



Council Vision and Strategic Target Areas

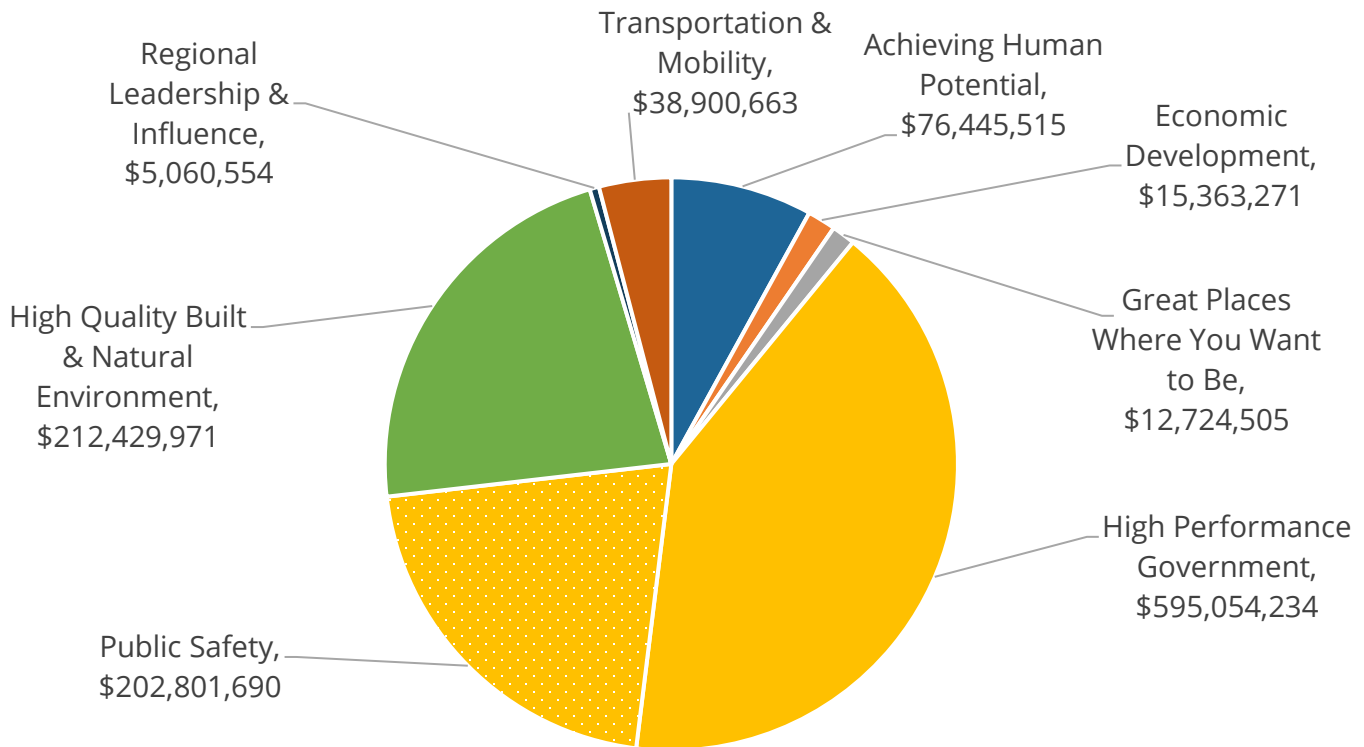
In May 2021, the Bellevue City Council revised the Vision, Strategic Target Areas (STA), and 3-Year Council Priorities. The following section displays the Strategic Target Areas, Budget Proposals that most directly address these areas, and metrics that deliver on the Council Vision and Strategic Target Areas. The full City Council Vision Priorities document can be found at <https://bellevuewa.gov/city-government/city-council/council-vision>.

The Strategic Target Areas were adopted in 2014 with City Council’s approval for a 20-year vision for the City of Bellevue. In alignment with past practices and continuing the evolution of the City’s “Budget One” process, the 2023-2024 Budget Process will be framed with these Strategic Target Areas.

This section represents a high-level analysis of how the City of Bellevue is achieving the City Council Vision and Strategic Target Areas through the operating and special purpose fund budgets. Operating and special purpose funds include: the General Fund; internal service funds, such as the Information Technology and the Facilities Services Fund; enterprise funds, such as the Parks Enterprise Fund and the Water, Sewer, and Storm and Surface Water Utility Funds; other operating funds, such as the Human Services Fund; and special purpose funds, such as the Housing Fund and the Operating Grants and Donations Fund. After excluding reserves, interfund transfers, and debt service, the 2023-2024 budget for operating funds is \$955 and special purpose funds totals \$83 million. A breakdown of Capital Investment Program (CIP) Plan spending by Strategic Target Area can be found in Chapter 4 – General CIP Overview. A more detailed breakdown of each of the operating proposal summaries and their alignment to the Strategic Target Areas may be found in Chapter 4 – Expenditure Summary.

Council Vision and Strategic Target Areas

2023-2024 Operating Funds
\$ 955,978,703



* Public Safety – made up of Fire, Police, and Prosecution proposals – is a subset of High Performance Government. Public Safety spending in 2023-2024 totals \$202 million, which makes up 34 percent of High Performance Government and 21 percent of the total operating funds budget.

What follows is an overview of each Strategic Target Area. These sections include Council's definition for each STA, the proposals that fund City activities in each STA in 2023-2024, the FTEs in each STA, and the key performance indicators for measuring success in achieving Council's vision. The proposals in each section are presented in alphabetical order – additional information regarding each proposal can be found in Chapter 5 in the Operating Budget by Strategic Target Area section.

Council Vision and Strategic Target Areas



Economic Development

“Bellevue is known as a hub for local and global business. We attract the best – a highly educated, entrepreneurial and talented workforce – and the best choose Bellevue. We are home to headquarters for global businesses and innovative start-ups moving beyond the garage. Innovation is key to our future.

The city provides an attractive business environment. Infrastructure is ample and in excellent condition, including roads, rails, high-speed data, reliable electricity and clean water. Business regulation is fair, and the tax structure is attractive. The city, region and state offer appropriate incentives to locate businesses in Bellevue. Affordable and flexible workspaces nurture start-ups and entrepreneurial businesses.

We provide the lifestyles, amenities and institutions that attract the next generation of business leaders and innovators: high-end entertainment, outdoor recreation, exceptional K-12 and higher education, high-capacity transit, and a green and sustainable environment. Our educational institutions inspire innovation and train the talent needed to support our diverse industry sectors.

We foster a diversified suite of business activities. We support our existing and traditional sectors, including retail, neighborhood centers, auto sales, financial services, aerospace and light industrial businesses. We are a growing center for a broad range of technologies – including software, mobile communications, 5G, cloud computing, artificial intelligence, eco-districts, interactive media and entertainment, and medical devices and services. Our arts and cultural opportunities, shopping and proximity to major recreational activities make us a premier destination for tourism and conventions.

Bellevue College, the Global Innovation Exchange (GIX) and our other institutes of higher learning are connected physically and digitally from Eastgate to BelRed, downtown and the University of Washington in Seattle. We’ve leveraged our commitment to higher education into some of the most successful new companies of the future.”

Source: Economic Develop Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/economic-development>



Council Vision and Strategic Target Areas

Budget Proposals for Economic Development

This budget delivers the Council priority for Economic Development within the following budget proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
115.15NA	Community Development	General Fund, Operating Grants/Donations	Cultural and Economic Development - Core Services	\$473,101	-
Total				\$473,101	-

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
065.42NA	Finance & Asset Management	Hotel/Motel	Bellevue Convention Center Authority (BCCA) Operations	\$11,244,516	-	NR
115.15NA	Community Development	General Fund	Cultural and Economic Development	\$4,118,755	8	1
Total				\$15,363,271	8	-

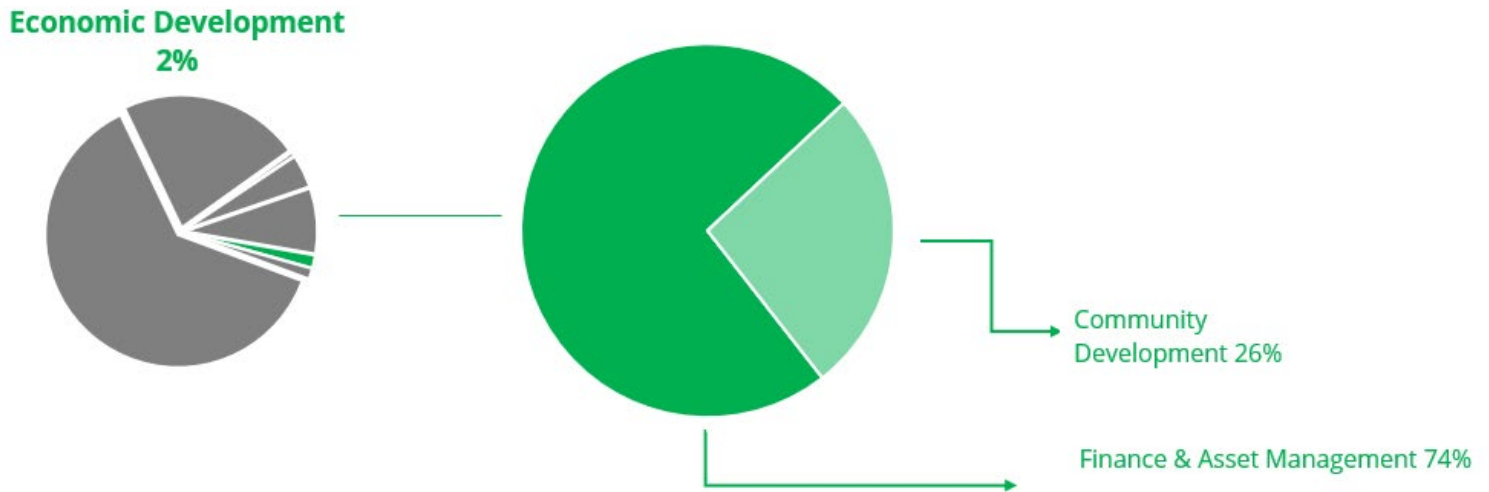
The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

Council Vision and Strategic Target Areas

The following chart indicates the departments that comprise the 2023-2024 budget in the Economic Development STA and their relative share of Economic Development spending.

Percentage of Operating Funds Budget:



Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Residents and businesses have a high opinion of Bellevue’s economic position. Eight in ten residents agree that the City does a good job creating a competitive business environment. A considerable majority of businesses believe that Bellevue is a better place to operate than other localities, and that the quality of City services exceeds their expectations. While the employment growth rate dipped below historical levels, partly due to the COVID-19 pandemic, thousands of businesses of all sizes have opened in Bellevue in recent years. Millions of visitors to the city inject new dollars into the local economy.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City’s direct influence or control.

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent 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	78%	80%	80%	80%	Monitoring
Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business than other cities and towns	N/A	77%	N/A	79%	Monitoring
Percent of businesses that feel that the quality of services provided to businesses by the City exceeds or greatly exceeds their expectations	N/A	72%	N/A	70%	Monitoring
Number of overnight visitors to Bellevue annually	2,151,644	2,203,708	900,967	1,359,550	Monitoring



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Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Percent of region's job growth captured within Bellevue since 2000	6.84%	5.67%	7.77%	6.7%	Meeting Target
Difference between regional unemployment rate and Bellevue's unemployment rate	1.1%	2.2%	1.1%	>0%	Meeting Target
Number of new business licenses issued	2,008	2,038	1,306	1,500	Not Meeting Target

Council Vision and Strategic Target Areas



Transportation and Mobility

“We are a multimodal and Vision Zero city with reliable and predictable transportation choices. Bellevue is well connected to the rest of the region and its activities via roads and transit. Bellevue’s entertainment, shopping and commercial centers are bustling and convenient to get around.

Adequate regional road capacity handles a high demand. Regional roads limit the impact to neighborhoods from cut-through traffic. A state-of-the-art intelligent transportation system minimizes traveler wait times and frustration, as people are safely moved through the city. Public transportation is ample, with seamless, reliable connections and a wide variety of services, including local transit, circulator buses, taxis and ride-sharing services. Walking and biking are safe and enjoyable ways to get around.”

Source: Transportation and Mobility Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/transportation-and-mobility>

Budget Proposals for Transportation and Mobility

This budget delivers the Council priority for Transportation and Mobility in the following proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
130.36NA	Transportation	General Fund, Operating Grants/Donations	Transportation Implementation Strategies	\$344,930	-
Total				\$344,930	-



Council Vision and Strategic Target Areas

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
120.07NA	Police	General Fund	Traffic Flagging	\$2,357,552	-	12
130.04NA	Transportation	General Fund	Department Management and Administration	\$4,440,672	11.4	7
130.07DA	Transportation	General Fund	East Link Overall	\$371,251	1	1
130.11NA	Transportation	General Fund	Smart Mobility Operations and Implementation	\$2,876,608	8	5
130.13NA	Transportation	General Fund	Long-Range Transportation Planning	\$2,121,061	5	3
130.14NA	Transportation	General Fund	Modeling and Analysis Core Functions	\$1,546,974	4	11
130.17NA	Transportation	General Fund	Downtown Parking Enforcement	\$288,287	-	13
130.30NA	Transportation	General Fund	Traffic Safety and Engineering	\$5,205,535	14	2
130.31NA	Transportation	General Fund	Traffic Signal Maintenance	\$3,338,415	8.5	4
130.33NA	Transportation	General Fund	Transportation CIP Delivery Support	\$11,707,503	35.25	9
130.35NA	Transportation, Finance & Asset Management	General Fund, Equipment Rental Fund	Emergency Management/Preparedness for the Transportation Sys	\$806,004	2	8
130.36NA	Transportation	General Fund	Transportation Implementation Strategies	\$2,488,463	6.5	10
130.85DA	Transportation	General Fund	Bridge and Pavement Management	\$1,352,338	4.5	6
Total				\$38,900,663	100.15	-

The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by

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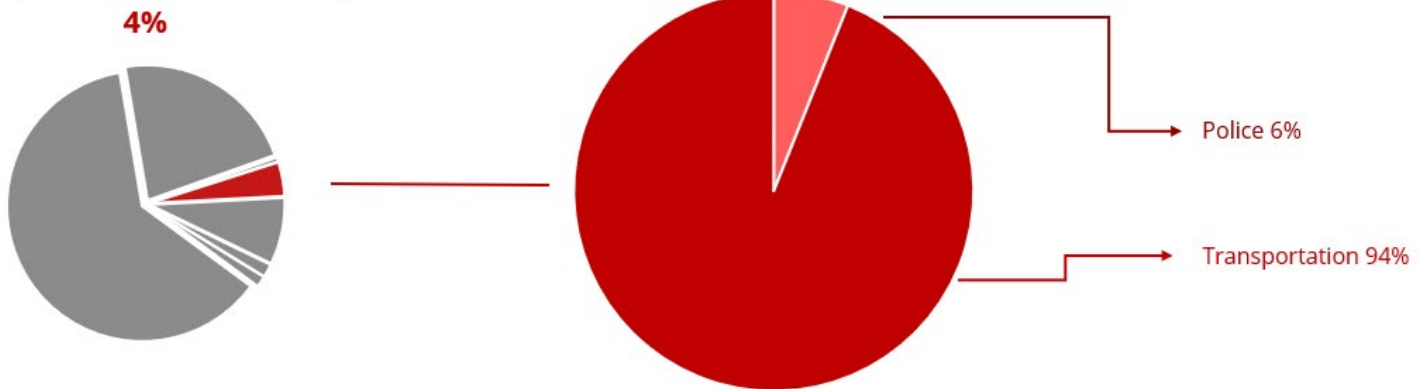
their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2023-2024 budget in the Transportation and Mobility STA and their relative share of Transportation and Mobility spending.

Percentage of Operating Funds Budget:

Transportation and Mobility



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Are We Achieving Results that Matter?

Community survey results highlight Bellevue's strong multimodal mobility and transportation system. Three out of four residents say the City is doing a good job developing a variety of transportation options that allow them to easily travel throughout Bellevue. In 2021, the City increased multimodal transportation options by creating more than 50,000 new feet of trails and walkways. Bellevue's annual overlay program and internal asphalt maintenance program met targets for average pavement conditions across all roadway types in the city. Mass transit use has declined in recent years, largely due to the pandemic and transition to remote work. The City will continue to monitor this trend, including impacts on the system that may warrant policy and funding changes to adapt and anticipate longer term impacts. Guided by the City's Vision Zero Strategic Plan and associated strategies, the City will continue working to reduce traffic deaths and serious injuries to achieve its Vision Zero goals.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City's direct influence or control.

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who agree or strongly agree that Bellevue is providing a safe transportation system for all users	78%	83%	80%	80%	Monitoring
Percent of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time	62%	73%	66%	77%	Monitoring
Percent 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)	70%	80%	73%	80%	Monitoring



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Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Average arterial pavement rating	69	76	79	78	Meeting Target
Average residential roadway pavement rating	80	82	80	76	Meeting Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide)	51,066	20,100	17,300	74,000	Not Meeting Target
Linear feet of new trails, sidewalks, and bicycle facilities	68,644	34,395	50,900	53,000	Not Meeting Target
Number of vehicle, pedestrian and bicycle collisions that resulted in serious injuries and fatalities	30	13	26	0	Not Meeting Target

Council Vision and Strategic Target Areas



High-Quality Built and Natural Environment

“Bellevue's built environment has it all, and people find exactly where they want to live and work. The diverse and well-balanced mix of business and commercial properties and the wide variety of housing types and affordability attract people who desire a safe, sustainable, inclusive and accessible community.

Bellevue has an abundance of parks and natural open space. Known as a "city in a park," our park system is one of the best in the nation. Bellevue parks provide ample opportunities for all, including forested trails, neighborhood and regional parks, a regional aquatics center and community gathering places. We enjoy a variety of recreational and sporting opportunities within walking distance of our homes and businesses.

Bellevue is a “Smart City” with a clean, high-quality environment and excellent and reliable infrastructure that supports our vibrant and growing city, including high-tech connectivity. The city has a connected, multimodal transportation system, which blends seamlessly with buildings, plazas and parks.

Whether it’s an urban high-rise, a classic Bellevue rambler or a historic resource, the constant is our people. Our neighborhoods and businesses transcend age, ethnicity and culture to create safe, welcoming places to live and work.”

Source: High-Quality Built and Natural Environment Strategic Target Area:

<https://bellevuewa.gov/city-government/city-council/council-vision/high-quality-built-and-natural-environment>



Council Vision and Strategic Target Areas

Budget Proposals for High-Quality Built and Natural Environment

This budget delivers the Council priority for High Quality Built and Natural Environment in the following proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
115.01NA	Community Development	General Fund, Operating Grants/Donations	Planning Division	\$50,000	-
130.26NA	Transportation	General Fund, Operating Grants/Donations	Street Cleaning (Sweeping)	\$203,302	-
140.30NA	Utilities	Solid Waste Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Solid Waste Management, Waste Prevention, and Recycling	\$730,623	-
Total				\$983,925	-

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
100.06NA	Parks & Community Services	General Fund	Community and Neighborhood Parks Program	\$15,839,162	35	9
100.08NA	Parks & Community Services	General Fund	Structural Maintenance Program	\$14,213,470	22	5
100.09NA	Parks & Community Services	General Fund, Land Purchase Revolving Fund	Natural Resource Management	\$7,119,813	15	13
100.10NA	Parks & Community Services	General Fund	Street Trees Landscaping & Vegetation Mngt Prog	\$5,301,647	5	21



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Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
100.11NA	Parks & Community Services	General Fund, Land Purchase Revolving Fund, Marina	Park Planning and Property Management	\$4,225,886	8	14
100.12NA	Parks & Community Services	General Fund	Parks & Community Services Management and Support	\$4,456,726	12	27
110.03NA	Development Services, Finance & Asset Management, Fire, Transportation, Utilities	Development Services Fund, General Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Development Services Review Services	\$23,532,940	74	15
110.07NA	Development Services	Development Services Fund	Code Compliance Inspection and Enforcement Services	\$2,056,292	6.5	4
115.01NA	Community Development	General Fund, Operating Grants/Donations	Planning Division	\$6,772,577	14	1
130.06NA	Transportation	General Fund	Transportation Drainage Billing	\$11,251,893	-	43
130.22NA	Transportation, Finance & Asset Management	General Fund, Equipment Rental Fund	Transportation System Maintenance (Non-Electric)	\$8,674,783	22.5	22
130.26NA	Transportation	General Fund, Operating Grants/Donations	Street Cleaning (Sweeping)	\$1,176,885	3	32
130.27NA	Transportation	General Fund	Street Lighting Maintenance	\$3,231,652	2	16
130.500NA	Transportation	General Fund	Franchise & Data Telecomm Prog Manager	\$343,505	1	41



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Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
140.01NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Capital Project Delivery	\$10,927,982	31.46	36
140.11NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utility Asset Management Program	\$1,692,488	5.5	33
140.13NA	Utilities	Storm & Surface Water Utility, Water Utility Fund	Water Mains and Service Lines Repair Program	\$4,499,502	10.65	2
140.14NA	Utilities	Water Utility Fund, Sewer Utility Fund	Water Distribution System Preventive Maintenance Program	\$1,986,624	6.85	24
140.15NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Water Pump Station, Reservoir and PRV Maintenance Program	\$2,628,556	3.7	12
140.16NA	Utilities	Storm & Surface Water Utility, Water Utility Fund	Water Meter Repair and Replacement Program	\$625,291	2.25	35
140.17NA	Utilities	Water Utility Fund	Water Service Installation and Upgrade Program	\$655,805	1	23
140.18NA	Utilities	Sewer Utility Fund	Sewer Mains, Laterals and Manhole Repair Program	\$2,441,466	7	3
140.19NA	Utilities	Water Utility Fund, Sewer Utility Fund	Sewer Condition Assessment Program	\$1,400,177	4.45	38



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Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
140.20NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Sewer Mainline Preventive Maintenance Program	\$2,690,374	8.3	6
140.21NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Sewer Pump Station Maintenance, Operations and Repair Progra	\$2,437,659	5.95	19
140.22NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Storm and Surface Water Repair and Installation Program	\$2,207,097	4.65	8
140.23NA	Utilities	Storm & Surface Water Utility	Storm and Surface Water Infrastructure Condition Assessment	\$779,497	1.2	29
140.24NA	Utilities	Storm & Surface Water Utility	Storm & Surface Water Preventive Maintenance Program	\$4,226,567	11.75	18
140.25NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utilities Telemetry and Security Systems	\$1,938,986	3.8	10
140.26PA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Water Quality Regulatory Compliance and Monitoring Programs	\$2,098,865	4.05	17
140.27DA	Utilities	Utility Funds	Private Utility Systems Maintenance Programs	\$1,448,167	4.55	28



Council Vision and Strategic Target Areas

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
140.30NA	Utilities	Solid Waste Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Solid Waste Management, Waste Prevention, and Recycling	\$1,475,009	2.8	11
140.31DA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Storm and Surface Water Pollution Prevention	\$848,853	1.4	20
140.32NA	Utilities	Water Utility Fund	Water Systems and Conservation	\$169,503	0.1	30
140.33NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utilities Customer Service and Billing	\$4,562,974	8.75	31
140.34NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utility Taxes and Franchise Fees	\$34,514,648	-	42
140.37NA	Utilities	Water Utility Fund	Cascade Regional Capital Facility Charges	\$4,684,004	-	39
140.42NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utilities Department Management and Support	\$2,019,391	4	26
140.44NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utility Locates Program	\$1,281,719	4.4	41



Council Vision and Strategic Target Areas

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
140.45DA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Advnc Metering Infrastr (AMI) Meter Support	\$749,938	3	25
140.49NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Fiscal Management	\$2,117,435	5.5	34
140.60NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utilities Computer and Systems Support	\$4,029,861	4.5	40
140.63NA	Utilities	Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Utility Planning and Systems Analysis	\$3,094,301	6.59	37
Total				\$212,429,971	378.15	-

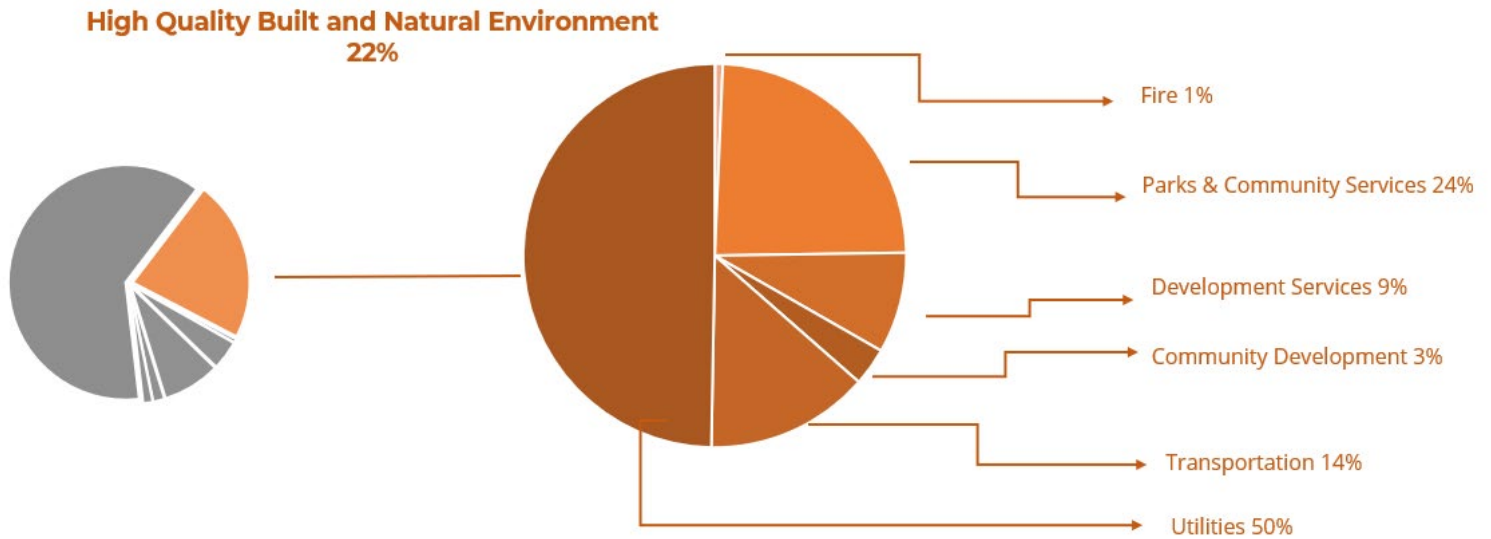
The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2023-2024 budget in the High Quality Built and Natural Environment STA and their relative share of High Quality Built and Natural Environment spending.

Council Vision and Strategic Target Areas

Percentage of Operating Funds Budget:



Are We Achieving Results that Matter?

Bellevue’s thoughtfully planned and maintained landscapes and sustainable infrastructure continue to satisfy. Eight in ten residents believe Bellevue’s natural environment supports healthy living and personal well-being. Bellevue is a “City in a Park”, with high-quality and accessible park facilities, trails and open spaces. A majority of businesses rate permitting and licensing services as better than neighboring cities and towns. When considering Bellevue utility services, eight in ten residents believe they get good to excellent value for their money. The community enjoys superior drinking water, and high-performing wastewater, storm, and surface water systems.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City’s direct influence or control.



Council Vision and Strategic Target Areas

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent 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	82%	85%	80%	87%	Monitoring
Percent of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being.	84%	89%	85%	90%	Monitoring
Percent of residents who agree that the appearance of Bellevue's public parks and park facilities are good or excellent	94%	97%	95%	98%	Monitoring
Percent of residents who somewhat or strongly agree Bellevue can rightly be called a "City in a Park"	68%	73%	68%	75%	Monitoring

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Percent of households living within one-third mile walking distance of park or trail access point	73%	73%	73%	72%	Meeting Target
Percent of business community who rates City of Bellevue development services related to permitting and licensing as better than other cities and towns	50%	N/A	54%	60%	Not Meeting Target
Acres of park and open space per 1,000 population	18.6	18.3	17.8	20	Not Meeting Target



Council Vision and Strategic Target Areas

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
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	72%	67%	80%	80%	Meeting Target
Percent of residents who feel they receive good to excellent value for their money when considering Bellevue utility service as a whole	85%	78%	82%	80%	Meeting Target
Number of unplanned water service interruptions per 1,000 customer accounts.	2.34	2.04	2.6	3	Meeting Target
Wastewater overflow events per 100 miles of pipe.	3.3	3.0	2.2	4	Meeting Target
Structural flooding occurrences for storms less than a 100-year storm event	12	0	0	5	Meeting Target

Council Vision and Strategic Target Areas



Great Places Where You Want to Be

“For many of us, Bellevue is home. For the rest of the region and the world, Bellevue is a destination. Learn, relax, shop, eat, cook, read, play or marvel at our natural environment. Whatever your mood, there is a place for you in Bellevue. Great Places Performance

From the sparkling waters of Meydenbauer Bay Park, we can walk or bike east along the Grand Connection through downtown, east to Wilburton for business and entertainment, or continue to the Eastrail. Throughout the journey, nature, culture, street entertainment, an international fusion of food and people from all over the world can be enjoyed by all.

Bellevue celebrates and honors an abundant arts scene. Artists, creative workers and artisan groups are supported through a multitude of private philanthropy and arts funds, as well as direct investments by the city. Our residents have access to excellent and varied performance, visual and literary arts in multiple venues within our city.

Cultural opportunities connect and attract many. Through art, history, food, celebrations, community gatherings and nightlife, culture is shared, appreciated and enjoyed. There are opportunities and spaces for residents to gather, engage and learn about the many cultures that call Bellevue home.

The past is honored. Residents work together, share our stories and experience a sense of place through an understanding of our experiences.

Our community buildings and centers, libraries, City Hall and museums provide places where neighbors gather, connect with each other and support our civic and business institutions.

From the constant beat of an urban center, we can quickly escape into nature in our parks, streams, trails and lakes. We can kayak the Slough, hike the Lake-to-Lake Trail, bike the Mountains to Sound Greenway or have the opportunity to enjoy the latest thrill sport.”

Source: Bellevue: Great Places Where You Want to Be Strategic Target Area:

<https://bellevuewa.gov/city-government/city-council/council-vision/great-places-where-you-want-to-be>



Council Vision and Strategic Target Areas

Budget Proposal for Great Places You Want to Be

This budget delivers the Council priority for Bellevue: Great Places Where You Want to Be in the following proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
070.09NA	Fire	Operating Grants/Donations	Fire Department Small Grant and Donations	\$410,660	-
Total				\$410,660	-

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
100.03NA	Parks & Community Services	Parks Enterprise Fund	Parks Enterprise Programs	\$12,724,505	17	1
Total				\$12,724,505	17.00	-

The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

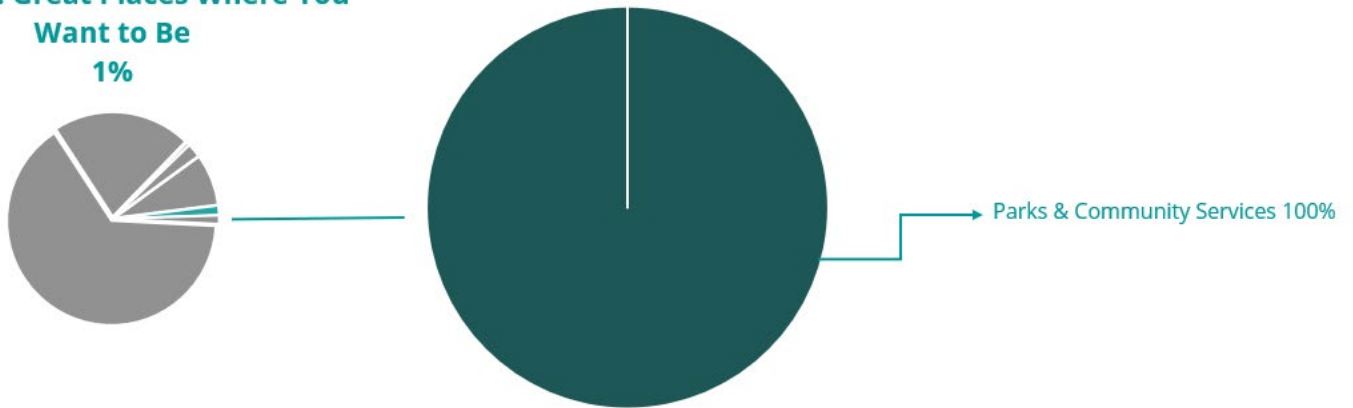
More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2023-2024 budget in the Bellevue: Great Places Where You Want to Be STA and their relative share of Bellevue: Great Places Where You Want to Be spending.

Council Vision and Strategic Target Areas

Percentage of Operating Budget:

Bellevue: Great Places Where You Want to Be
1%



Are We Achieving Results that Matter?

For years, a considerable majority of residents have rated Bellevue as a good or excellent place to live. City grant dollars support dozens of artists and arts organizations each year. Three in four residents believe their city is a visionary community that fosters creativity. Nearly seven in ten businesses would recommend the city as a vibrant arts and cultural destination, and Bellevue continues to invest resources to build the capacity of the cultural community. Through investment in parks and recreation programming, the city provides opportunities that are available to every resident, regardless of age and ability. Over ninety percent of participants rate recreation programs as good or excellent.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City's direct influence or control.

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who describe Bellevue as a good or excellent place to live	95%	95%	95%	97%	Monitoring



Council Vision and Strategic Target Areas

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of businesses who would recommend Bellevue as a vibrant arts and cultural destination	N/A	63%	N/A	68%	Monitoring
Percent of residents who view Bellevue as a visionary community in which creativity is fostered	68%	76%	70%	76%	Monitoring

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Percent of recreation program participants rating programs good or excellent	94.9%	94.6%	94.9%	90%	Meeting Target
Number of organizations and artists funded by Arts grants	38	42	42	N/A	Monitoring

Council Vision and Strategic Target Areas



Regional Leadership and Influence

“Bellevue leads, catalyzes and partners with our neighbors throughout the region to advance common goals. We are at the center of the lakeside crescent formed by the cities of Redmond, Kirkland, Bellevue, Issaquah and Renton.

Public safety, transportation, land use and a common agenda are at the heart of our success. The Eastside represents a major political, economic, cultural and educational force in the region. Bellevue, Seattle and other King County cities collaborate, partner and celebrate the benefits of working together as one region.”

Source: Regional Leadership and Influence Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/regional-leadership-and-influence>

Budget Proposals for Regional Leadership and Influence

This budget delivers the Council priority for Regional Leadership and Influence in the following proposals:

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
030.01NA	City Council	General Fund	City Council	\$1,047,085	7	NR
040.07NA	City Manager	General Fund	Intergovernmental Relations and Regional Issues	\$4,013,468	5	1
Total				\$5,060,554	12	-

The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by

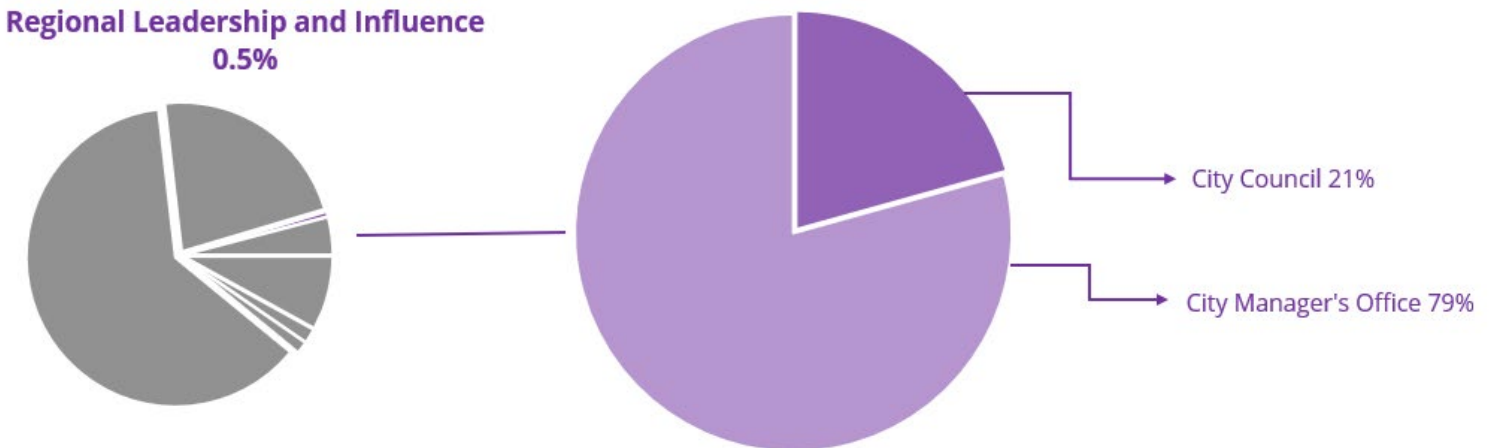
Council Vision and Strategic Target Areas

their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2023-2024 budget in the Regional Leadership and Influence STA and their relative share of Regional Leadership and Influence spending.

Percentage of Operating Funds Budget:



Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Community survey data show that the vast majority of residents enjoy an excellent quality of life and believe the City does a good job of meeting regional challenges. The City leverages federal and state grants and other funding sources for transportation, utility and other priority projects. Bellevue officials regularly participate in key regional boards and committees, to advocate for the City’s priorities and build effective coalitions between governments.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City’s direct influence or control.

Key Community Metrics	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	91%	93%	94%	94%	Monitoring
Percent of residents who somewhat or strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges	65%	70%	71%	77%	Monitoring

Key Performance Metrics	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Number of key federal and state grant applications and funding requests	N/A	N/A	8	10	Not Meeting Target
Number of key regional boards and committee meetings in which Bellevue officials participate	N/A	N/A	25	25	Meeting Target

Council Vision and Strategic Target Areas



Achieving Human Potential

“Bellevue is a caring community where all residents enjoy a high quality of life. People from around the world are welcomed by people from around the corner. Bellevue listens, engages and values the many voices within our community, and residents know they are an essential part of their community and have many opportunities to engage with the city and each other. The city’s outreach is inclusive and culturally sensitive.

Our residents are invested in their community and connected to each other through a variety of organizations.

Bellevue is an intellectual community that values education. We have an array of excellent educational opportunities for life-long learning and workforce development, from one of the nation’s best K-12 school districts to a variety of secondary and higher educational opportunities, including technical and trades education, college and graduate programs at a top international research university.

Bellevue enjoys high community population health and attracts top health providers from around the region. Our entire community experiences equitable access to services.”

Source: Achieving Human Potential Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/achieving-human-potential>



Council Vision and Strategic Target Areas

Budget Proposals for Achieving Human Potential

This budget delivers the Council priority for Achieving Human Potential in the following proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
100.04NA	Parks & Community Services	General Fund, GF-Human Services, Operating Grants/Donations	Human Services Planning Funding and Regional Collaboration	\$2,676,700	-
115.08NA	Community Development	General Fund, Operating Grants/Donations	Neighborhood Services Division	\$543,011	-
115.10NA	Community Development	General Fund, Housing Fund	Housing Trust Fund Contribution and ARCH Administration	\$5,805,581	8
115.16NA	Community Development, Parks & Community Services	Housing Fund	1590 Affordable Housing Implementation	\$19,775,743	3
Total				\$28,801,035	11

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
040.15NA	City Manager	General Fund	Diversity Advantage Program: Cultural Competence & Equity	\$2,093,037	3	1
070.02NA	Fire	General Fund	Advanced Life Support (ALS) Services	\$19,946,890	46.39	2
070.06NA	Fire	General Fund	Fire Prevention	\$3,654,240	10.5	8



Council Vision and Strategic Target Areas

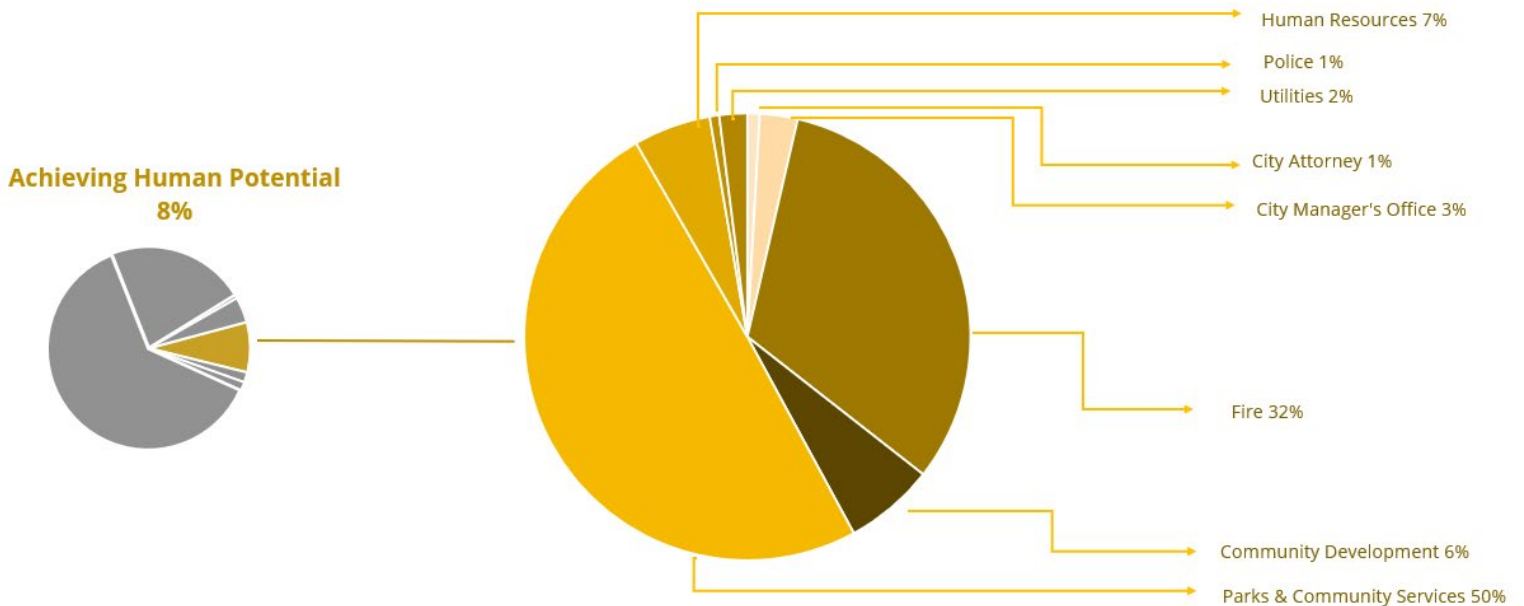
Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	STA Rank
070.14NA	Fire	General Fund	Fire and Life Safety Comm Risk Reduction	\$803,699	2	13
080.04NA	Human Resources	General Fund	Talent Management	\$2,957,642	8	9
080.07NA	Human Resources	General Fund	Talent Rewards, Sys & Labor Relations	\$2,029,956	6	10
100.01NA	Parks & Community Services	General Fund	Community Recreation	\$15,235,595	34.56	7
100.02NA	Parks & Community Services	General Fund	Youth Development Services	\$1,416,425	3	12
100.04NA	Parks & Community Services	General Fund, GF-Human Services, Operating Grants/Donations	Human Services Planning Funding and Regional Collaboration	\$21,032,934	5.6	4
115.08NA	Community Development	General Fund, Operating Grants/Donations	Neighborhood Services Division	\$3,464,571	7.6	11
115.10NA	Community Development	General Fund, Housing Fund	Housing Trust Fund Contribution and ARCH Administr	\$819,633	1	6
120.03NA	Police, City Attorney, Parks & Community Services	General Fund	Domestic Violence Prevention and Response	\$1,446,525	4	5
140.29NA	Utilities	Utility Funds	Utilities Rate Relief Program	\$1,544,368	0.95	14
Total				\$76,445,515	132.6	-

Council Vision and Strategic Target Areas

The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4. The following chart indicates the departments that comprise the 2023-2024 budget in the Achieving Human Potential STA and their relative share of Achieving Human Potential spending.

Percentage of Operating Funds Budget:





Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Survey results confirm that Bellevue is a connected and supportive community, while there remain opportunities to support the city’s most marginalized and vulnerable populations. Most residents believe that their neighborhoods are excellent places to live, where all generations have a chance to live well, work and play. Five in ten residents believe that having jobs that do not pay enough for food, shelter and clothing is a major or moderate community problem. Hundreds of affordable housing units are created or preserved annually on average, and the City Council continues to make significant investments to increase the availability and quality of human services. Despite pandemic lockdowns, thousands of customers per year are served by Mini City Hall.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City’s direct influence or control.

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who agree that the city promotes a community that encourages community engagement	77%	81%	82%	79%	Monitoring
Percent of residents who agree that the city fosters and supports a diverse community in which all generations have good opportunities to live well, work and play	76%	80%	78%	81%	Monitoring
Percentage of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions	79%	84%	84%	84%	Monitoring
Percent of residents who say their neighborhood is a good or excellent place to live	94%	95%	94%	95%	Monitoring



Council Vision and Strategic Target Areas

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who say that having jobs that do not pay enough for food, shelter and clothing is a major or moderate community problem	N/A	50%	N/A	49%	Monitoring

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
Number of new or preserved affordable housing units	268	724	131	176	Not Meeting Target
Number of customers served at Mini City Hall	17,036	10,797	7,285	20,000	Not Meeting Target
Percent of residents that rate human services in Bellevue as either readily or very readily available	59%	59%	58%	65%	Not Meeting Target

Council Vision and Strategic Target Areas



High-Performance Government

“Bellevue is characterized by high-performance government. Our residents live in a safe, clean city that promotes healthy living and well-being. The perception of safety contributes to the success of individuals, businesses and neighborhoods. Police, fire, public health professionals and emergency personnel are seen by our community every day, and we ensure that services reflect high standards and pride.

People choose Bellevue because we are a well-managed city. Residents realize a direct link between their local tax dollars and the services they receive. We make public investments wisely – assuring taxpayers that we are living within our means while also ensuring superb infrastructure to support growing businesses and desirable residential opportunities. We have beautiful public buildings that residents point to with pride. Government plays its role in supporting the careful balance of neighborhoods, commercial and retail growth, diverse residential living opportunities and amenities that characterize Bellevue. City leadership fosters careful long-term planning, responsible financial policy and thoughtful partnerships with businesses, the non-profit sector and the region.

We support public engagement, innovation, and connectivity. Boards, commissions and other advisory groups assist the City Council in providing superior leadership by representing the diverse interests of the city and providing thoughtful and creative ideas that ensure sound policy direction and decisions. Bellevue does its business, using data and cutting-edge technology. City government uses all forms of outreach, including technology, to connect with its residents, giving them a voice and visibility.

We seek input from our residents and businesses, and this input informs city decision-making. We make decisions in a transparent manner and support public engagement and connectivity.

Our residents are invested in Bellevue. They speak up and collectively work to address mutual needs. In Bellevue, our residents know their local government listens, cares about and responds to them.”

Source: High-Performance Government Strategic Target Area: <https://bellevuewa.gov/city-government/city-council/council-vision/high-performance-government>



Council Vision and Strategic Target Areas

Budget Proposals for High-Performance Government

This budget delivers the Council priority for High-Performance Government in the following proposals:

Special Purpose Fund Proposals

Proposal #	Dept	Fund	Budget Proposal	2023-2024 Budget	2024 FTE
065.05NA	Financial Services - Accountability & Reporting	General Fund, I&D Redm Reg Levy	Financial Services - Accountability & Reporting	\$51,601,120	-
070.04PA	Citywide Emergency Management Services	General Fund, Operating Grants/Donations	Citywide Emergency Management Services	\$526,388	1.99
070.08DA	OEM Grant Participation: UASI and EMPG	Operating Grants/Donations	OEM Grant Participation: UASI and EMPG	\$439,811	1.45
Total				\$52,567,319	3.44

Operating Proposals as Ranked by the Strategic Target Team

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
010.01NA	City Attorney	General Fund	City Attorney Department Management & Support	\$1,873,193	4	13
010.08NA	City Attorney	General Fund	Civil Legal Services	\$5,879,526	14	11
010.09NA	City Attorney	Workers' Comp Fund, General Self-Ins Fund	Risk Management— Insurance, Claims and Loss Control	\$19,457,389	5.75	25
010.10NA	City Attorney	General Fund	Criminal Prosecution Services	\$2,008,276	6	5



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
020.01NA	City Clerk	General Fund	City Clerk's Operations	\$2,188,371	6	17
020.02NA	City Clerk	General Fund	Council Legislative and Administrative Support	\$550,514	2	37
020.04NA	City Clerk	General Fund	Records Manag Serv & Disclosure of Public Records Info	\$2,201,204	6	20
040.01NA	City Manager	General Fund	Public Defense Services	\$2,052,590	-	23
040.02NA	City Manager	General Fund	Communications	\$4,049,345	11	16
040.04NA	City Manager	General Fund	Overall City Management	\$5,209,945	8	3
040.09NA	Finance & Asset Management	General Fund	King County District Court - Bellevue Division Services	\$2,493,322	-	NR
065.01PA	Finance & Asset Management	General Fund	Finance & Asset Management Department Management and Support	\$3,970,606	8	18
065.02NA	Finance & Asset Management	General Fund	Budget Office	\$3,257,156	10	9
065.03NA	Finance & Asset Management	General Fund	FAM Business Systems	\$1,840,232	5	34
065.04NA	Finance & Asset Management	General Fund, Facilities Services Fund	Client Services	\$1,864,745	7	32
065.05NA	Finance & Asset Management	General Fund, I&D Redm Reg Levy	Financial Services - Accountability & Reporting	\$2,916,679	8	42



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
065.06NA	Finance & Asset Management, Community Development	General Fund, General CIP Fund	Professional Land Survey Services	\$2,493,708	7.75	57
065.07NA	Finance & Asset Management	General Fund	Real Property Services	\$3,093,560	6	NR
065.08NA	Finance & Asset Management	General Fund	Business Tax and License Administration	\$4,169,776	12	54
065.09NA	Finance & Asset Management	General Fund	Miscellaneous Non-Departmental (MND)	\$17,214,419	15	NR
065.12NA	Finance & Asset Management	General Fund	Financial Services	\$7,307,347	19	21
065.20PA	Finance & Asset Management	Facilities Services Fund	Facility Operations	\$9,549,689	12	24
065.21PA	Finance & Asset Management	Facilities Services Fund	Facility Planning and Project Management	\$3,256,390	8	50
065.22NA	Finance & Asset Management	Facilities Services Fund	Parking & Employee Transportation Services	\$1,049,865	1	61
065.30PA	Finance & Asset Management	Equipment Rental Fund	Fleet Services Maintenance & Repair	\$5,542,106	15.5	12
065.31DA	Finance & Asset Management	Equipment Rental Fund	Fleet & Communications Asset Management	\$479,680	1.5	49
065.32DA	Finance & Asset Management	Equipment Rental Fund	Fleet & Comm Parts Inventory & Fuel System	\$5,067,695	3.5	51



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
065.33DA	Finance & Asset Management	Equipment Rental Fund	Fleet & Communications Management	\$788,015	2.5	46
065.34PA	Finance & Asset Management	Equipment Rental Fund	Electronic Communication Services	\$756,334	2	47
065.41NA	Finance & Asset Management	LEOFF I Medical Reserve	LEOFF 1 Medical Operating Costs	\$125,964	-	NR
070.01PA	Fire, Police, Finance & Asset Management	General Fund, Equipment Rental Fund	Fire Suppression and Emergency Medical Response	\$78,034,650	184.56	4
070.03NA	Fire	General Fund	Fire Department Training Division	\$1,766,775	4	33
070.04PA	Fire	General Fund, Operating Grants/Donations	Citywide Emergency Management Services	\$649,985	1.56	22
070.05NA	Fire	General Fund	Fire Department Management & Support	\$3,669,758	9.25	26
070.07DA	Fire	General Fund	Fire Facilities Maintenance & Operations	\$2,060,394	1.8	7
070.15NA	Fire	General Fund	Bellevue Fire CARES Program	\$1,862,198	6.5	38
070.16DA	Fire, Police	General Fund	Public Safety Dispatch Services	\$3,415,336	-	8
070.18NA	Fire	General Fund	East Metro Training Group	\$1,083,969	-	60
080.01NA	Human Resources	Health Benefits Fund	Health Benefits Operating Fund	\$62,405,443	1.9	NR
080.06NA	Human Resources	General Fund, Unemployment Comp Fd	Workforce Administration	\$1,930,010	3.9	31



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
090.01NA	Information Technology	Information Technology Fund	Computer Technology Services	\$3,141,211	10	10
090.03NA	Information Technology	Information Technology Fund	Application Development Services	\$5,719,763	15	55
090.05NA	Information Technology	Information Technology Fund	IT Department Management and Support	\$3,012,521	7	15
090.06NA	Information Technology	Information Technology Fund	Geospatial Technology Services (GTS)	\$2,385,903	5	56
090.08NA	Information Technology	Information Technology Fund	Network Systems and Security	\$6,828,852	13	1
090.09NA	Information Technology	Information Technology Fund	Technology Business Systems Support	\$6,304,950	13	40
090.10NA	Information Technology	Information Technology Fund	eCityGov Alliance Fees and Services	\$783,594	2	58
100.05NA	Parks & Community Services	General Fund	Bellevue Probation and Electronic Home Detention	\$3,328,071	11	52
110.01NA	Development Services, Fire, Transportation, Utilities	Development Services Fund, General Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Development Services Information Delivery	\$4,483,202	12.65	43
110.02NA	Development Services, Fire, Transportation, Utilities	Development Services Fund, General Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Policy Implementation Code Amendments & Consulting Service	\$4,990,627	14.08	27



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
110.04NA	Development Services, Fire, Transportation, Utilities	Development Services Fund, Storm & Surface Water Utility, Water Utility Fund, Sewer Utility Fund	Development Services Inspection Services	\$26,878,944	82.67	19
110.05NA	Development Services	Development Services Fund	Development Services Department Management & Support	\$2,702,914	4	35
110.06NA	Development Services	Development Services Fund	Development Services Financial Management	\$1,541,166	5	53
110.12NA	Development Services	Development Services Fund	Development Services Office Remodel	\$2,100,000	-	NR
110.13NA	Development Services	Development Services Fund	Development Services Automation Proposal	\$1,237,333	-	48
115.12NA	Community Development	General Fund	CD Department Management and Support	\$1,230,330	3	28
120.01NA	Police	General Fund	Patrol	\$55,281,408	141	2
120.02PA	Police	General Fund	Investigations	\$11,772,158	31	6
120.04NA	Police	General Fund	Special Operations Group	\$5,329,038	14	14
120.08NA	Police	General Fund	Property and Evidence	\$967,249	4	29
120.09NA	Police	General Fund	Police Records	\$12,956,519	19	39
120.10PA	Police	General Fund	Personnel Services Unit	\$4,220,687	9	44
120.11NA	Police	General Fund	Courts and Custody Unit	\$5,597,360	11	45
120.12NA	Police	General Fund	Office of Accountability	\$954,771	2	41



Council Vision and Strategic Target Areas

Proposal #	Dept.	Fund	Budget Proposal	2023-2024 Budget	2024 FTE	ST Rank
120.13NA	Police	General Fund	Management and Support	\$3,808,763	9	30
120.17NA	Police	General Fund	Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard	\$392,391	-	36
120.18NA	Police	General Fund	Body-Worn Camera Program	\$2,733,354	5	NR
140.61NA	Utilities	Water Utility Fund, Sewer Utility Fund	Utilities Water Supply Purchase and Sewage Disposal	\$129,224,193	-	62
120.19NA	Police	General Fund	Community Crisis Assistance Team (CCAT)	\$5,560,801	15	NR
Total				\$595,054,232	877.37	-

The Strategic Target Team was convened as part of the 2023-2024 budget development process. The Team consists of employees from all city departments and they were charged with evaluating all existing operating proposals to assess their ranking within Strategic Target Areas and overall across all STAs within the City. The Team ranked the proposals by their importance and strong ties to the goals and priorities of the Strategic Target Areas. New proposals or technical proposals were not ranked.

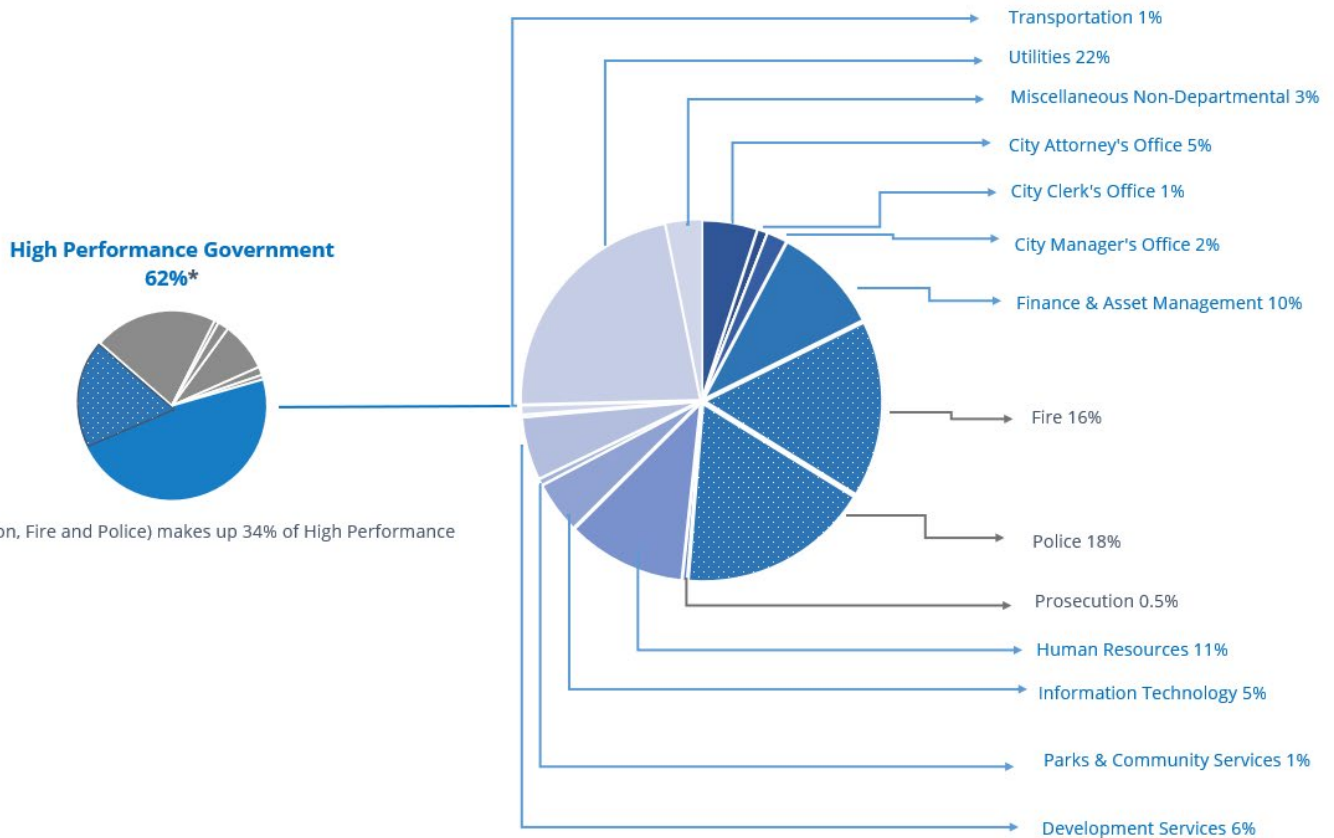
* Public safety (Fire and Police) proposal. Public safety costs make up 34 percent of total High Performance Government spending.

More detailed descriptions of budget proposals by Strategic Target Area may be found in the Appendix. For more information about specific departments, see the department pages in Chapter 4.

The following chart indicates the departments that comprise the 2023-2024 budget in the High Performance Government STA and their relative share of High Performance Government spending.

Council Vision and Strategic Target Areas

Percentage of Operating Funds Budget:



* Public safety (Prosecution, Fire and Police) makes up 34% of High Performance Government spending.

Council Vision and Strategic Target Areas

Are We Achieving Results that Matter?

Community opinion confirms that the City of Bellevue is a high performing organization, meeting the needs and expectations of community members in key service areas. A considerable majority of residents surveyed report that City services exceed their expectations. Bellevue has received a top bond rating for many years in a row, and most residents agree they get good value for their City tax dollar. The City maintains and enforces a highly effective building code and provides open and accessible planning and development review services. Staff diversity, equity, inclusion (DEI) training hours have decreased, largely due to a training pause and reevaluation during the pandemic. City staff are developing a new training curriculum aligned with changing staff needs and an updated DEI framework. Most residents agree that Bellevue is safe and well-prepared to respond to emergencies. Police data show that the crime rate and patrol response times meet performance targets. Significant trends in fire response and containment are being evaluated to identify opportunities for improvement in reporting, dispatch, and response.

The below indicators were collected by City leadership and staff subject matter experts, after an in-depth review of each Strategic Target Area. The City sets aspirational targets for indicators, even if the facts and circumstances underlying the performance against those targets may be outside of the City's direct influence or control.

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who agree that the quality of city services exceeds or greatly exceeds their expectations	89%	91%	90%	90%	Monitoring
Percent of residents who agree/strongly agree that city government is giving them value for their money	71%	76%	76%	75%	Monitoring
Percent of residents who feel that Bellevue listens to them and seeks their involvement	78%	78%	81%	78%	Monitoring
Percent of residents who agree that the city does a good job of keeping residents informed	84%	86%	85%	85%	Monitoring

Council Vision and Strategic Target Areas

Key Community Indicators	2018 Results	2019 Results	2020 Results	2021 Results	Status
Percent of residents who agree that the city does a good job of looking ahead to meet local challenges	67%	70%	71%	76%	Monitoring
Percent of residents who agree or strongly agree that Bellevue is a safe community in which to live, learn, work and play	96%	93%	96%	95%	Monitoring
Percent of residents who agree or strongly agree that Bellevue plans appropriately to respond to emergencies	88%	82%	85%	82%	Monitoring
Percent of residents who agree or strongly agree that Bellevue is well-prepared to respond to emergencies	92%	92%	91%	91%	Monitoring

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa	Meeting Target
Percent of residents who agree the City's land use planning efforts are open and accessible	67%	66%	61%	75%	Not Meeting Target
Building Code Effectiveness Grading Schedule rating	2	2	2	2	Meeting Target
Total hours of diversity, equity and inclusion training completed by staff city-wide	4,680	0	892	4,700	Not Meeting Target
Police patrol response time to critical emergencies (life threatening) from the time officer	3:52	3:26	3:12	4:15	Meeting Target

Council Vision and Strategic Target Areas

Key Performance Indicators	2019 Actual	2020 Actual	2021 Actuals	2021 Target	Status
receives a call to arrival at the scene (minutes : seconds)					
Group A NIBRS crimes (violent and property) crimes per 1,000 residents	N/A	N/A	53.58	55	Meeting Target
Percent of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less	62%	70%	68%	90%	Not Meeting Target
Cardiac arrest survival rate	54%	53%	52%	50%	Meeting Target
Total dollar loss from fire (in millions)	4.6	5.7	3.3	2	Not Meeting Target
Percent of fires contained to the room of origin	88%	86%	82%	85%	Not Meeting Target



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**2023-2024 Adopted Budget Operating General Fund
Adopted Budget by Strategic Target Area**

Department Name	AHP	ED	BGP	HPG	HQ	RLI	TM	Total	%
City Attorney	682,991			10,128,331				10,811,322	2.25%
City Clerk				5,417,112				5,417,112	1.13%
City Council				2,677		1,047,085		1,049,762	0.22%
City Manager	2,093,037			11,648,866		3,827,264		17,569,167	3.66%
Finance & Asset Management				30,619,775	89,605			30,709,379	6.40%
Fire	24,404,828			95,997,508	1,345,177			121,747,514	25.37%
Human Resources	4,987,599			2,074,487				7,062,085	1.47%
Parks & Community Services	19,411,288			3,407,741	49,451,387			72,270,416	15.06%
Community Development	4,284,204	4,033,755	85,000	1,845,095	6,772,577			17,020,631	3.55%
Police	523,668			104,669,193			2,357,552	107,550,413	22.41%
Transportation				4,748,374	29,404,645		36,543,111	70,696,130	14.73%
Miscellaneous Non-Departmental				17,884,104		186,204		18,070,308	3.76%
Total Operating General Fund	56,387,615	4,033,755	85,000	288,443,262	87,063,390	5,060,554	38,900,663	479,974,240	100%
Percent of Total	11.75%	0.84%	0.02%	60.10%	18.14%	1.05%	8.10%	100.00%	

*Figures may not foot due to rounding

Strategic Target Area Abbreviations

- AHP Achieving Human Potential
- ED Economic Development
- BGP Great Places Where You Want to Be
- HPG High Performance Government
- HQ High Quality Built & Natural Environment
- RLI Regional Leadership & Influence
- TM Transportation & Mobility

**2024 FTE Comparison by Strategic Target Area and Department
Adopted Budget by Strategic Target Area**

Department Name	AHP	ED	BGP	HPG	HQ	RLI	TM	Total	%
City Attorney	2.00			32.75				34.75	3.05%
City Clerk				16.00				16.00	0.53%
City Council						7.00		7.00	0.10%
City Manager	3.00			19.00		5.00		27.00	1.64%
Finance & Asset Management				130.75	0.25			131.00	11.89%
Fire*	58.89			225.11	4.00			288.00	11.82%
Human Resources	14.00			7.80				21.80	6.76%
Information Technology				66.00				66.00	2.72%
Parks & Community Services	45.16		17.00	11.00	97.00			170.16	10.26%
Development Services				89.10	56.65			145.75	7.16%
Community Development	18.60	8.00		3.00	14.00			43.60	3.97%
Police	1.00			247.00				248.00	10.39%
Transportation				14.00	43.50		100.15	157.65	5.45%
Utilities	0.95			10.30	162.75			174.00	22.76%
Miscellaneous Non-Departmental**				9.00				9.00	1.51%
Total FTE	143.60	8.00	17.00	880.81	378.15	12.00	100.15	1,539.71	100%
Percent of Total	9.33%	0.52%	1.10%	57.21%	24.56%	0.78%	6.50%	100.00%	

Figures may not foot due to rounding

*Includes Frozen Fire FTEs

**FTE position authority only, held for future growth

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