site of injury or illness to the transport unit and from the transport unit to the hospital emergency department.
- As part of the King County EMS system Bellevue Fire participates in medical studies. In May of 2015 the Tranexamic acid (TXA) study will begin. This study will look at the early use of TXA in patients that have suffered head trauma. When used in the hospital TXA has been shown to decrease the severity of brain damage in head injuries. This study is designed to see if the earlier administration of the medication by prehospital providers will further decrease the severity of brain damage in head injuries.
- In 2015, in partnership with Development Services the "mobile workforce" will be implemented; putting electronic tablets and smart phones in the hands of every Fire Prevention Officer. Initially, this will provide access for all development related inspections in the field and will eventually provide non Development related inspections as well. This initiative allows inspectors to generate fire code violation notices in the field and give staff ready access to permit history, public information handouts and contact information. 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 and timely documentation.
- In 2015, the Office of Emergency Management (OEM) will continue expanding membership of the Citizen Corps Council concept, ensuring that neighborhood areas are represented.
- In late summer of 2014 the Office of Emergency Management had a vacancy that was responsible for planning, training, and exercise funded by general and grant funds. The Division conducted an analysis to measure the value of this position with a vision of enhancing the current capabilities to ensure the City is prepared for a broad range of emergencies. After the analysis, a decision was made to refocus the efforts of the position on the City Incident Management Structure planning, training, and exercise activities. This focus will build on existing capabilities and guide the City in moving

- from a theoretical approach to a stronger unified operational approach as key to City incident management. Key activities will include: conducting workshop with City Emergency Operations Board on unified command and coordination and conducting emergency management discussions with each department on how to improve the City response to emergencies. This position was filled in the middle December 2014.
- Additionally, OEM will continue to offer CERT courses to the public. By partnering with the neighboring jurisdictions of Redmond, Kirkland, Sammamish, Snoqualmie, Issaquah, and Carnation/Duvall to coordinate CERT programs and share resources, we ensure the public receives a consistent training program across the Eastside.
 - In 2015, the Office of Emergency Management (OEM) will:
 - Continue to be challenged by the ongoing reduction to Department of Homeland Security Grants and the potential for regional emergency management consolidation.
 - Closeout the 2012-2015 City-wide Emergency Management Strategic Plan and outline a course for an updated vision for 2015-2018.
 - Complete and test all City Department continuity of operations plans - first drafts due by November.

Innovative, Vibrant and Caring Community –

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

Healthy and Sustainable Environment –

- The Fire Department along with Civic Services will utilize both grant and department funds to replace the older HVAC systems at Fire Stations 8 and 9 with high efficiency units to reduce the impact on the environment.
- The Fire Department is working to replace all vehicle exhaust extrication systems with a new efficient filter system that will eliminate exhausting the pollutants into the environment.
- The Fire Department will continue to seek funding for the Fire Department Facility Master Plan, which will allow the fire department to remodel or replace older fire stations and the Public Safety Training Center with modern, environmentally sound facilities.

Human Resources
Kerry Sievers, Director tel: 425-452-4581
2014 Performance Snapshot

Outcome: Responsive Government

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (√) Not Met (-)
1. Employee rating- "I feel the City offers good benefits." (EE Survey)	N/A	4.08	4.19	4.26	3.75	√
2. Employee turnover (ICMA)	5.3%	2.9%	2.6%	4.7%	5%	√
3. Percent of employees who agree that the city works to attract, develop, and retain people with diverse backgrounds (EE Survey)	N/A	58%	62%	63.3%	70%	-
4. Percent of employees who complete their trial service period	90%	86.6%	94.8%	85.9%	90%	-
5. Percent of employees who agree that training is made available to them to do their jobs better (EE Survey)	N/A	73%	72%	75.9%	80%	-
6. Time to fill job requisitions- weeks from posting to start date (ICMA)	10	9	9	8	12	√
7. Employee participation in voluntary, unmatched retirement plans	60%	60%	60%	55%	50%	√

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 2014:

Policy Administration/Employee Relations/Talent Acquisition

Recruitments have continued to steadily increase each year.

Vacancy data for 2014 reflected 114 vacancies that were filled through 105 recruitments which yielded 5,156 job applications submitted for employment. This data accounts solely for benefited positions (FTE and LTE). Of these vacancies, approximately 56% were new hires, 29% were promotions, and the remaining 10% were appointments or administrative-type transfers. An additional amount of staff time is also consumed with recruitments for partially benefited positions. "Employer of Choice" metrics commonly used by high performance organizations to measure the efficiency of the hiring process include: the average number of weeks to fill a position, and the number of new hires that successfully complete their trial service period. ICMA Survey data reported that recruitment time periods to fill external recruitments 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 benefited position was 8 weeks in 2014. 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 to 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. Six employees did not complete their trial service period, most of which tended to be in public safety 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 2014 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. Candidate selection from diverse populations continued to increase in 2014. Attracting talent from diverse populations will continue to be an important goal for HR.

Even with a low historical voluntary turnover rate of 3.8%, succession strategies continued to be of concern for the City – especially given the aging population reaching retirement eligibility. Knowledge transfer and cross-training of staff provided the necessary bridges to talent gaps. At the conclusion of 2014, approximately 40% of employees were eligible to retire within 10 years, 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.

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 303 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 resolved 56 employee relations issues during 2014. 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.

Compensation, Labor Relations, Retirement Services and HRIS

The City administered nine labor agreements for Police, Fire, International Brotherhood of Electrical Workers (IBEW) and Teamsters' unions that comprised 593 employees. In 2014 the City opened negotiations with five bargaining units: Police Officers Guild, Police Management Association, Fire Prevention Officers, IBEW, and two Teamsters' units (Inspectors and Plans Examiners, and a new supervisor's unit in the Building Division of DSD). In addition, HR successfully negotiated an agreement with the Battalion Chiefs and continued negotiations with the Police Support Guild, both agreements included language on the application of the Affordable Care Act and were settled in 2014 and early 2015, respectively. HR worked diligently to resolve 14 union grievances.

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.

- Staff works towards negotiating labor agreements that are in line with best practices while attempting to use 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 CPI-W. The annual cost-of-living adjustment serves as a substitute for the comprehensive market analysis of all job groups in order to keep City pay in alignment with other local governments and the broader market.
- The City's performance management system 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.

Health Benefits

In order to draw an engaged and empowered workforce to deliver high quality service to the community, it requires that we offer a competitive total compensation package, of which health benefits are an integral part.

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

The 2014 City of Bellevue Employee Survey continues to support this view, with Benefits exceeding the benchmark and scoring even higher than it did in previous years, continuing to remain among the highest of all categories surveyed.

A major focus over the next biennium will be to increase employee engagement and communication especially in light of the implementation challenges presented by the Affordable Care Act. HR led the formation of a Healthcare Communication Committee made up of employee representatives from all departments and unions. We are working closely with our benefits broker and members of the Committee to determine options in the market place as it relates to controlling costs and exploring ways to improve the health of employees.

In 2014, the City continues to emphasize the City's core value "Commitment to Employees" by promoting overall well-being (physical, emotional and financial health) through on-site fitness facilities, on-site flu shots, an annual Benefits Fair, Lunch & Learn sessions, timely articles in our monthly HR E-news and monthly work/life webinars provided through Wellspring Employee Assistance Program (EAP).

The City's self-insured health benefits plan experienced lower utilization in 2014 after a utilization increase in 2013. Our claims experience decreased to 0.7% in 2014 compared to a 6% increase in 2013. For 2015, premium rates for the general plan decreased 16% and premium rates for the LEOFF plan increased by 6.4% per the report prepared by an outside actuary.

Training, Development & Succession Planning

In 2014, 65 instructor led Foundations of One City training workshops were delivered to employees that primarily focused on learning opportunities to develop skills needed to perform in a high performing organization. The main focus was to deliver Foundations of One City to all employees. A total of 1150 employees were trained for a total of 545 hours of instruction. Classes will continue to be communicated and scheduled in six month increments for year round learning.

The citywide Succession Planning Task Force expended efforts to capture greater efficiencies and provide a broad array of services that will ultimately positively impact individual and organizational performance. Two sub teams were created. A Training & Development team charged with evaluating existing training and creating a comprehensive leadership training program that builds on organizational competencies and HPO concepts. This training is accessible to all employees. By using a unified approach to employee training & development, employees are better prepared to perform their jobs by developing skills and abilities and departments have access to services that help them understand and improve their business processes. A second team, the Talent Management team, is charged with creating a city-wide performance evaluation program that illuminates the importance of providing feedback to employees in a high performing organization, one that provides for employee challenge and encourages employee engagement and retention.

Also in 2014 the Task Force was successful in identifying competencies at four levels of the organization, executive, midlevel managers, supervisors and line employees. These competencies serve as a foundation for evaluation, development, and succession planning.

For 2015, human resources training & development will continue to work with the One City Committee's education team and the City's organizational development efforts to address organizational, departmental and individual learning needs to strengthen the City's performance. Training & Development is committed to simple, easy-to-use, easy-to-understand solutions and tools that bring about desired changes that enhance performance. The Foundations of One City workshop is one of many workshops offered throughout 2015 to train newly hired managers and frontline employees to assure success in a High Performing Organization.

Steps Taken to Improve Performance:

Initiation of the implementation of NEOGOV for better automation of the recruitment and selection process resulting in greater efficiencies, reduced down-time, and improved 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.

Facilitate development of the competencies necessary for success at the general employee, first line supervisor, middle manager and executive levels at Bellevue. Use as a citywide foundation for evaluation, succession planning and employee development.

Evaluate labor relations strategies and implement best practices in bargaining preparation, data gathering and analysis, collaboration and negotiations. Continue to work with Finance to ensure sound fiscal analysis.

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.

Monitor and implement the elements of the Affordable Care Act (ACA) to include:

- Educate City employees and family members about the Affordable Care Act and its impacts on Bellevue's healthcare plans. Assist them in understanding 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.
- Work collaboratively with unions and other employee groups in developing plan design changes to ensure compliance with the ACA.
- Address the needs of the employees and the organization from a Total Rewards perspective

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

Complete contract negotiations with labor unions 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
2014 Performance Snapshot

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (√) Not Met (-)
1. First call resolution - Information Technology Department	56%	59%	30%	29.25%	45%	-
2. Percent Online Transaction count compared to Total Transaction count	17.92%	20.44%	22.72%	29.52%	14%	√
3. Priority One Incidents	95	95	8.78	7.08	5	-
4. Projects reaching all objectives - ITD Project Management	86%	91%	100%	75%	95%	-
5. Website visits	1,825,891	1,498,534	1,638,100	1,728,478	1,800,000	-
6. Overall customer satisfaction - Information Technology Department	91%	85%	87%	88%	90%	-
7. Information Technology Department spending in relation to total enterprise expenditures	2.18%	2.36%	2.33%	2.44%	1.5%- 4.5%	√**
8. Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	86%	84%	75%	79%	80%	-
9. Information Technology Department spending per City of Bellevue employee	\$6,061	\$6,744	\$7,139	\$7,710	\$5,110- \$9,480	√**
10. Network uptime	99.99%	99.97%	99.94%	99.95%	99.90%	√
11. Service request targets met - Information Technology Department	94%	95%	88%	96.58%	80%	√
12. Enterprise staff supported	1,595	1,570	1,544	1,551	*	*

* Targets have not been set.

** The indicator's target is a range.

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 internal and external clients. This includes a technology infrastructure that is fully functional and meets the fluctuating demands of a 24x7 City; websites and online applications available to those who live, work and play here; a customer-centric Help Desk to ensure that services are easy to obtain and meet business objectives; and an overall stewardship approach to keeping our services effective and efficient.

Highlights in 2014 include:

- Continued high levels of satisfaction as expressed by ITD's customers, 88% of them rating it as excellent or good.
- The technology infrastructure remains very reliable, being available for 24 hour operations 99.95% of the time and above the target of 99.90%.
- Visitors to city websites increased by 5% to over 1.7 million.
- Increasing use of online systems that make it easier to do business with the City. Online transactions now account for 29.5% of all transactions, up from 22.7%.
- Efficient use of financial resources - measures of IT spending as compared to organizational spending are below industry benchmarks and within target range.

Several customer impacting measures are trending upward from 2013, including targets for repair and completion of service requests, which rose 5% and 9% respectively. First call resolution will be a focus area in 2015 as it has fallen below targets for two years.

Significant Influences

Increasingly Mobile Workforce and Mobile Citizenry – ITD started focusing on the need for additional mobility in 2014. The need by citizens to access City services in easy-to-use ways has continued to grow. ITD has continued to expand electronic access and now supports a variety of services including utility payments, parks program registration and permit applications – including the ability to submit electronic plans on-line. This expectation of access to service now extends from the home and office, to smartphones, tablets and other devices. Additionally City staff are looking to conduct business from any location. The ITD work plan, organization, and technical standards have shifted to address this demand. These influences have been noted as components of the City's 2014-2016 Enterprise Technology Strategic Plan. Specific projects around the mobile workforce include:

- The deployment of the "My Bellevue" app that allows residents to report issues and enter service requests from their smart phones.
- The Development Services Mobile project which equips inspectors with mobile field technology and new service delivery options for them and their customers.
- An advanced mobile mapping solution that provides firefighters with the most current and accurate spacial information. Field staff can also update this information in the field and immediately distribute these changes to all fire units across the city, eliminating months of latency.

- An enterprise web mapping solution for creating, updating, maintaining and sharing information related to capital projects in the city with the residents and internal staff.

This increase in mobile application deployment has increased the number of devices supported by ITD--we now have 145 active tablet devices. We've also seen growth in City-owned cell phones and smartphones. 60% of the projects in our active portfolio have a mobile component or emphasis.

Business Optimization - As part of *Responsive Government*, ITD identified business optimization as an area of strategic emphasis, which includes optimizing costs, enhancing operational processes, increasing interoperability between systems and leveraging the maximum benefits out of existing systems. ITD is poised to partner with departments to increase our use of data and analytical decision making.

Steps Taken to Improve Performance

Over the past year, ITD has taken many steps to improve performance, become more effective in our service delivery, and maximize the benefits to all customers and citizens. Some examples include:

Customer Service Improvements in support of improving responsiveness to customer needs

- Implemented new help desk software to bolster our ability to better track and respond to service requests and to provide better information for trend analyses.
- Continued monthly review of key performance measures to spot trends and make adjustments in daily operations quickly.
- Increased cross training with staff particularly with cellular and new smartphone requests, to ensure faster response.
- Improved the predictability and reliability of changes to major applications by refining release processes.
- Built knowledge base in staff through cross training and assignment rotation. This effort improves continuity of support and the ability to vary staffing levels for initiatives.
- Improved processes related to change management, communication, and on-time delivery of projects.

Improved Connectivity and Security to improve network uptime and overall customer service

- Made substantial changes to our server technology to improve the reliability of our systems and applications.
- Upgraded nearly all multimedia systems at City Hall and BSC.
- Switched to faster internet service provider for 1-gigabit/sec service.
- Replaced the Wi-Fi network in the Parks Community Centers and implemented Wi-Fi at all Fire Stations.
- Updated the mobile device policy which includes requirements for standardization and security features.
- Improved security monitoring and mitigation efforts. Performed risk assessments with Human Resources and Civic Services. No security breaches were experienced for the year, and the City once again met the mandated compliance requirements from the Criminal Justice Information Systems, Health Insurance Portability and Accountability Act, and Payment Card Industry.

Effectiveness of Applications

- Upgraded Maximo to deliver better performance. Engaged professional services and their automated testing product to accomplish this.
- Ensured that targeted web/mobile solutions delivered to customers and citizens are part of an ongoing plan for support and maintenance.
- Documented and improved the process for managing application development requests including how to meet unplanned work requested by customers, and how to standardize processes around estimating and tracking of projects to more effectively meet customer expectations.

Training and User Adoption

- Provided one-on-one consulting to help staff build and maintain new SharePoint sites. This service will be extended into the future to assist with other ITD supported applications.
- Launched a bi-monthly forum for GIS users across the organization aimed at sharing business solutions, new trends and technologies, tracking the GTS team's progress on strategic initiatives and gathering customer feedback.
- Developed SharePoint training curriculum in response to staff feedback.

Next Steps

ITD's workplan for 2015-16 is exciting and full. All of the work contributes to performance improvement for our staff, partners and customers citywide and across the region. The items below emphasize our plans to improve our key performance measures and continue to execute on the Enterprise IT Strategic Plan.

Customer Service Improvements to improve responsiveness to customer needs

- New help desk tracking software will provide better data to enable proactive trend analysis in order to minimize technology-caused disruption in city services.
- Adjust staffing to ensure coverage on our help desk during peak periods.
- Develop a map interface for our internal Intranet site (SharePoint) and an interactive map gallery for the City's external facing Internet web site.
- Further develop and refine a user adoption program that yields an improved bang for the buck in enterprise technology – both in terms of efficiency as well as more effective service delivery.
- Redesign the City of Bellevue's website to support easier engagement with Bellevue residents and as well as better access on mobile devices.

Supporting the mobile workforce and improving connectivity

- Finish deployment of faster internet service to improve connectivity speeds and reliability for City service delivery and between partner organizations.
- Replace the in-building antenna system to improve coverage for 800 MHz radios and cell service to improve access for staff to mobile applications in all areas of the building, including lower levels and the parking garages. Complete the fiber network ring around the lake to enable high-speed connectivity

among public institutions in the region (e.g., connecting 9-1-1 centers with each other, providing high-speed internet to schools and campuses).

- The Development Services Mobile project is delivering mobile technology, including connectivity to the city network for field inspectors.
- Increase security awareness training for City staff to ensure that best practices are used related to mobile computing.

Improve the reliability of our core infrastructure to improve reliability of systems and applications

- Improve processes and technology for patch management and testing to ensure that all servers are secure and reliable.
- Improve system alerting capabilities so that we know about possible failures before they occur and can prevent the disruption from happening.
- Work with our vendors to make sure that critical systems are properly configured to provide the highest levels of reliability and ensure these reviews occur on a regularly scheduled basis.

Implementation of the City's Enterprise Technology Strategic Plan

With the completion of the Enterprise Technology Strategic Plan for the City, the focus is on an action plan that addresses the major technology trends for the city (Mobility, Social Media, Big Data, User Adoption and Smart City deployments). The organization has completed 18% of the projects identified. 59% of the projects are currently underway and 24% are in the planning stage.



Parks & Community Services
Patrick Foran, Director tel: (425) 452-5377
2014 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target
						Met or Exceeded (√) / Not Met (-)
1. Percent of households living within one-third mile walking distance of park or trail access point	73%	72%	72%	72%	72%	√
2. Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	71%	71%	71%	72%	70%	√

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target
						Met or Exceeded (√) / Not Met (-)
3. Percent of recreation program participants rating programs good or better	N/A	92.70%	91.50%	93.20%	90%	√
4. Number of registrants for City recreation programs	28,067	29,117	28,962	20,403	27,500	-
5. Percent of Human Services program meeting contract performance goals	93%	90%	91%	94%	90%	√
6. Percent of cost recovery in Parks Enterprise Fund	103%	102%	100%	98%	100%	-
7. Acres of park and open space per 1,000 population	20	22	20.4	20.1	20	√
8. I have visited a Bellevue park or park facility in the past 12 months	47%	45%	49%	39%	*	*
9. Bellevue's public parks and park facilities appearances are good/excellent	97%	96%	97%	95%	*	*
10. Bellevue's public parks and park facilities safety is good/excellent	95%	95%	97%	94%	*	*
11. Overall satisfied to very satisfied with parks and recreation in Bellevue?	91%	96%	93%	90%	*	*

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target
						Met or Exceeded (√) / Not Met (-)
12. Jail cost savings from electronic home detention	\$145,000	\$106,000	\$165,937	\$272,928	\$100,000	√
13. Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	N/A	N/A	8.10%	8.60%	15.00%	√

*Targets generally not set for citizen survey measures.

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 2014 reveals the following conclusions:

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

Significant Influences:

The section below provides some specific explanations of 2014 actual versus planned performance:

- The acres of park and open space per 1,000 population declined slightly over the past several years due to the relative deficit of park amenities in the Eastgate annexation area.
- The Electronic Home Detention (EHD) program continues to produce high levels of jail savings and participant revenue relative to program cost.
- The Parks Enterprise Fund recovered 98% of program costs in 2014, or just below the target of 100% cost recovery. While fund reserves were sufficient to address this shortfall in 2014, recent Enterprise Fund investments to redevelop the Bellevue Golf Course Driving Range are expected to return the fund to full cost recovery levels.

Steps Taken to Improve Performance:

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

Next Steps:

Overall, 2014 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.
- Replace aging technology platforms including the Recreation Registration and Scheduling System and the Probation Case Management System to improve management information including performance measurement data.
- Continue to work with Eastside Pathways and other community partners to develop a set of collective impact outcome measures to help ensure that all children in Bellevue succeed in school and in life.



Planning & Community Development
Christopher Salomone, Director tel: (425) 452-6191
2014 Performance Snapshot

Outcome: Economic Growth & Competitiveness

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	83%	76%	76%	75%	√
2. Percent of region's job growth captured within Bellevue since 2000	12.2%	6.3%	6.0%	6.3%	6.7%	-

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
3. Dollars leveraged per each Housing Trust Fund dollar expended	\$2	\$29	\$85	\$35	\$5	√
4. Number of artists/arts organizations assisted	46	108	74	58	54	√
5. Percentage of residents rating their neighborhood as a good or excellent place to live	93%	93%	96%	90%	90%	√

Outcome: Quality Neighborhoods

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
6. Percent of people completing mediation/facilitation who report situation improved	86%	88%	94%	83%	85%	-

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, work, and visit. PCD accomplishes this mission through: Comprehensive and Strategic Planning, Economic Development, Community Development, Neighborhood Outreach, Environmental Stewardship, Mediation, Arts, and Housing.

In 2014, PCD showed consistently high performance measures as reflected in 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

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” measured 76% in 2014 as it did in 2013. This exceeds the 75% target set for this measure, which was increased from a past target of 65%. During 2014, PCD was engaged in a variety of community planning initiatives, including the major Comprehensive Plan Update, Downtown Livability Initiative, and Station Area Planning.

On the housing front in 2014, each Bellevue housing fund dollar leveraged \$35 in other funds (for a rate of 1:35), exceeding the performance target of one to five (1:5). Bellevue's 2014 funding totaled \$1,164,910, which was leveraged by \$41,119,387 in other local, state, and federal funding. For the year, 106 low income units and 61 moderate income units were created or preserved, for a total of 167 units. Most of these units received Bellevue support through the ARCH Housing Trust Fund, including regular funding cycle projects approved in February 2014: Friends of Youth Extended Foster Care in the Kingsgate neighborhood of Kirkland; Habitat for Humanity Sammamish cottage project; and the Redmond senior apartments by Providence Health and Services and Shelter Resources. A second funding cycle was approved in June 2014 for two preservation projects: Bellevue Manor and Patricia Harris Manor.

Preservation of existing affordable units is a top priority for the City's housing funds. These projects were privately owned federally assisted Section 8 housing that allow residents with very low income to pay only 30% of their income for rent. ARCH and the King County Housing Authority worked proactively to preserve these apartments from being sold for market redevelopment at the end of their Section 8 contract. This preserved 65 low income senior units in Bellevue and another 40 in Redmond. This second funding round accounts for the much higher number of low income units

achieved in 2014. In addition, many of the moderate income units were achieved through the BelRed density incentive system. The 450-unit GRE housing project also includes 54 units of affordable housing.

The Arts Program again surpassed its target of 52 arts organizations and artists assisted with 58 assisted in 2014. Notable program accomplishments include: presenting Bellwether, the summer-long biennial sculpture exhibition with multiple Downtown venues; completing Bridle Trails public art project; initiating construction on the Newport Hills/Lake Heights public art project; presenting several temporary public art projects in the downtown; and collaborating with Sound Transit to select artists for three stations. A record 36 arts organizations were funded through the Eastside Arts Partnerships and Special Projects funding programs with diverse arts groups making up half of special projects fundees. Arts Program staff managed a collaboration with Performing Arts Center Eastside (PACE) representatives to establish and implement a memorandum of understanding which included a City commitment to study the feasibility of a City investment in the proposed Tateuchi Center.

For the Community Development program, Enhanced Rights of Way and Urban Boulevards (ERUB) was involved in a wide range of projects in 2014. These included 16 partnerships with other City programs. A sample of projects includes: BelRed Landscape Guidelines; 120th, 124th and 130th urban design elements; 116th Avenue NE Streetscape Plan; Old Bellevue Identity project; Downtown Median Study; Bellevue Botanical Garden Greenway; 148th Avenue PSE transmission line mitigation; and Best Management Practices for Trees & Sidewalks.

Quality Neighborhoods

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

In 2014, the Outreach Team engaged in numerous neighborhood initiatives, including: semi-annual Neighborhood Leadership Gatherings to identify neighborhood priorities and concerns; Bellevue Essentials, a class for emerging leaders to learn about the City and increase civic engagement; expansion of Neighbor Link, with approximately 2,600 residents attending summer gatherings, neighborhoods sharing food and cash donations to charities including Hopelink, Victims of Eastern Washington Fires, Backpacks for Kids, and Eastside Baby Corner; work on Neighborhood Association Revitalization, providing outreach and support for the revitalization of neighborhood associations; hosting “Better Together,” a workshop series for neighborhood leaders to learn best practices around neighborhood organizing; facilitating Neighbor Match Partnerships, leveraging over 322 volunteer labor hours for six neighborhood improvement projects; providing a series of eight monthly Cultural Conversations for women (with a mailing list that has grown to over 370 women) to enhance their knowledge and understanding of different cultural practices and world views; and celebrating Mini City Hall’s 20th Anniversary, which in 2014 provided staff and volunteer responses to 25,139 citizen requests and offered services in 9 languages.

The mediation program continues to offer a valuable service to Bellevue residents. In 2014, 83% of the people completing mediation or facilitation reported the situation improved, slightly below the target of 85%. The mediation program conducted 104 mediations and facilitations during the year, with an 66% settlement rate. In addition, the program continued to train community members in

dispute resolution methods, with 32 trainings conducted and 610 people trained. Beyond individual mediation work, the program also continued to engage on larger community issues, such as East Link, Spiritwood housing, and homelessness.

Economic Growth and Competitiveness

From the perspective of overall job growth in the City, Bellevue continues to track closely to the forecasted job capture rate relative to the region. Between 2000 and 2013, which is used to track sustained job growth, Bellevue captured 6.0% of the net new jobs in the region. This is slightly below the target of 6.7%, but represents a net increase of 8,025 jobs in Bellevue since 2000. This measure takes into account major regional and local job reductions that occurred in the 2001-2002 and 2008-2010 time periods.

In July 2014, Council approved a new Economic Development Plan for Bellevue. The plan focuses on two sets of strategies. The first are Direct Strategies the City and its economic development team will take the lead in implementing. The Direct Strategies include:

- Cultivating the next generation of technology entrepreneurs
- Positioning Bellevue as a Pacific Rim Gateway
- Strengthen Bellevue's tourism sector
- Develop a multi-pronged economic development marketing campaign.

The second set of strategies are Foundational strategies that position Bellevue for the long-term to support a strong business climate. These strategies include:

- Regional approaches to transportation
- Foster a business climate that supports business growth, retention and expansion.
- Cultivates diverse business districts
- Attracts world class talent
- Encourages wide array of housing choices
- Makes Bellevue a great place to live

To support the implementation of these strategies, the City hired an Economic Development Director in December 2014. The Director has been charged with establishing an economic development program and implementing the strategies in the Economic Development Plan.

Significant Influences:

- **Economic Recovery**
The 2013-14 economic market is showing a recovery from the severe economic downturn of the late 2000s. Numerous real estate projects are beginning to take hold with a number of new projects under construction in Downtown, Bel-Red, and Wilburton. Notably, Kemper Development is building the second phase of Lincoln Square, and Wright Runstad's master plan development, the Spring District, is under construction. The region exhibits strong demand for housing and the broad Seattle market continues to be a draw for businesses, especially those in the tech sector.
- **Energize Eastside**
Puget Sound Energy's Energize Eastside project is the largest proposed electrical infrastructure project in Bellevue since the 1950s. It would bring new 230 kv transmission lines through Bellevue, extending from an existing substation in Redmond to one in Renton. Public engagement included

ex-officio staff participation on PSE's Community Advisory Group process and the City's hosting a Community Forum on Energize Eastside with over 275 residents participating.

- **Neighborhood Character**
Bellevue neighborhoods continue to place strong emphasis on retaining their character. In 2014, the City adopted an emergency ordinance to address housing concerns related to the maximum number of unrelated adults living in single family housing. With recovery of the housing market, new concerns emerged regarding the re-emergence of "mega-homes" in neighborhoods and the rise of investment properties in single family neighborhoods that either remain vacant, or are converted into rentals. Neighborhood leaders recognized that each Bellevue neighborhood is distinct and unique, and expressed a broad and holistic understanding of the elements that comprise healthy neighborhoods, including the importance of walkability, neighborhood safety, zoning, neighborhood appearance, and the community connections that make neighborhoods strong.
- **Light Rail Transit**
The East Link light rail project continues to be a major planning and community outreach focus, with a shift now towards implementation. With construction on the near-term horizon, PCD is engaging Bellevue neighborhoods in planning for the areas around stations (Station Area Planning) that will identify opportunities to reinforce local character and enhance neighborhood access to stations.
- **"Third Places"**
Recent years have seen the opening of a revitalized Kelsey Creek Shopping and the partial redevelopment of the Lake Hills Shopping Center, including a new Lake Hill Library. 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**
Thousands of new residents are transforming Downtown into the City's largest residential neighborhood and one with a large number of school-age children. The Downtown Livability Initiative, along with other complementary City efforts, is helping make Downtown become more livable, pedestrian-oriented and amenity-rich.
- **Our Changing Community**
Demographic data show that Bellevue continues to become a more diverse community. Over a third of Bellevue's residents were born in a foreign country and nearly 40% speak a language other than English at home resulting in no majority race existing for Bellevue's children where more than half are non-white. The City is experiencing what some refer to as the "Silver Tsunami" as well, with an increasing number of residents 65 and over as Baby Boomers retire. Additionally, over eight percent of Bellevue's residents have some type of disability, and while many in Bellevue are highly educated and enjoy economic prosperity, over 25% of Bellevue's adults (25 years and older) do not have a college degree and more than eleven thousand residents have household incomes below the poverty line.

Steps Taken to Improve Performance:

Innovation

PCD continually looks to embrace the “learning organization” model by seeking opportunities to enhance its professional and technical capabilities. PCD is working with others in the City to determine how best to infuse sustainability, environmental stewardship, and climate change principles into an expanded range of public and private projects. Other areas of innovation include the linkage between planning and public health, the importance of “place-making” for neighborhood character, 3D modeling of development scenarios, 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 is leading “One City” efforts to manage major planning efforts within a cross-departmental, collaborative framework. Teams for projects, such as Downtown Livability and the Comprehensive Plan update as well as the new cross-departmental “planning initiatives” team, include members from across the organization as means to identify opportunities and solutions that provide multiple benefits to the community. Additionally, PCD sought opportunities to partner and leverage resources beyond the City organization. For example, for the last two winters PCD coordinated City collaboration with Sound Transit to open a temporary winter shelter at a Sound Transit owned site. PCD is continuing this collaboration in the search for an Eastside solution for permanent winter shelters.

Diversity

PCD partnered with cross-departmental teams to bring to completion an update on the City’s Diversity Advantage Plan, fulfilling a Council priority for Achieving Human Potential. The Diversity Plan provides guiding principles and 60 recommended actions to guide the City’s work in areas of cultural competence, human services, education, public safety, economic development, and civic engagement.

Building Neighborhood Capacity

In 2014, Outreach hosted Leadership Gatherings on “Priorities for City Budgeting” and “Neighborhood Character: What to preserve amidst change”. Resident comments provided direct input into the City Budget One process for 2015-16 and helped lay the framework for adding a Neighborhood Element to the Comprehensive Plan Update. Outreach created the City’s Neighborhood Organizing Guide, and a series of workshops were provided to neighborhood leaders on the basics of neighborhood organizing. Continued effort was directed to support neighborhood associations and community groups to build community, drive neighborhood improvements, preserve neighborhood character, and better advocate for the local priorities of their neighborhoods. In addition, Outreach assisted the launch the City’s MyBellevue mobile app, allowing residents direct access to submit requests for city services on their smart phones.

Housing

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. The measure of the effectiveness of using Bellevue’s housing dollars, leveraging the City’s fund with external investment, measured high in 2014 – more than 6 times the target. However, like other Eastside cities, Bellevue struggles to provide enough affordable housing to meet the need of Bellevue’s residents and workforce. Encouraging a variety of affordable housing

opportunities for all economic segments of the community is a Council priority and a key strategy of the city's Economic Development Plan.

Next Steps:

- Economic Development Strategy – With the hiring of the Economic Development Director in December of 2014, the Director has begun developing and implementing programs focused on business attraction, business retention and expansion and supporting the next generation of business startups. In addition, the Director hired an Economic Development Manager in early 2015 to support program development and implementation and implementation of the Economic Development Plan. Finally, the Director will also establish performance metrics to track the implementation of the Economic Development Plan.
- Comprehensive Plan Update – This over-arching initiative has been a major work program item in 2014, with adoption scheduled for summer 2015. In collaboration with the community, the update will ensure that the City's planning efforts continue to be relevant and meaningful.
- Downtown Livability – Council has received the Downtown Livability Citizen Committee's recommendations, and forwarded them on to the Planning Commission for additional review, and development of an updated code package. This work will help set the stage for continued private investment in the Downtown Subarea in a manner that supports the City's vision.
- Wilburton Planning – City staff will initiate an effort to update the vision for the Wilburton Commercial Area, inclusive of the Special Opportunity District along 116th Avenue NE. This will include new code provisions and design guidance for development, as well as new connections to Downtown and the Eastside Rail Corridor.
- Housing – Following adoption of Bellevue's Comprehensive Plan update, PCD will begin the development of an Affordable Housing Strategy that will include specific targets and implementation tools to provide a range of affordable and accessible housing choices for current and future residents. Bellevue will continue to directly support affordable housing through the ARCH Housing Trust Fund. In addition, PCD will continue to implement housing policy direction that includes a short-term property tax exemption for multi-family housing, implementing strategies developed in the Growing Transit Community collaboration for a revolving loan land fund for transit oriented development, pursuing transit oriented development including affordable housing around BelRed transit nodes, and working toward an Eastside solution for permanent winter shelters.
- Evolving Public Engagement Methods – PCD will continue to integrate evolving methods of citizen interaction in order to reach constituencies that have new expectations for social engagement. Some of the creative and potentially cost-effective new methods include the use of social media in planning efforts (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.
- Council Priorities—PCD has a lead or co-lead role in many of the City Council Priorities stemming from the Council's 2014 Retreat. These will become a major driver for the department's work program and performance in the coming biennium.



Police
Steve Mylett, Chief of Police tel: (425) 452-4334
2014 Performance Snapshot

Outcome: Safe Community

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Part One UCR Crimes per 1,000 citizens	30	30	31	35	33	-
2. Part Two UCR Crimes per 1,000 citizens	26	30	26	23.7	26	√
3. Priority One call response times	3.33	3.44	3.06	3.08	3.30	√
4. Part One (UCR) crimes cleared	20%	22%	19%	16%	20%	-
5. Calls and events logged by SRO's in the schools	190	1,798	2,850	3,610	2,900	√
6. Evidence items examined	2,098	2,900	4,060	2,772	2,200	√
7. Reduce infractions at photo-enforced locations	N/A	-14%	-20%	2%	-15%	-
8. Serious injury collisions, including fatalities	16%	1%	1%	1%	1%	√
9. Average hours of training per officer per year	142	152	175	127	145	-

Police Department

Discussion of Performance Results

General Discussion:

The Bellevue Police Department's mission statement emphasizes that "*Providing a safe place to live, work and visit through quality law enforcement*" is the primary goal of our officers and professional 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, 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 our commitment to upholding the public's trust.

The Police Department features 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, number of violent crimes, percent of crimes cleared and "feeling safe" in Bellevue.

Patrol

Patrol is comprised of uniformed personnel that respond to citizen calls and pro-actively seek to deter criminal activity. Patrol's mission is threefold: Crime Reduction, Traffic Safety, and Relationship building (CTR.) Staffing remains a challenge, not only with Bellevue PD but across the country. As Police Departments are ramping up hiring post-recession, we are all competing for a limited pool of qualified (and interested) applicants. Despite the challenges, Patrol held the line on the performance measures.

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

Target: 3:30 Actual: 3:08

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

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

Target: 98% Actual: 98%

The citizens who feel safe measure met the target of 98%, an outstanding number for a city our size. This is also a reflection of our Patrol Mission of Crime Reduction, Traffic Safety and Relationships.

Traffic

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 by 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.

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

Target: 1% Actual: 1%

Our Traffic Section targets enforcement of injury causing violations and locations. Total collisions last year were 1,766.

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

Target: 15% Actual: 2% increase

This is the first time we have experienced an increase. Various reasons have been advanced regarding the three camera locations that showed increases---new parents driving in and around Stevenson Elementary, new development at the Southbound 148th at Main intersection, etc. It could also mean that the violation numbers have hit their critical mass and the days of significant reductions are over. We will re-evaluate this performance measure for 2015/2016.

Investigations and School Services

Performance Measure: % of Part One UCR Crimes Cleared

Target: 20% Actual: 16%

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. Much of the responsibility rests with the Investigations Section. The staffing issue has also affected Investigations, as a series of Detectives have rotated back to uniformed Patrol for months at a time to assist as first responders.

Performance Measure: # of Evidence Items Examined by Lab

Target: 2,200 Actual: 2,772

This is a significant achievement by our Lab personnel. The increase is likely attributed to a re-emphasis and continued training with our Patrol Officers on evidence collection, as well as technology adds (palm prints are now available in the AFIS system.) If this trend continues, we will need to adjust-up our goal in future years.

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

Target: 2,900 Actual: 3,610

Our SRO cadre has been spotty, due to staffing, retirements and injuries. Even so, the SRO's exceeded the target, and the majority of these calls were handled without impacting the Patrol staff responding to other 911 calls.



Transportation
David Berg, Director tel: (425) 452-6468
2014 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target
						Met or Exceeded (√) Not Met (-)
1. Customer satisfaction rating for clean streets	94%	96%	94%	94%	90%	√

Outcome: Improved Mobility

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target
						Met or Exceeded (√) Not Met (-)
2. Percent of potholes filled within 24 hours of notice	99%	100%	99%	99.50%	97%	√
3. Percent of critical sign emergency calls responded to within 1 hour	96%	94%	96%	93.60%	95%	-
4. Average pavement rating across the arterial roadway system	74	76	78	79	78	√
5. Average pavement rating across the residential roadway system	82	87	87	87	72	√
6. Total reported traffic accidents involving an injury or possible injury (including peds & bikes) on City streets.	397	397	409	413	450	√
7. Intersection Accidents - Average crash rate for 10 intersections with the highest number of accidents	0.79	0.95	0.9	0.87	2	√

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 2014 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 2014, the average rate of 0.87 is well under the Department target of 2. The overall number of traffic accidents involving at least a possible injury was 413 and remained under the annual target of 450.
- The customer satisfaction rating for clean streets was 94% for 2014, (94% in 2013 and 96% in 2012), but consistently exceeding the target of 90%.
- The Department's pavement condition measure is represented by an average pavement rating for both arterial and residential roadway segments. The average PCI (Pavement Condition Index) rating of 79 for 412 lane miles of arterial roadways meets the target for this roadway classification. The average PCI rating of 87 for 661 lane miles of the residential roadways exceeds the target of 72. The Overlay Program continues to place a priority on maintenance resurfacing of arterial and collector roadways until the average ratings are more equally distributed.
- A critical system-user measure, the percentage of potholes filled within 24-hours of notice, continues to be a department priority and came in above the target of 97% in 2014 at 99.5%. Due to increase in travel time for off-duty response and customer reporting access through the internet, the target has been changed for 2014-16 to 97%.
- The percentage of critical sign calls responded to within an hour is down for 2014 to 93.6% due primarily to delay in response caused by customers reporting through the mobile application

instead of calling the 24-hour emergency line. Off-hours travel time for standby staff continues to be a problem. This measure was 96% in 2013 and 94% in 2012.

Significant Influences:

Several significant influences are drivers of the Department's 2014 actuals versus planned performance:

Current Economic Condition

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

We are continuing to monitor trends in the changes in unit prices for concrete and associated work and asphalt due to changes in oil prices, and are adjusting our Engineer's Estimates accordingly for our future projects.

Demographic Changes in Resident and Daytime Population

With an estimated population of 134,400 in 2014 and an estimated employment of 138,000, Bellevue serves as the metropolitan center for King County's Eastside. The 2010 Census results show that Bellevue continues to become a more diverse city, with more than 40 percent of its population representing a minority race or ethnicity. 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 implementation of the Downtown Transportation Plan and the citywide Transit Plan, both of which were updated in 2014. A major update of the Comprehensive Plan, including the Transportation Element is underway, as well as, an update to the Pedestrian and Bicycle Transportation Plan.

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, past 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. Budget and resource reductions over the last several years have had an impact on maintenance service levels. This poses a significant challenge to staff to continue to identify and implement ideas and process improvements that are responsive to the scheduled maintenance needs of the Transportation system and to address emerging maintenance issues that pose significant safety risks, all this under a constrained budget environment.

According to the 2013 and 2014 Customer Satisfaction surveys, the City's street cleaning efforts continued to result in overall high satisfaction by Bellevue citizens at over 90%. But we are closely monitoring the data in other related areas such as neighborhood sweeping, which have had service level reductions over the years and 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 are 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 2014. Significant emphasis has been placed on closely managing capital project budgets and schedules using the earned value concept, early identification of the appropriate public involvement strategy for each project, and constructability reviews. An Integrated Design Approach (IDA) continues to be implemented on all Transportation CIP projects. Continued city-wide focus on integrated design teams will increasingly show positive cost-savings and project delivery results. In addition, the city undertook a process improvement project in 2014 to improve the property acquisition process, which yielded better clarity around roles and responsibilities to this phase of project delivery.

The Department also continued to work toward the completion of the SCATS traffic adaptive signal project. Implementing this project has the objectives of reducing 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.

The scope of this performance report focuses on Transportation Department's key measures by outcome distilled into just seven 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 2015 and beyond:

- Convert half of the city's street lights from incandescent to LED . This project has a simple payback of only three and a half years, and will save the city \$173,000 annually with 1,190,000 kWh of

energy and 760 metric tons of carbon emissions reduced annually. The project is currently under construction.

- 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. In 2015, the Department will engage in a multi-disciplined approach to capital project delivery process improvements to reaffirm the process, identify current gaps, research best practices, and implement improvements where needed. This effort will focus on areas such as quality of consultant designs, the city's design plans and constructability reviews, and the development and management of cost estimates, contingencies and project risks.
- 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.
- To better leverage the use of technology, continue to work with the central Finance and Information Technology departments on developing a citywide capital project budget monitoring system that provides reporting tools for communicating project status and performance.
- 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 Master Plan.
- 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 2014 and 2015, SCATS Phase 4 will add 45 additional intersections to the system in Crossroads, Bel-Red, and West Bellevue. In 2015, it is anticipated the project will reach substantial completion.



Utilities
Navdeep Otal, Director tel: (425) 452-2041
2014 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	2011 Value	2012 Value	2013 Value	2014 Value	2014 Target	2014 Target Met or Exceeded (v) Not Met (-)
1. Solid waste collection contract customer satisfaction	96%	95%	70%	97%	80%	v
2. Meet State recycling goal of 50% of generated solid waste	42.39%	45.75%	42.48%	40.81%	50%	-
3. Percentage of customer accounts with minimum water system pressures ≥ 30 psi	N/A	100%	100%	99.95%	100%	-
4. Percent of Public Work contracts completed under the Original Bid	85.71%	72.22%	100%	88.24%	90%	-
5. Maintain a minimum Aa2 Bond Rating	Yes	Yes	Yes	Yes	Yes	v
6. Average Monthly Utility bill comparison to select neighboring municipalities	98.56%	96.04%	99.94%	102.77%	95%-105%	v**
7. Distribution system water loss percentage (Rolling 3 year average)	7.06%	5.62%	5.67%	4.93%	8%	v
8. Percent of total CIP expended vs budgeted	66.83%	49.78%	66.15%	42.59%	80%-120%	v**
9. Number of wastewater overflows per 1,000 customer accounts caused by system failures	0.35	0.38	0.05	0.08	0.75	v
10. Unplanned water service interruptions per 1,000 customer accounts	1.42	1.37	1.15	1.85	3	v
11. Compliant with Citywide NPDES permit requirements	Yes	Yes	Yes	Yes	Yes	v
12. Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	7	13	14	49	5	-
13. Utilities Services customer satisfaction survey - (Citywide citizen survey)	95%	93%	91%	94%	85%	v
14. Total cost of Water claims paid	\$301,115	\$271,934	\$237,170	\$105,903	\$200,000	v
15. Total cost of Wastewater claims paid	\$35,801	\$45,704	\$97,945	\$184,824	\$60,000	-
16. Total cost of Storm and Surface Water claims paid	\$38,056	\$1,971	\$0	\$0	\$25,000	v
17. Percentage to target: Operating Reserves balance	184.21%	163.12%	122.62%	122.69%	100%	v
18. Achievement of targeted Renewal & Replacement contribution	100%	100%	100%	100%	90%-100%	v**
19. Utilities Percent of CIP Design projects completed on schedule	66%	69%	64%	64.29%	80%	-

** The indicator's target is a range.

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 2014 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 94%, a 3% increase over 91% in 2013 and above our goal of 85%. We manage our business for the long-term and consider these surveys an important tool in gauging customer satisfaction.

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

- The demands of aging infrastructure. Most of Bellevue Utilities' infrastructure is past mid-life, and significant investment is needed to maintain aging systems and to replace components that are reaching the end of their useful life.
- Increasing wastewater and water wholesale costs.
- 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 Investments Program plans and implements investment in capital facilities to assure the continued availability of reliable utility systems by meeting regulatory mandates, accommodating population growth, renewing and replacing existing systems as they reach the end of their useful life, and optimizing system performance for cost-effective service delivery. Progress toward meeting these goals is measured in part by evaluating whether utility system capacity is available for population growth. In all cases, sufficient water and sewer capacity was available to development or redevelopment proposals when needed. Other metrics look at the integrity of utility systems to deliver services. Water losses to system leaks is a strong indicator of system integrity. Bellevue's unaccounted water loss of 4.93% is significantly better than industry standard, indicating solid system integrity, and suggesting the system is appropriately managed.

Progress is also measured by the percent completion of planned utility capital investments for the year, and the total dollars spent for utility capital projects over the period. In 2014, 43% of the approved capital investment budget was expended, or total expenditures of \$16.9 million. The under-expenditure was primarily due to delays to accommodate coordination with major projects by Sound

Transit and to consolidate projects to attract more favorable bid pricing, and was partially offset by the acceleration of other projects. A significant portion of the under-expenditure will be carried forward to cover projects which have been designed and, in some cases bid, and which will be constructed in 2015-2016. Major 2014 CIP accomplishments are explained below for each utility.

The Water Utility expended 39% of the water capital investment budget, totaling just under \$6.3 million. Three pipe replacement projects replaced approximately 16,000 linear feet of aging water main. Rehabilitation of the Horizon View #3 station is under construction and several pressure reducing valve (PRV) station rehabilitations and one new PRV installation was bid in 2014. Projects in design include upcoming water pipe replacements, PRV station rehabilitations, replacement of Horizon View #1 reservoir and pump station, as well as water meter and inlet station replacements. Under-expenditures were results of delays in Structural/Seismic Rehabilitation of Reservoirs and Water Pump Station Rehabilitations, and grouping the replacement of large commercial water meters in 2014 into fewer but larger bid contracts as larger bid contracts often result in better per-unit bid prices due to economies of scale.

The Wastewater Utility expended 31% of the wastewater capital investment budget, totaling just over \$5.9 million. Most of the completed work was associated with system renewal, including repair of 50 sewer line defects, re-lining of approximately 11,000 linear feet of sewer pipe to extend their service life, and replacement of a failing sewer line at NE 9th Place and 147th Lane NE. Growth projects included design of pumping stations and trunkline capacity projects for downtown and in Bel-Red/Wilburton areas. The under-expenditure is the result of several factors: (1) delay of the East Central Business District (CBD) Sewer Trunkline Improvement project and the Bellefield Pump Station Capacity Improvement projects, both of which were delayed while awaiting the alignment decision for Sound Transit's EastLink Light Rail; (2) delay of capacity improvement projects in the Wilburton area for consideration of rezoning decisions and pending redevelopment activity; and (3) extensive permitting and easement acquisitions needed for each of these projects.

The Stormwater Utility expended 79% of the storm capital investment budget, totaling just over \$4.6 million. Major accomplishments included final construction of the new Coal Creek culvert at Coal Creek Parkway, construction of stream improvements in East and Richards Creeks, and trenchless rehabilitation of a culvert at Alcove Creek. Projects in design include alternatives analysis for flood hazard reduction through Newport Shores, stream channel and culvert improvements on Valley Creek at NE 21st, and fish passage and stream improvements in Yarrow and Newport Creeks.

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. Water quality is continuously monitored and sampled regularly. There were no violations of state or federal drinking water quality standards or monitoring and reporting requirements in 2014. The cross connection program continues to add approximately 400 new assemblies per year, bringing the total to approximately 14,000. Since 2010 there have been three reported backflow incidents in Bellevue's service area with no illnesses reported. Despite an annual certification compliance rate of over 96%, these instances do occur. Staff continues to work diligently to meet the 100% compliance mandate for backflow certification.

Utilities 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 customer accounts. Unplanned water service interruptions in 2014 were 1.85 per 1,000 service connections, which is within the targeted level of no more than 3 unplanned interruptions per 1,000 customers.

Water Efficiency

Cascade Water Alliance provides water efficiency programs that promote the efficient use of water within Bellevue's water service area 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 original goal was to achieve 355,000 gallons per day (GPD) in savings by the end of the six year (2008-2013) water conservation program. This translated into an average of 59,000 GPD of new savings each year. Since establishing the target, Bellevue has saved over 652,353 GPD, representing 184% of the six-year goal. 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.

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

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 protection of the environment. Bellevue strives to maintain and operate wastewater collection and pumping systems to assure continuous and reliable service.

One method the Utility uses to measure service reliability is the number of public wastewater system backups per 1,000 customer accounts. In 2014, the utility experienced thirty overflows, which equates to 0.81 overflows per 1,000 connections. This slightly exceeded the goal of less than 0.75 overflows per 1,000 accounts. 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 95 pipeline repairs were completed in 2014, just below the target of 100.

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 targeting 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 NPDES Municipal Stormwater Permit, a federal Clean Water Act-mandated permit. In 2014, Bellevue incurred no violations under the Clean Water Act and successfully fulfilled 67 permit conditions. As part of the NPDES permit requirements, annual inspections are performed at city-owned stormwater flow control and water quality facilities. In 2012, city-owned stormwater detention ponds were inspected to measure sediment accumulations ("legacy loading"). At that time, approximately 35 detention ponds were identified that required significant sediment removal. A schedule for this maintenance work was submitted to Ecology and sediment removal activities began in 2013, continued in 2014 and will be completed in 2015. In August 2013, a new 5 year NPDES permit term began and includes significant changes in inspection frequencies for catch basins beginning in 2017. At that time, the frequency of catch basin inspections is required to double from the current requirement; increasing from once every 4 years to once every 2 years. Storm & Surface Water is conducting process improvements within the inspection program to be better positioned for this change and will evaluate the need, if any, for new resources as we approach 2017.

Solid Waste Management

This program provides contract management services for solid waste collection and disposal and 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. Limited Organics recycling service is available to the multifamily and commercial recycling customers at no additional charge.

Single-family residential customers recycled 67.3% of their waste in 2014. This is one of the highest single-family recycling rates in the nation, but is below our goal of 69% established for 2014. The multifamily recycling rate was 17.5% in 2014, which is significantly higher than the County-wide average of 10%.

Steps Taken to Improve Performance:

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

- Enhanced emphasis on the Asset Management Program, including moving the program to the Director's office for improved cross-divisional leveraging and to recognize its significant long-term financial, capital, and operations and maintenance impacts;
- Initiated an internal Project Management Initiative designed to improve CIP on-time completion;
- Continued a stream culvert inventory and assessment effort;
- Completion of the Wastewater System Plan, with a 20-year planning horizon;
- Continued implementation of a water supply plan, which provides a vision and direction for achieving Bellevue's long-term water supply needs through the Cascade Water Alliance; and
- Worked with the department of health to expand drinking water system monitoring and analysis.

Utility Improvements

Initiatives completed in 2014 are outlined in the *Significant Influences* section above.

Water Maintenance and Operations

The Utilities Department continues to look for opportunities to improve existing processes and workplace efficiencies. For example, the Department developed a paperless process using mobile technology for inspecting fire hydrants and valves, resulting in both labor and operational savings. In addition, backhoe equipment was modernized to operate within tighter footprints and, along with specialized attachments, reduced operator fatigue and injury. Lastly, staff has used shift changes as part of the overall strategy to repair watermain breaks and service line leaks, which has minimized the impact of planned water service interruptions.

Water Efficiency

Cascade Water Alliance continues to refine regional water efficiency measures that provide value to Bellevue customers in a cost effective manner. The measures implemented during 2014 included a consumer rebate program to encourage the purchase of high efficiency water saving toilets, and supporting legislative efforts to adopt even more stringent standards for toilets. Bellevue's ongoing local water efficiency programs in 2014 included the Powerful Choices program focused on educating middle school aged youth, and continued support of the Waterwise Garden and other programs to promote natural yard care practices.

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 Utilities Department 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.

Staff completed development of "live" GIS mapping of grease related restrictions/blockages discovered during maintenance of the wastewater system. This will aid in focusing the FOG (fats, oils, and grease) program efforts intended to help reduce blockages, overflows and high maintenance pipe segments.

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 complete video assessment using in-house resources in an effort to coordinate work and realize cost savings as well as a new proposed CIP program to use an outside vendor in a concentrated effort to video inspect 25% of our storm infrastructure. 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. Increased requirements for Illicit Discharge Detection and Elimination were addressed by leveraging current inspections programs to expand into identification of potential pollutant sources.

Solid Waste Management

In 2014, the Bellevue single-family recycling rate held steady at around 67%, as it has for the past several years, while the multifamily recycling rate reached 17%. Staff continues to work with Republic Services to promote waste prevention and recycling throughout the residential and commercial sectors, particularly organics recycling (e.g. food scraps and yard trimmings). Under the new 2014 solid waste collection contract, multifamily and business customers can receive free organics service as part of their garbage rates. This new service offering is intended to further improve diversion of waste from the landfill.

Next Steps:

Future action plan items stem from initiatives identified in the Utilities Department's Strategic Plan, the Utilities Capital Investment Program Plan, Utility System Plans, and the 2013-2018 NPDES permit. Planning projects include completing the Storm and Surface Water and Water System Plan Updates. Other initiatives include 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, and continued participation in salmon conservation programs.

Utility Improvements

The Utilities Department will continue refinement of our Asset Management Program, designed to effectively manage investments in infrastructure while maintaining customer service. Asset management program activities included; continuation of the stormwater pipeline data inventory enhancement effort; and continuation of asset condition assessment and prioritization of assets for rehabilitation and replacement for all three utilities. Additionally, the Utilities Department will continue focus on an internal Project Management Initiative to improve CIP on-time completion.

The 2015-2021 CIP includes several large projects to support population growth including Capacity improvements for the Bellefield and Midlakes Pump Stations, improvements and upgrades for the East CBD sewer trunkline and Wilburton Sewer Capacity projects. Water growth projects include a new water inlet station and increased drinking water storage availability for the West Operating Area. A majority of the costs for growth projects will be recovered via connection charges collected from benefitted properties.

Other major projects include small diameter water main replacement, sewer system pipeline repairs, and storm system conveyance repairs and replacement. Significant environmental preservation projects include Flood Control program; stream restoration for the Mobility and Infrastructure Initiative; and Lower Coal Creek Flood Hazard Reduction Phase 1.

Water Maintenance and Operations

All required state and federal drinking water quality monitoring and reporting will be conducted. Staff continues to respond to current and future increased monitoring and reporting requirements for coliforms, disinfection by-products, and other contaminant of concern. Mandatory disinfection byproducts sampling began in 2012, and EPA mandated Unregulated Contaminant Monitoring (UCMR3) was completed in 2013. Amendments to the Safe Drinking Water Act are anticipated to bring additional regulation of candidate contaminants sampling. Recent changes to the Revised Total Coliform Rule are anticipated to increase reporting requirements should coliform positive samples come as part of routine monitoring. Additional monitoring of the water system will be conducted 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 continue implementing enhanced pipe condition and risk assessment programs. Condition assessment programs currently underway include deficiency reporting, main observation reports and data collection, AC pipe and tap coupon testing, and leak detection. Risk assessment programs include failure mode/trend analysis and a criticality/consequence of failure field survey. Staff participated in a national Water Research Foundation study, "Effective Microbial Control Strategies for

Main Breaks and Depressurization,” and are implementing best practices for the protection of drinking water during water system failures and negative pressure events.

Water Efficiency

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

Wastewater Maintenance and Operations

Wastewater 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 by identifying future needs of the wastewater system and maintaining the system until long-term capital fixes are constructed. Another optimization effort involves mobile workforce with an application that allows for tablet based computer recordkeeping and automated uploads to the maintenance management software as opposed to a paper process for supporting manhole inspection.

Storm and Surface Water Maintenance and Operations

The 2013-2018 new NPDES Municipal Stormwater Permit includes multiple new permit conditions. Changes include increased inspection and cleaning frequency for catch basins that has the potential to nearly double the workload for this activity, increased emphasis and reporting requirements for Illicit Discharge Detection and Elimination, revisions to minimum maintenance standards, and an increase in mandatory annual inspections at private and other facilities. Initially, resources for meeting increased NPDES maintenance requirements will be accomplished through the use of seasonal employees. Long term needs will be evaluated as part of budget development to determine if additional resources are needed moving forward.

The Storm & Surface Water utility has been 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). A mobile inspection application, developed in 2014, will be used to further increase efficiencies. Additionally, work is being coordinated with the Wastewater section to continue video assessment using in-house resources in an effort to coordinate work and realize cost savings as well as a proposed CIP program to use an outside vendor in a concentrated effort to video inspect 25% of our Storm infrastructure. 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

Bellevue's recycling performance continues to be among the nation's best. Outreach and education continues to maximize recycling at individual businesses, and multifamily tenants continue to be targeted in an attempt to increase the multifamily recycling rate. Also, a base-level organics recycling service is now available to multifamily and commercial customers as part of the garbage collection fee under the 2014 Solid Waste Collection contract. Staff continues to work with the Bellevue School District to promote waste prevention and recycling, and continues efforts on single-family recycling programs to move closer to the 69% goal.



City of Bellevue

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