

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

010.08NA

Title: Civil Legal Services

Department: City Attorney

	<u>2023</u>	<u>2024</u>
Budget:	\$2,917,434	\$2,962,092
FTE:	14.00	14.00

This proposal combines Legal Advice Services and Litigation Services, which were individual budget proposals previously.

The Civil Legal Services program provides high-quality, innovative legal advice to the City Council, the City Manager's Office (CMO), all city departments, and various boards/commissions. It also provides legal representation of the City in lawsuits. Due to COVID, the attorneys in our department worked tirelessly on a myriad of novel issues: (1) emergency declarations/orders; (2) compliance with new COVID-related laws; and (3) advising on implementation of new state and federal funds to help those affected by the pandemic. At the same time, the CAO continued to advise on additional novel matters that arose, such as public disturbances and protests.

It is through this type of work that the CAO exemplifies the City's core values. Our work assists in furthering all the City's priorities and goals, safeguards assets, and reduces City legal and financial risks.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Legal Advice; Maintain cost per hour below outside counsel rates	Annual	52.77%	40.77%	55.00%	-	-
Litigation; Maintain cost per hour below outside counsel rates	Annual	44.33%	48.80%	60.00%	-	-
Legal Advice: # of legal trainings provided to clients	Annual	8.00	33.00	4.00	4.00	4.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

010.09NA **Title:** Risk Management—Insurance, Claims and Loss Control

Department: City Attorney

	<u>2023</u>	<u>2024</u>
Budget:	\$9,553,947	\$9,903,441
FTE:	5.75	5.75

The Risk Management Division (Risk) develops and maintains an array of risk management strategies, including proactive claims management, professional loss control (safety) services, effective subrogation (property damage recovery), strategic risk transfer, insurance policy acquisition, data analysis and disciplined financial controls. Additionally, Risk serves as the financial steward for the City's General Self-Insurance and Workers' Compensation self-insured funds.

Risk provides financial protection against anticipated or catastrophic losses and provides strategic advice to City Departments to establish long range financial strategies in response to the future operating and capital needs of the City. We support all Departments by providing financial security and claims predictability through trend analysis, insurance policies, loss control activities, professional claims management and effective subrogation efforts.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Property losses recovered through subrogation	Annual	69.00%	75.00%	70.00%	-	-
Citywide Workers' Compensation Incident Rate	Annual	7.62	7.46	10.00	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

010.10NA **Title:** Criminal Prosecution Services

Department: City Attorney

	<u>2023</u>	<u>2024</u>
Budget:	\$982,136	\$1,026,140
FTE:	6.00	6.00

Community safety is important to the lives of our residents and the success of our businesses. Criminal Prosecution Services works with partner departments like Police and Parks to safeguard our community's safety. Criminal Prosecution Services is responsible for the successful prosecution of all misdemeanor crimes and civil infractions which occur within the city limits, to help ensure security and prosperity.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Number of criminal cases per prosecutor	Annual	239.00	213.75	600.00	-	-
Number of criminal cases reviewed	Annual	2,180.00	2,060.00	2,800.00	-	-
Prosecution: # of legal trainings provided to clients	Annual	-	-	4.00	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

020.01NA

Title: City Clerk's Operations

Department: City Clerk

	<u>2023</u>	<u>2024</u>
Budget:	\$1,070,567	\$1,117,804
FTE:	6.00	6.00

The Clerk's Office operations division fulfills several statutory obligations set out in State Law (RCWs), State administrative rules (WAC), and the City Code and provides the public a central point of contact for communicating with their government, promoting open communication, information sharing, and citizen participation. To accomplish this, the division manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including certification of historical records. In addition, the Hearing Examiner (HE) program is contained within the Clerk's Office operations division and is responsible for conducting fair, impartial and timely hearings on behalf of the City Council and City departments.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Timely preparation of Council minutes.	Annual	89.00%	78.00%	90.00%	90.00%	90.00%
Effective preparation of Council minutes.	Annual	95.00%	97.00%	90.00%	90.00%	90.00%
Customer satisfaction rating for services received from Clerk's Office staff.	Annual	-	-	90.00%	90.00%	90.00%
Overtured decisions / recommendations.	Annual	-	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

020.02NA

Title: Council Legislative and Administrative Support

Department: City Clerk

	<u>2023</u>	<u>2024</u>
Budget:	\$269,248	\$281,266
FTE:	2.00	2.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Internal customers satisfaction rating for Council Office service.	Annual	-	-	85.00%	85.00%	85.00%
Timely posting of meeting materials.	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Items presented and approved on the consent calendar.	Annual	99.00%	100.00%	95.00%	95.00%	95.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

020.04NA **Title:** Records Manag Serv & Disclosure of Public Records Info

Department: City Clerk

	<u>2023</u>	<u>2024</u>
Budget:	\$1,077,335	\$1,123,869
FTE:	6.00	6.00

The Public Records program advances the city's commitment to transparency and open government by ensuring records are managed and disclosed in compliance with RCW 42.56 (Public Records Act) and RCW 40.14 (Preservation and Destruction of Public Records) along with other legal and industry best practices. Public records staff provide guidance and direct support for managing records from creation through usage, access, disclosure, and disposition in all formats to ensure information is managed and disclosed in accordance with legal requirements. This includes development of and training on policies and procedures; implementation of and consultation on the use of systems to support efficient and compliant records management; and coordination of and compliance with the Public Records Act across all city departments. The program ensures staff are connected to the information they need to do their job and the public receive requested records in a timely, transparent manner.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Training effectiveness.	Annual	84.00%	93.00%	90.00%	90.00%	90.00%
Public disclosure customer satisfaction.	Annual	100.00%	71.00%	85.00%	85.00%	85.00%
Requests closed within 10 business days.	Annual	53.00%	57.00%	45.00%	50.00%	50.00%
Public Records Requests.	Annual	879.00	936.00	-	-	-
Offsite Storage Boxes Past Retention	Annual	55.00%	54.00%	36.00%	30.00%	30.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

040.01NA **Title:** Public Defense Services

Department: City Manager

	<u>2023</u>	<u>2024</u>
Budget:	\$1,007,654	\$1,044,937
FTE:	-	-

The 6th Amendment of the U.S. Constitution guarantees the right to assistance of counsel when a person is unable to afford their own. This right applies to defendants in all misdemeanor cases within Bellevue, and the City is responsible for ensuring defendants have access to adequate legal counsel. The public defense program includes indigency screening services and contracts with external firms to provide legal representation. As an important component of the criminal justice system within the city, costs are driven by a variety of factors including misdemeanor caseload. The City's primary public defense contract includes automatic annual escalations built into this budget request.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
# of reversals on appeal due to ineffective assistance	Annual	-	-	-	-	-
Total public defender appointments	Annual	884.00	796.00	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

040.02NA

Title: Communications

Department: City Manager

	<u>2023</u>	<u>2024</u>
Budget:	\$1,980,915	\$2,068,430
FTE:	11.00	11.00

The Communications Office oversees the city's internal and external communication initiatives. This proposal encompasses the work of eight communications professionals in the City Manager's Office working together with two other public information officers (Fire and Police) to educate and inform residents, visitors, businesses, and city employees about city programs, services, and events.

The communications team provide strategic communications, media relations, web content management, publications such as It's Your City, city video production through Bellevue Television, and social media management. Tools and resources provided by the communications team enhance the city's engagement with residents and employees so that they can make informed decisions and actively participate in city government. The Communications Office also plays an essential role in preserving and enhancing Bellevue's reputation as one of the best communities in the country to live and do business.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Percent of respondents who rate Bellevue as a good/excellent place to live	Annual	97.00%	-	-	-	-
Somewhat/strongly agree Bellevue listens to its residents and seeks their involvement (added in 2010)	Annual	78.00%	-	-	-	-
Average daily website visits	Annual	8,088.00	7,079.00	7,500.00	7,900.00	7,900.00
Total views of BTV videos	Annual	114,412.00	53,663.00	56,400.00	59,200.00	59,200.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

040.04NA

Title: Overall City Management

Department: City Manager

	<u>2023</u>	<u>2024</u>
Budget:	\$2,779,939	\$2,430,006
FTE:	8.00	8.00

The City Manager's Office (CMO) provides professional leadership in the administration and execution of policies and objectives formulated by City Council; develops and recommends alternative solutions to community problems for Council consideration; plans and develops new programs to meet future needs of the city; prepares the annual budget; champions an engaged, collaborative, and innovative organizational culture; and fosters community trust through excellent customer service.

Two special programs are housed within CMO Overall City Management: (1) the Homelessness Outreach Program coordinates the One City approach to homelessness response, delivering enhanced outreach to persons in need, in collaboration with external service providers, Eastside cities, and other stakeholders; and (2) the Management Fellowship, which provides emerging professionals meaningful opportunities to develop skills in local government management and make a difference in our community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Employee Survey: Overall employee satisfaction	Annual	-	3.84	4.00	4.00	4.00
Annual Total Turnover Rate	Annual	9.00%	13.90%	18.00%	18.00%	18.00%
Annual General Fund ending fund balance relative to General Fund Revenues	Annual	20.27%	23.19%	15.00%	15.00%	15.00%
Maintain Aaa bond rating	Annual	1	1	1	1	1
Percent of residents getting/definitely getting their money's worth for their tax dollars	Annual	75.00%	-	-	-	-
Percent of respondents who rate Bellevue as a good/excellent place to live	Annual	97.00%	-	-	-	-
Percent of residents who say the city is headed in the right direction/strongly headed in the right	Annual	76.00%	-	-	-	-
Number of individuals experiencing homelessness contacted	Annual	89.00	82.00	-	-	-
Percent of contacted individuals experiencing homelessness who accept services	Annual	87.00%	94.00%	-	-	-
Number of inquiries related to homelessness from community members	Annual	114.00	189.00	-	-	-

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City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

040.09NA **Title:** King County District Court - Bellevue Division Services

Department: City Manager

	<u>2023</u>	<u>2024</u>
Budget:	\$1,226,467	\$1,266,855
FTE:	-	-

King County provides court services within Bellevue, processing approximately 45,000 cases annually and ensuring the follow-through necessary to make law enforcement meaningful. The Bellevue District Court (BDC) handles all aspects of case filings generated by Bellevue, from adjudicating cases and entering filings to holding hearings or trials and collecting fees and fines. To accomplish these outcomes, this proposal funds the lease, maintenance and operating costs for the BDC facility in Bellefield Office Park.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Number of Traffic and Parking Infractions	Annual	-	-	-	-	-
Number of Criminal Cases	Annual	-	-	-	-	-
Ratio of BDC Revenue and Expenditure	Annual	-	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

115.12NA **Title:** CD Department Management and Support

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$601,996	\$628,335
FTE:	3.00	3.00

Community Development's vision is to secure Bellevue's future as a livable, inspiring, vibrant and equitable community. This proposal provides strategic leadership, management and general support to the Community Development department. These resources benefit all functions within the Department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: CD Department Director, Administrative Services Supervisor and Administrative Assistant. In addition to department-specific functions, the Director contributes to the City's leadership and leads strategic initiatives that benefit the City as a whole.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	Annual	75.00%	-	80.00%	-	-
CD Department staff know what is expected	Annual	-	-	4.00	-	-
CD Department employees are committed to doing quality work	Annual	-	-	4.00	-	-
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow	Annual	79.00%	-	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

110.01NA

Title: Development Services Information Delivery

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$2,193,369	\$2,289,833
FTE:	12.65	12.65

The Development Services (DS) Information Delivery function supports the High Performance Government strategic target by providing customers broad access to development services information regarding properties, public and private development projects, development and construction codes and standards, and inspection services. This proposal supports the delivery of information regarding code enforcement procedures, access to public records, permit processes and timelines, and permit fees. The DS Information Delivery function delivers services consistent with customer-driven and City of Bellevue expectations that focus on quality, customer experience, timeliness and predictability. This proposal supports the delivery of information in a variety of formats intended to provide equitable access to city government functions within DS. The DS Information Delivery function supports enhanced services including the Virtual Permit Center and Virtual Permit Center appointments.

Performance Measure	Frequency	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Total hours spent on Public Information	Annual	13,819.00	13,329.00	14,000.00	14,000.00	14,000.00
Total hours spent with clients at the permit desk	Annual	1,523.00	760.00	11,000.00	11,000.00	11,000.00
Number of visitors at the permit center	Annual	857.00	583.00	7,000.00	7,000.00	7,000.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

110.02NA

Title: Policy Implementation Code Amendments & Consulting Service

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$2,441,732	\$2,548,896
FTE:	14.08	14.08

The policy development function of Development Services (DS) supports the Responsive Government outcome and Enterprise Priorities such as Rapid Transformation by implementing adopted City strategic growth plans (e.g., East Main, Downtown Livability) and state and federal mandates (e.g., WA Urban Housing Supply legislation, I-Codes update) through amendments to codes, standards, and procedures. This implementation function, together with development-related consulting advice, aligns regional plans (e.g., Eastlink, I-405 access, Eastrail) with Council and community vision and values. Specifically, delivering on policy development commitments (e.g., Affordable Housing Strategy, Economic Development Strategy, Environmental Stewardship Initiative) to respond to community priorities maintains public trust and ensures customer-focused service delivery. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation.

Performance Measure	Frequency	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow	Annual	79.00%	-	80.00%	80.00%	80.00%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope	Annual	61.00%	-	75.00%	75.00%	75.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

110.04NA

Title: Development Services Inspection Services

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$13,172,792	\$13,706,152
FTE:	82.67	82.67

This proposal provides for a quality built environment supported by cross-departmental inspection services of all development related construction activity to provide safe buildings, appropriate construction of turnkey public infrastructure, protection of property and the environment while supporting economic development and competitiveness. Inspection service levels are sustained through development cycles by adjusting staffing levels based on demand for services and supporting permit fee revenue. DS performed about 79,600 inspections in 2020 and 86,600 in 2021. Permits issued in 2020-2021 have been consistent with prior years at about 15k per year. The square footage of new major projects in construction in 2021 exceeds 11 million square feet, which is nearly a 100% increase during each of 2019 & 2020. Projections balanced against vacancies in currently allocated positions indicates staffing will be insufficient to carry us through the projected workloads for 2023-2024.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of inspections performed in a calendar year	Annual	79,572.00	86,603.00	90,000.00	90,000.00	90,000.00
Percentage of inspection results posted on the same day performed	Annual	95.00%	95.00%	100.00%	100.00%	100.00%
Average daily inspections per inspector	Annual	7.80	7.30	8.00	10.00	10.00
Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	Annual	2.00	2.00	2.00	2.00	2.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

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

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,326,055	\$1,376,859
FTE:	4.00	4.00

This proposal provides strategic leadership, management and general support to the Development Services Department (DSD) and the development services line of business including Fire, Transportation and Utilities permit services. Development fees support department leadership, department operations, and implementation of programs/projects to carry out City Council and City Manager policies, strategic priorities. Department management provides direction and develops policies to deliver timely, predictable, quality, and One-City services within DS; provides timely, accurate and relevant information to support decision-making processes; assures compliance with state law and city code; assures efficient and effective work methods, professional standards, and internal controls are met; assures interdepartmental collaboration and coordination to achieve unified One-City results; provide public information; coordinates the DS training program; and administrative staff support.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customers rating Bellevue as a good to excellent place to live measured by survey of residents	Annual	97.00%	-	95.00%	95.00%	95.00%
Percentage of DS permits applied for online	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of business community who rates City of Bellevue development services related to permitti	Annual	-	54.00%	60.00%	60.00%	60.00%

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City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

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

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$753,881	\$787,285
FTE:	5.00	5.00

The Development Services (DS) Financial Management team has financial responsibility for the DS line of business and two departments: Development Services Department (DSD) and the Community Development Department (CD). Fiscal management responsibilities include forecasting, budgeting, accounting, fee development, billing, reporting and the data strategy effort.

DS Finance collaborates with other department staff to establish budgets, fees, forecasts for permit activity, and performance management. This collaboration reduces duplicate services; monitors short- and long-term financial impacts through forecasting and budgeting; ensures sound management of resources; and develops strategies to improve processes and business practices.

The supporting revenue reflects the portion of financial management funded through development fees; support functions including policy development, public information, code compliance, and CD support are not supported through development fees.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percentage of Bills processed on time by the 10th of each month	Annual	100.00%	-	100.00%	100.00%	100.00%
Variance between Q2 Development Services year-end fund expenditure projection and year-end actual ex	Annual	99.00%	99.00%	95.00%	95.00%	95.00%
Variance between Q2 Development Services year-end fund revenue projection and year-end actual revenue	Annual	82.00%	77.00%	95.00%	95.00%	95.00%
Percentage of Monitoring reported within 7 days of closing.	Annual	76.00%	50.00%	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

110.12NA **Title:** Development Services Office Remodel

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,050,000	\$1,050,000
FTE:	-	-

This proposal seeks funding to reconfigure the current Development Services (DS) first-floor office space. This project will reinvent the workplace resulting in more collaboration opportunities and the ability to accommodate future DS workforce needs and growth. Staffing levels and corresponding space needs fluctuate for DS based on development cycles. During the peak of a development cycle, there is not enough workstations and in a downturn the space is underutilized. DS has converted conference rooms to workspaces as well as placed various DS divisions and workgroups in different areas in City Hall. It has become critical to address space needs for DS. Reconfiguration, in conjunction with leveraging mobile work patterns, will allow the space to meet the needs of our changing workforce and will provide an efficient and cost-effective solution that will provide an innovative and adaptable work space allowing staff to provide exceptional public service to the community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Mean score of overall employee satisfaction with the Development Services workplace (scale 1 - 5)	Annual	-	3.20	3.50	3.50	3.50

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

110.13NA **Title:** Development Services Automation Proposal

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$585,182	\$652,151
FTE:	-	-

Development Services (DS) utilizes several integrated software applications in order to complete and measure the effectiveness of electronic plan review and inspection services. This proposal funds enhancements to the DS permit tracking system and associated sub-systems to increase efficiencies in the permitting process and improve customer service. These enhancements will allow DS to access functionalities that support hybrid work environments, artificial intelligence, process automation and enable customers the ability to self-serve from anywhere 24/7 using web-based services. This proposal also aligns with the Information Technology Strategic Initiative of moving to a SaaS (Software As a Service) model and funds the annual maintenance, upgrades, and enhancements to our systems from third party support and application vendors.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percentage of online permits successfully screened for completeness within 2 business days	Annual	91.00%	87.00%	95.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.01PA **Title:** Finance & Asset Management Department
Management and Support

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,993,460	\$1,977,145
FTE:	8.00	8.00

The services offered in this proposal provide oversight and leadership for the Finance and Asset Management (FAM) Department. The functions include Director, Assistant Directors, department-wide fiscal staff, process mapping/process improvement, and citywide performance metric program. The Director's office is responsible for leading and ensuring the department delivers on its vision for "working together for a better, stronger future" and on our four associated strategic goals in alignment with the citywide vision. FAM supports all other City departments to deliver their services and visions.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
FAM Employee Survey Response Rate	Annual	-	82.00%	95.00%	95.00%	95.00%
Percent of FAM Strategic Plan Initiatives in Progress or Complete	Annual	89.00%	66.00%	100.00%	70.00%	70.00%
Percent of Engaged FAM Employees (Employee Survey)	Annual	-	37.00%	50.00%	50.00%	50.00%
Percent of FAM Employees with Customer Service Goals	Annual	92.00%	98.00%	100.00%	100.00%	100.00%
Variance between Q2 Projections and YE Actuals for FAM General Fund expenditures	Annual	(24.00)%	.87%	1.00%	1.00%	1.00%
Percent of FAM Employees who agree or strongly agree that their supervisor trusts and supports them	Annual	89.00%	94.00%	90.00%	90.00%	90.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.02NA

Title: Budget Office

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,592,671	\$1,664,485
FTE:	10.00	10.00

This proposal provides resources to plan, analyze, produce, and monitor a Council-approved, balanced biennial budget representing the City's vision and goals. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office provides oversight and monitoring of the approved budget's implementation. All of these activities ensure that the City lives within its approved means and legal appropriations and provides evidence through survey and performance indicator reports that the City is achieving results.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Annual General Fund ending fund balance relative to General Fund Revenues	Annual	20.27%	23.19%	15.00%	15.00%	15.00%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	Annual	(3.24)%	.79%	-	-	-
General Fund Revenue Projection vs. Year-End Actual Revenue	Annual	2.50%	3.87%	-	-	-
Year end General Fund revenue actuals as a percentage of expenditure actuals	Annual	98.22%	104.10%	100.00%	100.00%	100.00%
Number of funds exceeding biennial budget appropriation	Annual	-	-	-	-	-
6-Year General Fund forecast growth factors are within 1% of regional jurisdiction average	Annual	.80%	.40%	-	-	-
Percent of internal customers satisfied/very satisfied with Budget Office services	Annual	61.00%	67.00%	80.00%	80.00%	80.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.03NA

Title: FAM Business Systems

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$899,948	\$940,284
FTE:	5.00	5.00

The City's success in establishing strong fiscal policy, financial and leadership is dependent on accurate, reliable financial, HR and asset management systems. This proposal includes funding for the financial, HR and asset related systems and the Finance & Asset Management Business Systems (FBS) personnel who support these critical systems. We work hand in hand with all city departments and divisions to optimize work processes, serve as the voice of the customer by defining system requirements and partner with the City's Information Technology (IT) team to deliver automated business solutions. Principle lines of business that FBS supports include the City's enterprise financial accounting and reporting (ERP), tax and business licenses, budget system, as well as asset management systems.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Completed vs. Created Work Requests	Annual	88.00%	95.00%	85.00%	90.00%	90.00%
Percent of customers satisfied/very satisfied with overall ability to get the information from the C	Annual	100.00%	95.00%	95.00%	95.00%	95.00%
Percent of Business Systems actuals to budget	Annual	-	-	99.00%	99.00%	99.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.04NA

Title: Client Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$911,927	\$952,818
FTE:	7.00	7.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customer satisfaction with the public service desk's ability to streamline access to services & info	Annual	-	-	99.00%	99.00%	99.00%
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Annual	-	-	98.00%	98.00%	98.00%
Errors relative to the volume of financial transactions processed by public service desk	Annual	1.00%	2.00%	1.00%	1.00%	1.00%
Customer satisfaction with responsiveness and quality of service provided by City Hall Events progra	Annual	100.00%	100.00%	99.00%	99.00%	99.00%
Public service desk voicemail messages returned within 1 hour of receipt	Annual	100.00%	99.00%	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.05NA

Title: Financial Services - Accountability & Reporting

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$24,512,495	\$30,005,304
FTE:	8.00	8.00

The Financial Services division of the Finance and Asset Management Department oversees four critical functions, two of which, Accounting and Treasury serve to ensure the city's financial stewardship. Their primary focus is on the Council's vision of High Performance Government through strong investment strategies that ensure a solid financial future, high quality accounting practices that dictate financial accountability, and customer-focused services that incorporate customer needs at the forefront of our processes. Each of these functions provides key services to city departments, vendors, and partner organizations. They use performance metrics to monitor goals, ensure high quality services are delivered to customers and highlight opportunities to improve processes. Each of these functions is performed under strong internal control mechanisms, mandated City Policies & Procedures, and State & Federal laws to ensure responsible financial policies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Received the Certificate of Excellence in financial reporting proficient in all categories	Annual	1	1	1	1	1
Zero Bank Account Overdrafts	Annual	-	-	-	-	-
Maintain Aaa bond rating	Annual	1	1	1	1	1
Percent of return on City investment exceeding benchmark	Annual	.35%	.01%	.20%	.20%	.20%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.06NA

Title: Professional Land Survey Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,219,712	\$1,273,995
FTE:	7.75	7.75

The land survey services in this proposal directly support the design, acquisition of property, and construction, of all City infrastructure improvement projects, and platting process in support of Development Services. Our staff establishes and maintains the City's survey reference network and monuments that are essential to accurately locate property boundaries, easements, public rights-of-way, capital investment projects, and other public and private infrastructure and land development to protect the public health, safety, and welfare as required by state and federal law. Our data and information is also used by private surveyors doing projects in Bellevue. We provide these services with precision, accuracy, and consistency, and at a lower cost than comparable private survey firms.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Survey control network points meeting federal 1-centimeter local accuracy standards	Annual	99.99%	99.99%	100.00%	100.00%	100.00%
Proximity of city within 1/4 mile of a survey control network monument	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
In-house surveying cost percent as it relates to outside professional land survey services	Annual	65.00%	65.00%	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.07NA

Title: Real Property Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$5,162,243	\$1,448,317
FTE:	6.00	6.00

The Real Property division provides professional expertise to assist city departments in all facets of real estate transactions. A significant portion of work is acquiring property rights (both permanent and temporary) associated with city and developer-driven projects including transportation roadways and sidewalks, utilities infrastructure, and fire stations. The division also sells city-owned property when it becomes surplus. Real Property's specialized services include preparation and review of all real estate transaction documents, property valuation services, site searches, property management, market and lease analyses, title and escrow support, and relocation assistance. The division also provides strategic advice, utilizing its expertise in Laws, Statutes and governing Acts related to handling of Real Property, to manage the city's portfolio of real estate assets, which is worth billions of dollars.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customer Division's satisfaction with Real Property as a knowledgeable and skilled resource	Annual	-	-	4.50	4.50	4.50
Customer Division's satisfaction with the timeliness of Real Property's services.	Annual	3.31	-	4.00	4.00	4.00
Customer Division's overall satisfaction with Real Property's services.	Annual	-	-	4.50	4.50	4.50
Number of new work requests submitted to Real Property	Annual	163.00	184.00	150.00	150.00	150.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.08NA

Title: Business Tax and License Administration

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$2,040,353	\$2,129,424
FTE:	12.00	12.00

This proposal includes the core functions of the Tax Division which is responsible for collection, administration, education, and enforcement of the City's business licenses and taxes. The Tax Division's work accounts for approximately \$88 million in revenue in a biennium. This proposal manages and administers taxes for approximately 29,000 active business license accounts.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Return on investment for tax audit program	Annual	3.88	8.44	3.50	3.50	3.50
Number of detections registered	Annual	379.00	963.00	500.00	500.00	500.00
Percent of Filing Accounts With a Delinquent Return	Annual	15.00%	24.00%	10.00%	10.00%	10.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.12NA

Title: Financial Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$3,578,303	\$3,729,044
FTE:	19.00	19.00

The Financial Services (FS) division of the Finance and Asset Management Department oversees four critical functions in service of the city's financial stewardship two of which are: Disbursements and Procurement. Each of these functions provides key services to city departments, vendors, and partner organizations. They use performance metrics to monitor their goals, ensuring that high quality service is delivered to their customers and highlighting opportunities to improve processes. Each of these functions is performed under strong internal control mechanisms, mandated City Policies & Procedures, and State & Federal laws to ensure responsible financial policies. FS achieves the Council's vision of High Performance Government through high quality accounting practices that dictate financial accountability of tax dollars being spent, and customer-focused services that incorporate customer needs at the forefront of our processes while seeking to automate and streamline dated processes.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of spend utilizing a competitive process	Annual	70.32%	63.58%	75.00%	-	-
Percent of AP documents received electronically	Annual	74.66%	79.74%	75.00%	-	-
Dollar amount of rebates collected - Procurement	Annual	\$102,629.67	\$104,255.70	\$99,000.00	-	-
Percent of paychecks processed accurately	Annual	99.89%	99.84%	100.00%	-	-
Percent of electronic payments to employees - Payroll	Annual	97.50%	97.45%	95.00%	95.00%	95.00%
Percent of procurement spend to Small Businesses (include MWDBE)	Annual	15.83%	13.79%	15.00%	15.00%	15.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.20PA

Title: Facility Operations

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$4,651,003	\$4,898,686
FTE:	12.00	12.00

Facility operations provides maintenance and repairs, building equipment and systems lifecycle management, and operational support to all general government buildings including City Hall and the Bellevue Service Center. This includes vending and food service operations, fitness center maintenance, and meeting and event support. For these buildings, this proposal provides funds for all related ongoing costs and staffing. Additionally, this proposal provides funding for the staffing necessary to maintain all Fire Department facilities along with all other ancillary, interim, or rented facilities such as the Bellevue Municipal Court and Police Department substations. These services are provided through a combination of in-house labor resources and contracted vendors in a manner which provides our customers and the citizens of Bellevue with functional, safe, clean, and attractive buildings

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
PM/CM Benchmark Fire Facilities	Annual	50.30%	44.50%	62.00%	62.00%	62.00%
PM/CM Benchmark Bellevue Service Center	Annual	82.00%	81.70%	62.00%	62.00%	62.00%
PM/CM Benchmark City Hall	Annual	62.40%	60.20%	62.00%	62.00%	62.00%
PM/CM Facility Operations	Annual	64.90%	62.13%	62.00%	62.00%	62.00%
Productivity Ratio: Percent of productive time for operations staff	Annual	75.80%	72.40%	80.00%	80.00%	80.00%
Customer Service: Overall satisfaction with Facilities Operations	Annual	-	-	85.00%	85.00%	85.00%
Customer Service: Satisfaction with communication from Facilities Operation staff.	Annual	-	-	85.00%	85.00%	85.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.21PA

Title: Facility Planning and Project Management

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,592,605	\$1,663,785
FTE:	8.00	8.00

Facility Planning and Project Management provides staffing and resources necessary to manage capital projects, tenant improvements, major maintenance projects, energy conservation efforts, and space reconfigurations at major city facilities. This is in addition to a core set of services to address customer requests related to new furniture installation, adjustments, furniture system repairs and replacements, ergonomic accommodations, and space/data management. These services are provided at 13 city facilities encompassing 613,000 square feet. Project managers also support citywide projects such as capital construction coordination for Sound Transit East Link impacts, Fire Station levy projects, parking and site revisions, long-range planning, and unplanned renovation requests. Ensuring compliance with regulatory laws such as the Americans with Disabilities Act, Bellevue City Code, and other workplace health and safety requirements are also key components of this proposal.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Project Managers per \$1.5m in Planned Project Funds	Annual	3.00	-	4.70	4.70	4.70
Facilities Space Standard: Sq.Ft. per Headcount assigned	Annual	270.00	-	77.00	77.00	77.00
Percent of Sq.Ft. of City Hall aligned with New Way of Work	Annual	-	-	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.22NA

Title: Parking & Employee Transportation Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$514,948	\$534,917
FTE:	1.00	1.00

This program manages employee and visitor parking at the City's largest worksites, City Hall and Bellevue Service Center. It includes outreach and incentives to approximately 1,500 employees to get them to commute to work using sustainable alternatives to driving alone when traveling to their primary worksite (i.e., transit, carpool, vanpool) as mandated by State Transportation Demand Management (Commute Trip Reduction - CTR) law. Other program elements include management and operation of City Hall's employee and visitor parking garages, parking enforcement, parking fee collection, coordination of employee carpools/vanpools and distribution of ORCA cards.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customer satisfaction with responsiveness and quality of service provided by Parking & Employee Tran	Annual	-	-	96.00%	96.00%	96.00%
City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	Annual	-	-	62.00%	62.00%	62.00%
BSC employees commuting to work by carpool, vanpool, transit, bike, etc	Annual	-	-	69.00%	69.00%	69.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.30PA

Title: Fleet Services Maintenance & Repair

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$2,712,686	\$2,829,420
FTE:	15.50	15.50

Fleet Services maintains and repairs city-owned vehicles and equipment, supporting all City departments in providing essential services to the community. Managing these investments properly to meet their intended lifecycles at a sustainable cost and to reduce the risk of accidents and injuries, is the cornerstone of our business. This proposal provides safe, reliable, readily available vehicles and equipment for the City's daily operations and 24/7 support during emergency events and Police & Fire response.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Overall satisfaction with vehicle/equip maintenance and repair services	Annual	93.00%	-	90.00%	90.00%	90.00%
Vehicle/equip preventive maintenance performed on schedule	Annual	93.10%	88.07%	95.00%	95.00%	95.00%
% of proactive vs. reactive maintenance and repair services	Annual	84.37%	86.45%	80.00%	80.00%	80.00%
% of vehicle availability	Annual	95.40%	95.00%	95.00%	95.00%	95.00%
Technician productivity	Annual	82.70%	80.40%	80.00%	80.00%	80.00%
% of repeat vehicle/equip repairs	Annual	.40%	.24%	1.00%	1.00%	1.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.31DA **Title:** Fleet & Communications Asset Management

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$234,562	\$245,119
FTE:	1.50	1.50

This proposal funds the acquisition and surplus of all vehicles and most equipment that make up the City's fleet. This ensures that City departments have the equipment they need to deliver essential services to the community. As stewards of the City's financial investment in this equipment, we develop specifications based on department needs, procure vehicles and equipment by following required purchasing guidelines, and manage asset lifecycle costs. To support the City's Environmental Stewardship Initiative, we use green technologies and purchase alternative fuel vehicles whenever practicable. We use proven remarketing methods to maximize revenue received on the sale of the City's surplus vehicles and equipment at the end of their lifecycles.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Overall satisfaction with vehicle/equipment acquisition process.	Annual	77.00%	-	85.00%	85.00%	85.00%
Number of vehicle/equip purchases rolled over from one year to the next	Annual	31.00	31.00	-	-	-
% of new vehicle/equip placed in service on schedule.	Annual	74.00%	77.00%	95.00%	95.00%	95.00%
% of book value achieved on surplus sales.	Annual	74.00%	92.00%	95.00%	95.00%	95.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.32DA **Title:** Fleet & Communications Parts Inventory & Fuel System

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$2,514,832	\$2,552,863
FTE:	3.50	3.50

This proposal provides the parts, components, fluids, and fuel for the City's fleet of vehicles and equipment used to perform work and deliver services in the community. Having parts and fuel readily available ensures assets can be properly repaired, maintained, and fueled so they can be deployed in a timely manner to deliver services, including Police & Fire response. We also oversee fuel acquisition, including biofuel, and manage the City's 12 fueling sites, as well as equipment upgrades needed to conform to new environmental requirements and initiatives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Customer satisfaction with the fueling system operation.	Annual	82.10%	-	85.00%	85.00%	85.00%
% of fuel dispenser availability	Annual	97.62%	99.74%	100.00%	100.00%	100.00%
% of vehicle/equipment parts available to technicians upon request.	Annual	82.83%	78.56%	80.00%	80.00%	80.00%
% of loss vs. overall purchase	Annual	.15%	(.34)%	1.00%	1.00%	1.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.33DA

Title: Fleet & Communications Management

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$385,473	\$402,543
FTE:	2.50	2.50

This proposal is for the overall management of the Fleet and Communications Division which provides and maintains the City's fleet of vehicles, equipment, and communication devices (approx. 4,070 total assets) necessary for City departments to perform their work and deliver services to the community. We establish and implement the standards, policies, programs and processes required to successfully manage the City's fleet and provide direct oversight of related funds, personnel, fuel, and day-to-day operations. Our efforts have resulted in the City's fleet being recognized in the top 100 fleets in North America since 2012.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of Equipment Rental Fund (ERF) operating budget reserved	Annual	5.50%	6.60%	5.00%	5.00%	5.00%
% of vehicle availability	Annual	95.40%	95.00%	95.00%	95.00%	95.00%
Overall customer satisfaction with of Fleet & Communications division.	Annual	87.00%	-	85.00%	85.00%	85.00%
Annual worker's comp claims involving Fleet and Communications staff	Annual	-	-	-	-	-

City of Bellevue - Budget One 2023-2024 Operating Budget Proposal Summary

High Performance Government

065.34PA

Title: Electronic Communication Services

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$370,411	\$385,923
FTE:	2.00	2.00

This proposal provides administrative oversight of the City's radio communications infrastructure, Federal Communication Commission (FCC) licensing, and technical support for communications and advanced electronics equipment. This includes daily maintenance, repair, installation and removal of communication systems typically comprised of portable/mobile radios, mobile data systems, traffic signal override systems, advanced and basic life support network systems, mobile radar units, and Police and Fire intercom systems. This support is critical to public safety first responders and the City's other departments so they can provide essential services to the community while ensuring the City remains in compliance with FCC laws to avoid any legal and financial liabilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Overall satisfaction with Communication Services	Annual	94.20%	-	90.00%	90.00%	90.00%
% of communication services preventive maintenance performed on schedule.	Annual	106.95%	61.00%	70.00%	70.00%	70.00%
% of radio availability	Annual	100.00%	100.00%	98.00%	98.00%	98.00%
% of Communications services proactive vs. reactive maintenance and repair services	Annual	84.04%	81.91%	80.00%	80.00%	80.00%
Communication services technician productivity	Annual	60.60%	53.70%	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024 Operating Budget Proposal Summary

High Performance Government

065.41NA

Title: LEOFF 1 Medical Operating Costs

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$62,749	\$63,214
FTE:	-	-

The Finance and Asset Management Department is proposing to continue the City's current practice and management of the Law Enforcement Officers & Firefighters Medical Reserve Fund (LEOFF 1 Fund) in the 2023-2024 biennium. Starting in 2018 and continuing in the 2023-2024 biennium, the City practice is to receipt a portion of the Fire contract city revenue as noted in the contract and make general fund contributions to the LEOFF 1 Fund for each year's projected liability in the year the liability is incurred. Based on a recent actuarial update received March 2022, the unfunded actuary liability is \$28.9 million. The current forecast estimates a \$1.86 million allocation for 2023 and \$1.88 million for 2024.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Contract cities are informed about LEOFF I Fund account activity & balances	Annual	1	1	1	1	1

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.71NA

Title: FAM & HR Systems

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$190,903	\$376,396
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.72DA

Title: Facility Operations Major Maintenance Plan

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$2,835,884	\$2,586,144
FTE:	-	-

This proposal provides funding for planned major maintenance projects, unexpected major repairs, equipment and system replacements, upgrades, and building remodels at City Hall and the Bellevue Service Center required to maintain the safety and efficiency of these major City facilities. Included projects are beyond the scope of the Facility Operations normal maintenance and operating budget, but do not meet the threshold of discrete capital projects. In 2020, an updated professional facilities condition assessment was conducted to evaluate the current condition of building structures, site pavement, roofing, building envelopes, and more than 1,300 pieces of equipment. This information has been used to inform the 7-year Major Maintenance Plan, which identifies and prioritizes required projects each year.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.73NA

Title: City Fuel System Replacement

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,500,000	\$1,500,000
FTE:	-	-

This proposal provides funding for the replacement of the City's fuel system tanks. The project is beyond the scope of the Fleet Operations normal maintenance and operating budget. The current system supports all City departments, including Police, Fire, Transportation, Parks, and Utilities by providing fuel infrastructure that serves City vehicles and equipment, including emergency generators used during disaster events. Replacement is necessary because fuel tanks are reaching the end of their useful life and the cost to insure them is escalating exponentially. This proposal supports planning, design, and phased implementation of tank replacements over several years, relative to tank age and useful life.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.76NA

Title: Council Contingency

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$1,000,000	\$1,000,000
FTE:	-	-

This CIP project is funding for Council Contingency projects that the City Council may identify.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.84DA

Title: City Fleet In-Ground Lift Replacement

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$83,000	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

065.85NA **Title:** Space Planning to Support Change at City Hall & BSC

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$300,000	\$300,000
FTE:	-	-

This project enables the City to address known future space needs to maximize the use of City Hall and BSC, providing for productive support of the citizen's needs. In 2020, a consultant was hired to develop recommendations for a workspace that enables telework in a post-COVID-19 environment, including space for greater collaboration onsite and space to enhance the productivity of staff in the facilities periodically and to match new mobility needs. Before COVID-19, the City had projected growth suggesting that seating at City Hall will be exceeded based on current standards. It is unknown, at this time, how work will resume. Funding for this proposal will be used as a financing mechanism that will support space reconfigurations based on "to-be-determined" needs. Reconfiguration of an entire floor at City Hall could range from \$1.5-\$3 million per floor.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

065.86NA **Title:** Demolition of Lincoln Center

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	\$1,000,000
FTE:	-	-

Demolition of Lincoln Center Buildings and other site improvements.
 This project involves the demolition and removal of Lincoln Center and other site improvements. The building will be torn down and the property made to a vacant state that is safe and clear of any structures or hazards.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.01PA

Title: Fire Suppression and Emergency Medical Response

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$38,848,993	\$38,717,994
FTE:	184.56	184.56

This proposal provides resources for emergency and non-emergency responses for fire suppression and emergency medical incidents for the City of Bellevue and the department's six contract municipalities. The fire department responds to a variety of emergencies including fires, emergency medical, urgent social services (CARES program), motor vehicle accidents, rescues, and hazardous materials incidents as well as to a wide variety of non-emergency service requests. Firefighters also participate in education and outreach activities that support community safety. These services are being stretched by taller and more numerous buildings as well as the light rail system. Fire/EMS services are deployed from nine (9) fire stations geographically located to provide timely response to fire and medical emergencies. A tenth fire station will be opened during this budget cycle adding 13 new staff members and an additional fire engine.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Fires confined to room of origin	Annual	69.20%	-	85.00%	85.00%	85.00%
Total emergency response time less than 6 minutes	Annual	69.55%	67.94%	90.00%	90.00%	90.00%
Cardiac arrest survival rate	Annual	52.90%	51.60%	50.00%	50.00%	50.00%
Fire Incidents	Annual	344.00	447.00	400.00	400.00	400.00
Suppression Incidents	Annual	2,918.00	3,362.00	-	-	-
Emergency Medical Incidents	Annual	13,791.00	15,951.00	-	-	-
Total dollar loss from fire	Annual	\$5,699,648 .00	\$3,316,18 0.00	\$2,000,000 .00	\$2,000,000 .00	\$2,000,000 .00
Total Incidents	Annual	20,312.00	23,553.00	-	-	-
BLS Transport Revenue Collection	Annual	\$1,134,634 .00	-	\$1,400,000 .00	\$1,400,000 .00	\$1,400,000 .00
Basic Life Support (BLS) Transport	Annual	3,106.00	3,487.00	3,800.00	3,800.00	3,800.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.03NA

Title: Fire Department Training Division

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$865,193	\$901,582
FTE:	4.00	4.00

This proposal provides resources to administer required on-going training and education for all uniformed personnel to a level commensurate with their responsibilities for providing fire protection, rescue and emergency medical services (EMS). Washington State Law (Chapter 296-305-05502 WAC: Vertical Safety Standards for Firefighters) mandates employers provides training, education and ongoing development for all members commensurate with duties and functions members are expected to perform. It is essential training be developed and delivered to keep both personnel and the citizens of the community safe.

For 2023 and 2024, funding is included in the proposal to provide training for new personnel, statutorily required annual training, promotional & hiring processes, evaluation/testing of firefighters. This request is due to the historic number of retirements the department has experienced over the past two years as well as the significant increase in mandatory training requirements.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	-	<u>2021</u> <u>Actual</u>	-	<u>2022</u> <u>Target</u>	-	<u>2023</u> <u>Target</u>	-	<u>2024</u> <u>Target</u>
Annual Firefighter training hours	Annual	37,156.00				34,000.00		34,000.00		34,000.00
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Annual	95.00%				90.00%		90.00%		90.00%
Truck Company members trained in all technical rescue disciplines	Annual	70.83%				80.00%		80.00%		80.00%
Number of New Firefighter Recruits Hired	Annual	7.00				12.00		12.00		12.00
Percentage of Firefighter Recruits graduating from the academy	Annual	71.00%				90.00%		90.00%		90.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.04PA

Title: Citywide Emergency Management Services

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$575,422	\$600,951
FTE:	3.55	3.55

Bellevue can experience an emergency or disaster at any time. The city has a legal mandate (RCW 38.52 and BCC 3.98) and an ethical responsibility to prepare for disaster response and recovery. Strategic actions must be taken to ensure Bellevue can overcome these obstacles and improve community resilience.

Bellevue's ability to recover from disasters is dependent on many factors: the Office of Emergency Management's (OEM) ability to plan for emergencies (ex. Continuity & Sheltering), educate & train residents, facilitate emergency response and communications in the Emergency Operations Center, and liaise with external partners. These vital services are required to meet the needs of a diverse and dynamic city and ensure public safety.

Of the 5 OEM personnel, only 1.56 supported by the General Fund. Grant funds are expected to decline significantly in next 3 years, which will make it difficult to provide these services at levels Bellevue residents and staff have come to expect.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
OEM Strategic Plan Action Items that are accomplished	Annual	53.00%	-	95.00%	95.00%	95.00%
City staff that participate in EOC section specific training	Annual	90.00%	-	90.00%	90.00%	90.00%
Emergency preparedness public outreach hours	Annual	54.00	-	150.00	150.00	150.00
Number of Individuals Trained in CERT	Annual	-	-	50.00	50.00	50.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.05NA

Title: Fire Department Management & Support

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$1,794,689	\$1,875,068
FTE:	9.25	9.25

Fire Administration provides strategic leadership, management, oversight, and general support to all divisions within the Fire Department to ensure smooth business operations and uniform compliance to city and department policy enacting the city's priorities as adopted by the city council. This work group provides the necessary control and coordination of finances, facilities, equipment and staff to verify that the city's delivery of emergency services and the public's safety is preserved. This is accomplished through the development of partnerships with other City departments and other local jurisdictions to enhance service delivery at minimal cost to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Maintain International Accreditation	Annual	1	1	1	1	1
Maintain a Class 2 Washington State Insurance Rating	Annual	1	1	1	1	1
Department Wide Written Communications Issued	Annual	113.00	154.00	110.00	110.00	110.00
Fire Suppression/BLS Population	Annual	169,075.00	171,455.00	170,000.00	170,000.00	170,000.00
Advanced Life Support Population Served	Annual	356,055.00	362,168.00	360,000.00	360,000.00	360,000.00
Assessed Property Value Protected (in Billions)	Annual	82.68	82.68	65.00	70.00	70.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.07DA

Title: Fire Facilities Maintenance & Operations

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$1,010,520	\$1,049,866
FTE:	1.80	1.80

This proposal provides for the routine maintenance and operating costs for Bellevue's nine fire stations and the Public Safety Training Center. Essential fire facilities operate 24 hours a day, seven days a week. Over 200 firefighters live and work in these facilities. Proactive preventative maintenance of facilities is required to provide a safe working environment for personnel, to ensure that fire stations remain operable to allow for the continuous provision of fire services, and to maximize the useful life of facilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customer Service: Overall satisfaction with Facilities Operations	Annual	-	-	85.00%	85.00%	85.00%
Fire employees satisfaction with Maintenance and Repair Services	Annual	-	-	-	-	-
Total Fire Facility Square Footage	Annual	87,928.00	87,928.00	87,928.00	100,000.00	100,000.00
Average Age of Fire Facilities	Annual	34.00	31.00	30.00	30.00	30.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.08DA

Title: OEM Grant Participation: UASI and EMPG

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$215,189	\$224,622
FTE:	1.45	1.45

The Urban Area Security Initiative (UASI) Program and the Emergency Management Performance Grant (EMPG) are Federal Homeland Security Grant Programs intended to address public safety needs. UASI focuses on high risk populations in high density urban areas that are vulnerable to terrorism. EMPG activities relate directly to the five elements of emergency management: prevention, protection, response, recovery and mitigation. UASI and EMPG grant funding is expected to decrease over the next few years. With 46% of Office of Emergency Management (OEM) personnel grant funded, elimination of federal funding would create challenges for the division. Without funding OEM will not be able to offer: Inclusive planning and outreach efforts for vulnerable populations; Public education and outreach; Life safety messaging; or Citywide preparedness training and exercising. Additionally, administrative support for the division would be eliminated if funding is not secured.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Completion and execution of projects by grant end date	Annual	100.00%	-	100.00%	100.00%	100.00%
Number of Individuals Trained in CERT	Annual	-	-	50.00	50.00	50.00
State Audit of OEM Grants results in ZERO Findings	Annual	1	-	1	1	1

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

070.10NA **Title:** Fire Facility Major Maintenance

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$2,147,137	\$2,474,538
FTE:	-	-

This proposal provides funding for major repairs and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center (PSTC) which are not of sufficient magnitude to warrant a separate capital investment project. The facilities are unique and have special requirements necessary to operate efficiently and respond to fire and medical emergencies twenty-four hours a day, seven days a week. The Fire Department Long Range Facility Plan and facility survey documented numerous deferred maintenance issues and facility renovations needed to stop the deterioration of fire facilities and provide for the safety of personnel. While the annual allocation was raised in the last budget cycle from \$1M to \$2M, it is not sufficient to adequately maintain the remaining aging facilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

070.15NA **Title:** Bellevue Fire CARES Program

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$910,810	\$951,387
FTE:	6.50	6.50

Bellevue Fire CARES addresses the needs of frequent, low-acuity and high needs 911 callers and others in need of assistance unavailable from a responding firefighter/EMT/paramedic or police officer during normal response. During daytime hours, fire and police personnel recognizing a community member in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) can call for the CARES101 unit (staffed by professional MSW's -Masters of Social Work) to respond on-scene. After hours they can make on-line referrals. Bellevue Fire CARES also responds to referrals from the parks and code compliance departments. Supervised MSW practicum students follow up on those referrals by assessing need, referring to appropriate community services and coordinating supportive follow up care.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Annual	-	-	70.00%	70.00%	70.00%
Bellevue Fire CARES Referrals	Annual	-	-	250.00	250.00	250.00
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Annual	-	-	65.00%	65.00%	65.00%
Bellevue Fire CARES Client Satisfaction	Annual	-	-	70.00%	70.00%	70.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024 Operating Budget Proposal Summary

High Performance Government

070.16DA

Title: Public Safety Dispatch Services

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$1,676,651	\$1,738,685
FTE:	-	-

This proposal provides 911 emergency and non-emergency dispatch and communication services for 79,000 Police, Fire and Emergency Medical Service (EMS) incidents per year. The City of Bellevue contracts with the North East King County Regional Public Safety Communications Agency (NORCOM) to provide these services. As a regional provider NORCOM provides economy of scale and improves interoperability with neighboring communities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Total Incidents	Annual	20,312.00	23,553.00	-	-	-
NORCOM - 911 Calls Answered within 10 seconds	Annual	96.19%	88.27%	99.00%	99.00%	99.00%
NORCOM - Average Dispatch for Police Priority 1 & 2 Calls	Annual	72.00	71.00	60.00	60.00	60.00
NORCOM - Fire Emergency Calls dispatched within 1 minute	Annual	82.32%	83.00%	90.00%	90.00%	90.00%

City of Bellevue - Budget One 2023-2024 Operating Budget Proposal Summary

High Performance Government

070.18NA

Title: East Metro Training Group

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$626,640	\$649,826
FTE:	-	-

East Metro Training Group (EMTG) is a training consortium of three (3) local fire departments: Bellevue, Mercer Island, and Redmond. Bellevue Fire is the lead agency of EMTG. The purpose of the group is to consolidate and coordinate fire training opportunities; share personnel and resources to achieve economies of scale and reduce or eliminate unnecessary redundancies; develop compliant and standardized training programs; combine training for recruit firefighters; improve safety and enhance delivery of mutual aid. These coordinated efforts enhance interoperability at emergency incidents, leverage partner agencies' resources and encourage innovation in equipment and response procedures and help each agency meet state and federal training requirements. The budget represented in this proposal is for all of EMTG. (Bellevue's fee paid to EMTG is included in proposal 070.01PA Suppression and Basic Life Support Services). This proposal is for reserves for EMTG consortium.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
EMTG Participants Satisfaction with Training Delivered	Annual	91.00%	-	90.00%	90.00%	90.00%
EMTG Training Hours Delivered to Bellevue Firefighters	Annual	710.00	-	600.00	600.00	600.00

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

070.32NA

Title: Fire Station 10 (Levy)

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$14,040,274	\$2,327,901
FTE:	-	-

In November 2016, Bellevue voters approved a levy to fund improvements to fire facilities. The approved levy increased the city's regular property tax levy by \$0.125 in 2017. This increase is allowed by chapter 84.55 RCW for each year remaining in the levy. The first project scheduled for completion with levy funding is the construction of the new Fire Station 10. Land acquisition for the new station was funded in 2015 in CIP project PS-63 Fire Long Range Facility Plan. The Design Development phase was completed in Q3 2021 and the Construction Document phase is nearing completion with bidding and construction anticipated to start in mid-2022.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

070.33NA

Title: Fire Station 4 (Levy)

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$3,139,101	\$5,217,936
FTE:	-	-

In November 2016, Bellevue voters approved a levy to fund improvements to fire facilities. The approved levy increased the city's regular property tax levy by \$0.125 in 2017. This increase is allowed by chapter 84.55 RCW for each year remaining in the levy. This project provides funding to relocate Fire Station 4 where site limitations preclude reconfiguration or expansion at the existing location. Due to continued growth throughout the city, Fire Station 4 has been designated as a future taskforce station (Battalion Chief, engine company, and ladder company). This designation requires additional space to house more emergency response units. Assignment of a Battalion taskforces to new Fire Station 4 provides for improved ladder company and incident command response in addition to improving the department's ability to establish an effective firefighting force for larger incidents in areas that have the highest projected growth and density - Downtown, Bel-Red, and Factoria.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.34NA

Title: Fire Station 5

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	-	\$1,671,759
FTE:	-	-

Original funding was previously adopted as part of the Fire Facility Master Plan in PS-63 in which the city identified funds for the Fire department's facilities capital needs, which included the purchase of land and design and construction of a new Fire Station 5. This station serves contract cities and Bellevue's Northtown and Central Business District. This allows a dedicated proposal to facilitate transparent tracking of the costs associated with Station 5.

The new Station 5 will replace the existing 50-year-old building located in Clyde Hill and will be constructed on the adjacent parcel of land to the east currently owned by Clyde Hill. After construction is complete, the old station will be demolished, and the parcel turned over to Clyde Hill via a land swap agreement. The new fire station will house a single 3-person Engine Company in a building of approximately 12,000 sf. The construction phase is anticipated to begin in the first quarter of 2024.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

070.35NA

Title: Fire Warehouse & Special Projects (Levy)

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	-	\$45,415
FTE:	-	-

In the Fire Facilities Master Plan, it is recommended that the Bellevue Fire Department (BFD) acquire adjacent, additional land to permit expansion of the fire training center facility and grounds. This is of high priority to the BFD due to an increase in recruit academy training and joint training opportunities with the East Metro Training Group. It is important to note that the Warehouse will potentially support other efficiencies such as allowing individual stations to relocate during major renovations. To support operations, the warehouse has an SCBA air compressor unit, bunker gear storage, small equipment storage, medical storage, apparatus storage, and overflow equipment. The current facility could be used as-is until there are funds in the Levy to do more. The purchase of the Warehouse would facilitate operational and fire fighter health and safety.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

120.19NA999.9 **Title:** CCAT Fire Radio
8NA

Department: Fire	<u>2023</u>	<u>2024</u>
Budget:	-	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

080.01NA **Title:** Health Benefits Operating Fund

Department: Human Resources	<u>2023</u>	<u>2024</u>
Budget:	\$30,180,139	\$32,225,304
FTE:	1.90	1.90

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

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
% of Employees who Agree/Strongly Agree that the City of Bellevue Offers Good Benefits	Annual	-	-	85.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

080.06NA

Title: Workforce Administration

Department: Human Resources

	<u>2023</u>	<u>2024</u>
Budget:	\$945,046	\$984,964
FTE:	3.90	3.90

The proposal ensures the effective and efficient development & administration of Human Resources systems and policies to support, manage and implement the HR department's business lines and services, ensuring the achievement of HR's vision and core values, resulting in an engaged and high performing workforce. The proposal emphasizes the importance of serving as leaders in modeling the City's Core Values of Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation, and to carry out the HR's vision to empower employees to be collaborative, innovative & responsible, one person at a time throughout the work life cycle.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Annual Total Turnover Rate	Annual	9.00%	13.90%	18.00%	18.00%	18.00%
Annual Voluntary Turnover Rate	Annual	4.50	8.20	10.00	10.00	10.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.01NA

Title: Computer Technology Services

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$1,536,621	\$1,604,589
FTE:	10.00	10.00

The Computer Technology Services (CTS) program focuses on effective delivery and support of core technology services to City staff and eCityGov Alliance customers. CTS provides the frontline technology support to staff to include:

- IT support of technology used at City facilities, in the field at remote locations, and remote locations
- Scheduled and just-in-time replacement of hardware and software technology
- Maintenance and troubleshooting of technology to keep the City workforce productive
- Enterprise technology training and education of City employees to help create a high-performance workforce

The functions and need for IT support continues to adapt to increasing technology needs and changing expectations.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
First call resolution - Information Technology Department	Annual	62.64%	56.05%	-	45.00%	45.00%
Service request target met - Client Technology Services	Monthly	94.81%	94.18%	80.00%	-	-
Mean time to service resolution days - Client Technology Services	Monthly	13.92	14.88	18.00	-	-
Service Requests Initial Response Target Met - Information Technology Department	Monthly	1,076.64%	1,090.68%	960.00%	-	-
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Client Technology Servi	Annual	87.66%	87.97%	80.00%	-	-
Mean time to repair (MTTR) priority 1 - 4 hours - Client Technology Services	Annual	13.38	20.19	12.00	-	-
Incidents Initial Response Target Met – Information Technology Department	Monthly	906.12%	948.00%	960.00%	-	-
Priority One Incidents	Monthly	2.92	3.50	5.00	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.03NA

Title: Application Development Services

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$2,797,603	\$2,922,161
FTE:	15.00	15.00

The Application Development program delivers internal and community-facing software development and software services when needs cannot be met by purchased products or services in a cost-efficient manner. This proposal identifies the resources needed to deliver high-quality and cost-effective custom-developed software applications, graphics, and web development services to support City departments and the region via the eCityGov Alliance. The services outlined in this proposal help make Bellevue a regional leader in providing innovative software solutions that support local and regional challenges, increase government transparency and enhance online community engagement.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Mean time to repair (MTTR) priority 1 - 4 hours - Application Development	Annual	12.93	13.03	18.00	-	-
Mean time to repair (MTTR) priority 1 - 4 targets met - Application Development	Annual	94.96%	74.08%	85.00%	85.00%	85.00%
Overall satisfaction surveys for service received - Graphic Services	Annual	100.00%	-	90.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.05NA

Title: IT Department Management and Support

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$1,473,877	\$1,538,643
FTE:	7.00	7.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Overall customer satisfaction - Information Technology Department (Survey - updated July 1)	Annual	93.00%	82.00%	90.00%	-	-
Information Technology Department spending in relation to total enterprise expenditures, updated May	Annual	2.04%	2.27%	4.80%	4.80%	4.80%
Information Technology Department spending per City of Bellevue employee, updated May 1	Annual	\$8,976.00	\$8,604.00	\$9,431.00	-	-
Staff have Effective Technology to perform job (Survey - updated July 1)	Annual	94.00%	88.00%	90.00%	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.06NA

Title: Geospatial Technology Services (GTS)

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$1,167,857	\$1,218,046
FTE:	5.00	5.00

The Geospatial Technology Services (GTS) program creates, acquires, maintains, and delivers high-quality mapping and address data as well as solutions and services using Geographic Information Systems (GIS). GIS is a platform for storing and visualizing location-based information, conducting geographic based analysis, and supporting public communications efforts via maps, digital dashboards and interactive web apps.

The GTS program maintains the City's official repository of maps and GIS data and assigns addresses for commercial, residential, and public properties in Bellevue. GTS directly support City departments, works with regional partners, and provides location-based data and information to the public. GTS supports public safety through address provisioning and updates utilized in the 911 system, empowers a map-enabled mobile city workforce, and increases transparency of City services with interactive web maps for the community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Service Request Target Met - Geospatial Technology Services	Annual	96.53%	99.38%	90.00%	-	-
Incidents Target Met-GTS	Annual	100.00	100.00	85.00	-	-
Mean Time to Repair (MTTR) Geospatial Technology Services	Annual	2.07	1.76	15.00	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.08NA

Title: Network Systems and Security

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$3,308,992	\$3,519,860
FTE:	12.75	13.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Network uptime	Annual	99.97%	99.94%	99.90%	-	-
Data breach incidents	Annual	-	-	-	-	-
Mean time to repair (MTTR) priority 1 - 4 hours - Network Services & Security	Annual	20.49	388.90	18.00	-	-
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Network Services & Security	Annual	71.91%	70.27%	80.00%	-	-
Staff trained in security	Annual	-	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.09NA

Title: Technology Business Systems Support

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$3,076,898	\$3,228,051
FTE:	13.00	13.00

The Technology Business Systems (TBS) program selects, implements, and supports critical business applications used to deliver vital services including permitting, billing and payment, inquiries and problem reporting, and records and work orders. This proposal provides for the selection, implementation, and ongoing support of the critical line of business applications that help efficiently deliver vital services to our community. Customers expect appropriate and timely information in the form of alerts, web and mobile applications, and access to data. TBS supports public-facing applications such as the MyBellevue resident reporting, MyUtilityBill payment, and internal productivity-enhancing applications used by staff, for example, Amanda (permitting and inspection), Maximo (asset management), and JDE (Financials and HR).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Mean Time to Repair (MTTR) Priority 1-4 Targets Met - Technology Business Systems	Annual	91.38%	94.97%	85.00%	-	-
Projects reaching all objectives - ITD Project Management	Annual	83.00%	83.00%	95.00%	-	-
Projects completed on schedule - ITD Project Management	Annual	95.00%	83.00%	95.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.10NA

Title: eCityGov Alliance Fees and Services

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$383,129	\$400,465
FTE:	2.00	2.00

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local government non-profit agency with a mission of providing convenient and consistent online services to the public. There are two parts to this proposal. First, as a partner, the City pays fees to the Alliance on behalf of the City of Bellevue and in return owns 39% of the Alliance intellectual property and assets and receives use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for the services provided by City of Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
MyBuildingPermit permit volumes	Annual	-	-	30,000.00	-	-
MyBuildingPermit transaction amounts	Annual	-	-	\$15,500,000.00	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

090.17NA

Title: Enterprise Application Replacement Reserve

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$2,000,000	\$2,000,000
FTE:	-	-

The Enterprise Application Replacement (EAR) Reserve program serves to partially fund the eventual replacement of a broad array of enterprise applications in use throughout the organization serving all staff and departments. The entire application portfolio is composed of the city's financial system, human resources system, work order management, payment system, city website, and others with a collective replacement cost to procure and implement at approximately \$24 million. Critical city operations rely on these enterprise applications and planning for a portion of the replacement costs provides the ability to adapt to changes in technology and allow for a prudent response to anticipated future business needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

040.14NA

Title: Council Contingency

Department: Miscellaneous Non-Departmental

	<u>2023</u>	<u>2024</u>
Budget:	-	-
FTE:	-	-

This is funding for potential programs and/or projects that Council may identify.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

065.09NA

Title: Miscellaneous Non-Departmental (MND)

Department: Miscellaneous Non-Departmental

	<u>2023</u>	<u>2024</u>
Budget:	\$8,320,049	\$8,894,369
FTE:	15.00	15.00

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

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Resolution of lawsuits and legal proceedings in favor of the City	Annual	100.00%	100.00%	80.00%	80.00%	80.00%
Annual General Fund ending fund balance relative to General Fund Revenues	Annual	20.27%	23.19%	15.00%	15.00%	15.00%
Annual Total Turnover Rate	Annual	9.00%	13.90%	18.00%	18.00%	18.00%
Annual Average Sick Leave Utilization Rate	Annual	-	-	64.00	64.00	64.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

100.05NA

Title: Bellevue Probation and Electronic Home Detention

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,628,122	\$1,699,949
FTE:	11.00	11.00

Bellevue Probation utilizes research proven assessment and supervision tools to monitor adults charged or convicted of a misdemeanor. The efforts of probation contribute to maintaining a safe community and reducing recidivism. In our partnership with the King County District Court – Bellevue Division, probation receives referrals for our Probation and Electronic Home Detention programs. Also, city prosecutors refer eligible clients for diversion programs. Without these alternatives, the court would otherwise resort to imposing jail. Where Bellevue Probation has a daily cost of about \$5.00 per day per client in 2021, jail would cost between \$110-\$128 per day. The criminal justice system includes police, prosecution, defense, court, probation/electronic home detention, jails/jail alternatives, and human services. All are necessary to optimize the individual efforts of each one and to provide an environment for a safe community. Bellevue probation supervises over 1,000 clients annually.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Jail cost savings from electronic home detention	Annual	701,243.00	602,254.00	400,000.00	400,000.00	400,000.00
Percentage of electronic home detention cases closed in compliance	Annual	83.56%	89.70%	90.00%	90.00%	90.00%
Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Annual	6.24%	5.23%	15.00%	15.00%	15.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.01DA

Title: Lateral Hiring Bonus Program

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	-	-
FTE:	-	-

Council approved Resolution No. 9486 authorizing the payment of a hiring bonus of \$16,000 to new hire lateral police officers of the Bellevue Police Department to remain competitive with other jurisdictions that are seeking to fill these hard-to-fill vacancies. Lateral police officers require less training than entry level police officers since they are commissioned officers with at least two consecutive years of experience as a full-time law enforcement officer. In 2019 and 2021 when Bellevue Police Department faced high numbers of police officer vacancies, the Chief of Police with the authorization from City Manager Miyake activated the Lateral Hiring Bonus Program. Since it was outside of the budget cycle, this program never had the opportunity to be incorporated into any of the existing police department proposals. At the recommendation of the Budget Office, we are now bringing the Lateral Hiring Bonus Program forward to align the budget with Council's direction.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Number of new lateral officer hires	Monthly	8.00	13.00	-	5.00	5.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.01NA

Title: Patrol

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$26,186,933	\$28,659,445
FTE:	141.00	141.00

The Patrol Section of the Bellevue Police Department is under the Operations Division and delivers police services to Bellevue citizens and visitors 24 hours a day, 7 days a week. Its officers promote a safe community by engaging in community-oriented policing (COP) and being first responders to critical incidents and routine calls for service. The mission of Patrol is Community, Mobility, and Safety, which supplements the Department mission of Reducing Crime, Reducing the Fear of Crime, and enhancing the quality of life for all who live in, work in, or visit Bellevue.

The Patrol Section is the backbone of the Police Department and provides the uniformed response to calls for service citizens are most familiar with. For many citizens, contact with a uniformed Patrol officer is their only experience with the Police Department.

The Patrol Section is the primary first response element of the Bellevue Police Department. The organization is detailed in Section 3.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Group A (NIBRS) Crimes per 1,000 citizens	Annual	-	53.58	50.00	50.00	50.00
Group B (NIBRS) Crimes per 1,000 citizens	Annual	-	-	10.00	10.00	10.00
Priority One call response times	Annual	3.26	3.12	3.45	3.45	3.45
Number of arrests by Patrol	Annual	3,001.00	2,573.00	3,300.00	3,300.00	3,300.00
Calls and events logged by SROs in the schools	Annual	1,526.00	-	3,500.00	3,500.00	3,500.00
Percent change (year to year) of infractions at photo-enforced locations	Annual	(42.00)%	29.00%	(6.00)%	(3.00)%	(3.00)%
Total investigated collisions	Annual	895.00	1,243.00	1,800.00	1,800.00	1,800.00
Bicycle Unit: Yearly# of problems identified and resolved	Annual	12.00	15.00	300.00	500.00	500.00
Community Station: Number of community meetings/presentations/citizen contact	Annual	2,052.00	4,627.00	2,750.00	2,750.00	2,750.00
Downtown Unit: % of residents who feel safe/moderately safe	Annual	82.00%	95.00%	95.00%	95.00%	95.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.02PA

Title: Investigations

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$5,764,783	\$6,007,375
FTE:	31.00	31.00

The Investigations Section is comprised of specialized detectives and civilian employees who investigate crimes, respond to crime scenes, and support the needs of first responders, city government, and Bellevue residents. It is managed by the Division Major, the Investigations Captain, and three Sergeants. Due to the nature of this investigative work, assigned personnel have acquired skills, training, and expertise beyond those possessed by most patrol officers. The Investigations Section includes the following units: Violent Crimes, Property Crimes, Economic Crimes, and Crime Analysis. A detective assigned to the Joint Terrorism Task Force (JTTF) resides in this section and reports to the captain. In addition, our Forensic Lab comprised of a lab Manager and one Lab Technician, is also managed by Investigations. The Investigation unit also houses the Digital Forensic Lab which consists of two detectives.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Assigned cases closed all ways (except inactive)	Annual	78.00%	61.00%	75.00%	75.00%	75.00%
Group A (NIBRS) crimes cleared	Annual	-	28.00%	30.00%	30.00%	30.00%
Evidence items examined	Annual	1,086.00	1,147.00	1,150.00	1,175.00	1,175.00
Crime analysis products disseminated	Annual	270.00	250.00	260.00	270.00	270.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.04NA

Title: Special Operations Group

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$2,610,632	\$2,718,406
FTE:	14.00	14.00

This proposal funds three narcotics detectives, two vice detectives, five proactive enforcement detectives, one technical detective, two detective sergeants, and one captain. This unit is charged with the investigation, arrest, and prosecution of all narcotics, vice, and organized criminal activity violations within the City of Bellevue. This unit is also tasked to go outside of the City of Bellevue to surveil, conduct search warrants, and arrest subjects who have committed a felony crime in the City of Bellevue and have fled. The apprehension of these serious offenders has a significant positive impact on society and reduces other types of criminal behavior. Specialized training, equipment and tactics are needed to accomplish this mission. The reductions of vice, narcotics and organized criminal activity in Bellevue meets the HPG strategic target.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Seize drugs, currency, and assets with total value that meets or exceeds \$100,000	Annual	\$140,345.00	\$4,477.00	\$100,000.00	\$100,000.00	\$100,000.00
Disrupt criminals and organizations committing organized retail theft, MV Theft/Prowls, and ID theft	Annual	87.00	85.00	12.00	15.00	15.00
Disrupt individuals and criminal organizations that use and/or facilitate sex trafficking (CSAM, Joh	Annual	10.00	28.00	10.00	12.00	12.00
Disrupt or dismantle large scale drug trafficking organizations (DTO) that are major suppliers of narc	Monthly	-	-	-	4.00	8.00
Total surveillance, arrests, warrant service, and patrol/investigation assist missions	Monthly	132.00	-	-	100.00	100.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.08NA

Title: Property and Evidence

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$471,642	\$495,606
FTE:	4.00	4.00

The Property and Evidence Unit (P&E) is responsible for accurate documentation, storage, handling, and final disposal of all property and evidence held in the custody of the Police Department. P&E undergoes regular audits, inventories, and inspections of the items stored in our facilities. The team notifies property owners regarding the custody, release, retention, or trade of property and maintaining responsibility related to the sale, retention, or destruction of unclaimed property in accordance with Washington State law. The P&E Unit provides essential services to Patrol and Investigations by managing evidence that is critical to the successful prosecution of criminal cases. When possession of the property changes, such as for examination, testing, or upon release to the owner, the P&E Unit ensures that the chain of custody is maintained for each item. The Unit is comprised of one P&E Supervisor and three Technicians and is overseen by the Administrative Services Manager.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of initial intake to final location is achieved within one work shift	Annual	100.00%	100.00%	96.00%	100.00%	100.00%
Percent found property/safekeeping items disposed of or released to owners within 60 days	Annual	98.00%	99.00%	96.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.09NA

Title: Police Records

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$6,350,182	\$6,606,336
FTE:	19.00	19.00

Police Records provides vital functions of records management, process control, and support for the Bellevue Police Department. Records processes all documentation received to accurately build a case record for each incident investigated by department employees; maintains all criminal and civil records to include misdemeanor warrants, protection orders, case files, CJIS background and certifications; assists in case file searches and maintaining user accounts for various outside agencies; and provides various administrative functions for the public. All requests for information received by this agency are managed and processed by this unit in accordance with the Freedom of Information Act, the Washington State Public Records Act, and department policy. Records services are provided by 2 Records Supervisors, 3 Lead Police Support Specialists, 10.5 Police Support Specialists, and 3 Police Records Disclosure Specialists. The Unit is overseen by the Administrative Services Manager.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Domestic Violence orders entered into WACIC/LERMS within 72 hours	Annual	99.40%	99.80%	100.00%	100.00%	100.00%
Group A reports entered into LERMS within 8 business hours	Annual	80.00%	65.00%	70.00%	80.00%	80.00%
Average Number of Days to Close Public Record Requests	Monthly	7.92	7.57	7.00	6.00	6.50

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.10PA

Title: Personnel Services Unit

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$2,183,363	\$2,152,325
FTE:	9.00	9.00

The Personnel Services Unit (PSU) is responsible for five essential operational areas for the Police Department: recruiting and hiring, training, equipping officers/professional staff, employee wellness, and the Field Training Program. A captain manages PSU operations and supervises the staff consisting of two sergeants, two background investigators, three training officers, one quartermaster, and one administrative assistant. PSU's overall effectiveness is measured by hiring the very best personnel to effectively integrate into and support an existing diverse and professional work force and providing them the highest level of training along with support for a healthy lifestyle.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of background investigations completed per employee hired	Annual	3.40	4.40	6.00	6.00	6.00
Average hours of training per officer per year	Annual	94.50	132.00	130.00	130.00	130.00
Number of hours/hosted regional training at Bellevue Police Dept	Annual	83.00	64.00	120.00	130.00	130.00
Percentage of authorized commissioned officer positions filled	Annual	97.00%	98.50%	98.00%	98.00%	98.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.11NA

Title: Courts and Custody Unit

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$2,746,442	\$2,850,918
FTE:	11.00	11.00

The Courts and Custody Unit (CCU) consists of one Sergeant, two civilian Court Liaison Administrators (CLAs), and eight Police Support Officers (PSOs). The unit is responsible for assigning in-custody prisoners to custody facilities, monitors and ensures prisoners are transported to and from courts, jails, and other police agencies to meet their required court dates, and maintains the custody facility and equipment while keeping operating costs at a minimum. The unit ensures all paperwork is completed and delivered to the appropriate courts, prosecutors, and officers, tracks and files criminal cases, and acts as liaison between the police department, prosecutors, public defenders, courts, jails, and other police agencies. PSO duties include prisoner detention and transport, crime scene evidence collection, traffic enforcement, inspecting, maintaining, and restocking police vehicles, equipment inspections, and outer perimeter traffic control at incident scenes.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Criminal cases tracked by Court Liaison Officer	Annual	3,102.00	2,561.00	2,719.00	2,887.00	2,887.00
Prisoners tracked	Annual	100.00%	100.00%	100.00%	100.00%	100.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

120.12NA

Title: Office of Accountability

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$466,559	\$488,212
FTE:	2.00	2.00

The Office of Accountability (OA) investigates citizen and internal complaints of employee misconduct and/or violations of department policy. When allegations of misconduct are made against a police official, a transparent, fair, thorough, and responsive investigation is critical to maintaining trust and respect between the community and the department. OA also manages the policy maintenance and review process along with the police department accreditation program through its international law enforcement accreditation agency, the Commission on Law Enforcement Accreditation (CALEA). By adhering to the international standards and best practices in law enforcement, we ensure that the police department is providing the highest quality of service for our citizens.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Citizen satisfaction with complaint process	Annual	95.00%	95.00%	95.00%	95.00%	95.00%

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

120.13NA

Title: Management and Support

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$1,851,753	\$1,957,009
FTE:	9.00	9.00

Police Management and Support provides leadership, strategic direction, and general support to the Bellevue Police Department, and assists and influences local, regional, and national law enforcement agencies on public safety policies, strategies, collaborations, and issues affecting the Bellevue community. The proposal includes the efforts of the Police Chief, two Assistant Chiefs, one Major, one Fiscal Manager, one Public Information Officer, one Budget Analyst, one Volunteer Coordinator, and one Senior Administrative Assistant. This proposal responds directly to Response, Prevention, Planning and Preparation, and Community Partnerships and Accountability through leadership provided in all facets of the department. The Department's stated commitment to the stakeholders in Bellevue is to reduce crime, reduce the fear of crime and enhance the quality of life for all who call Bellevue home.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Total hours of volunteer time	Annual	800.00	119.00	7,200.00	500.00	500.00
Variance of annual actual Police spending versus annual budget	Annual	2.30%	1.40%	.50%	.60%	.60%
Local, state, and federal audits passed with no management items noted	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Confidential transcriptions provided timely	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Timely response to all citizen inquiries and letters	Annual	95.00%	95.00%	98.00%	95.00%	95.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

120.17NA

Title: Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$187,536	\$204,855
FTE:	-	-

The SWAT and Crisis Response Team (CRT) units are trained to support officers on high-risk calls that could involve the threat of injury or death to citizens and officers. It's critical to community safety to have tactical teams to quickly deploy and respond to high-risk calls. The Bomb Squad is responsible for the safe rendering of explosive or suspected explosive devices, disposal of explosive chemicals, fireworks, and ammunition, and responding to weapons of mass destruction incidents. The Honor Guard participates in various local and regional ceremonial events. The Honor Guard's primary mission is to represent the professional image and reputation of the Bellevue Police Department. The Civil Disturbance Unit manages lawful and unlawful public assemblies before, during, and after the event to maintain public order. The unit preserves life, property, peace, and safety for the community while protecting the constitutional rights of all citizens.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Bomb Squad Training Hours	Annual	250.00	288.00	288.00	328.00	328.00
Honor Guard Training Hours	Annual	85.00	139.00	300.00	300.00	300.00
Honor Guard Number of Deployment Hours	Annual	152.00	847.00	300.00	-	-
SWAT Number of Training Hours	Annual	206.26	193.20	280.00	280.00	280.00
SWAT number of training hours per specialized mission (sniper/explosive breaching)	Annual	60.87	85.40	120.00	120.00	120.00
SWAT total number of deployments per year	Monthly	54.00	103.00	-	-	-
CRT Number of Training Hours per Member	Annual	-	40.83	50.00	50.00	50.00
CRT Total number of deployments per year	Monthly	11.00	15.00	-	-	-
Crowd Control Number of Training Hours per Member	Annual	30.00	28.00	32.00	32.00	32.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

120.18NA

Title: Body-Worn Camera Program

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$1,383,870	\$1,349,484
FTE:	5.00	5.00

The expectation from the public today is that police officers be equipped with Body Worn Cameras (BWC) to provide a third perspective for every police interaction. The implementation of a BWC program effects many departments within the city. It is not as simple as an officer with a camera recording a video to document the interaction. It is a complex interdepartmental system that must be in place to abide by all laws and established best practices for a BWC program. The City of Bellevue expects to have a BWC program up and deployed by the end of 2022; this budget request will fund the continuation of the program into the 2023-2024 budget cycle.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024
Operating Budget Proposal Summary

High Performance Government

120.19NA

Title: Community Crisis Assistance Team (CCAT)

Department: Police

	<u>2023</u>	<u>2024</u>
Budget:	\$2,818,761	\$2,231,367
FTE:	15.00	15.00

This unit would be a new team of police and fire personnel whose mission is to best serve those in our community who are experiencing a mental health crisis. Individuals experiencing a mental health crisis need a specialized response. This requires highly trained personnel who can take the time and use their resources to ensure the best outcome for the person being served. This proposal funds the two parts needed to make CCAT successful. The first part is the immediate response to those in crisis. This part includes five teams consisting of one police officer and one Mental Health Professional, as well as supervision and equipping of these units. The second part is additional staffing and resources for the CARES unit. If fully staffed and funded, all clients contacted by CCAT in the field will be provided with follow up care by CARES. The CCAT program has received a \$915,000 federal earmark to pay for unit expenses. These funds would be returned if CCAT was not funded by COB.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Number of CCAT client contacts	Monthly	-	-	-	-	-
Number of CCAT client referrals	Monthly	-	-	-	-	-
Number of CCAT clients deferred from arrest	Monthly	-	-	-	-	-
Number of CCAT clients deferred from booking into jail	Monthly	-	-	-	-	-
Number of CCAT clients deferred from emergency room	Monthly	-	-	-	-	-
Use of force by CCAT team members	Monthly	-	-	-	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

130.83NA

Title: Pedestrian Facilities Compliance Program

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$138,698	\$143,651
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Performance Government

140.61NA

Title: Utilities Water Supply Purchase and Sewage Disposal

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$63,182,897	\$66,041,296
FTE:	-	-

This proposal provides for the purchase of clean drinking water from the Cascade Water Alliance and the conveyance and treatment of wastewater by King County Metro. The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 40,000 service connections in the Bellevue Utilities service area, which includes Clyde Hill, Medina, Yarrow Point, and Hunts Point. The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 38,000 service connections in the City of Bellevue and surrounding jurisdictions.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of years for which projected water supply is sufficient to meet future water demand	Annual	50.00	50.00	50.00	50.00	50.00
Utilities: Number of years projected wastewater disposal needs are secured	Annual	16.00	15.00	14.00	14.00	14.00