



Department Information Introduction

This section is intended to provide the reader with information about the department budgets. The following information is provided for each department:

1. Organization Chart

The department's 2023-2024 organizational charts provide the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

2. 2023-2024 Department Information

A. Mission/Objectives/Accomplishments

This section provides the department's mission and highlights of department objectives and accomplishments.

B. Budget Expenditure by Category

This section provides a graphical and tabular summary of each department's biennial and annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital).

C. Staffing Summary

This section provides the FTE totals for each department for 2021-2024.

D. Budget Summary by Fund excluding Reserves

This section provides a comparison of total expenditure budget by fund for 2021 Actuals, 2022 Actuals and 2023 and 2024 Adopted Budgets.

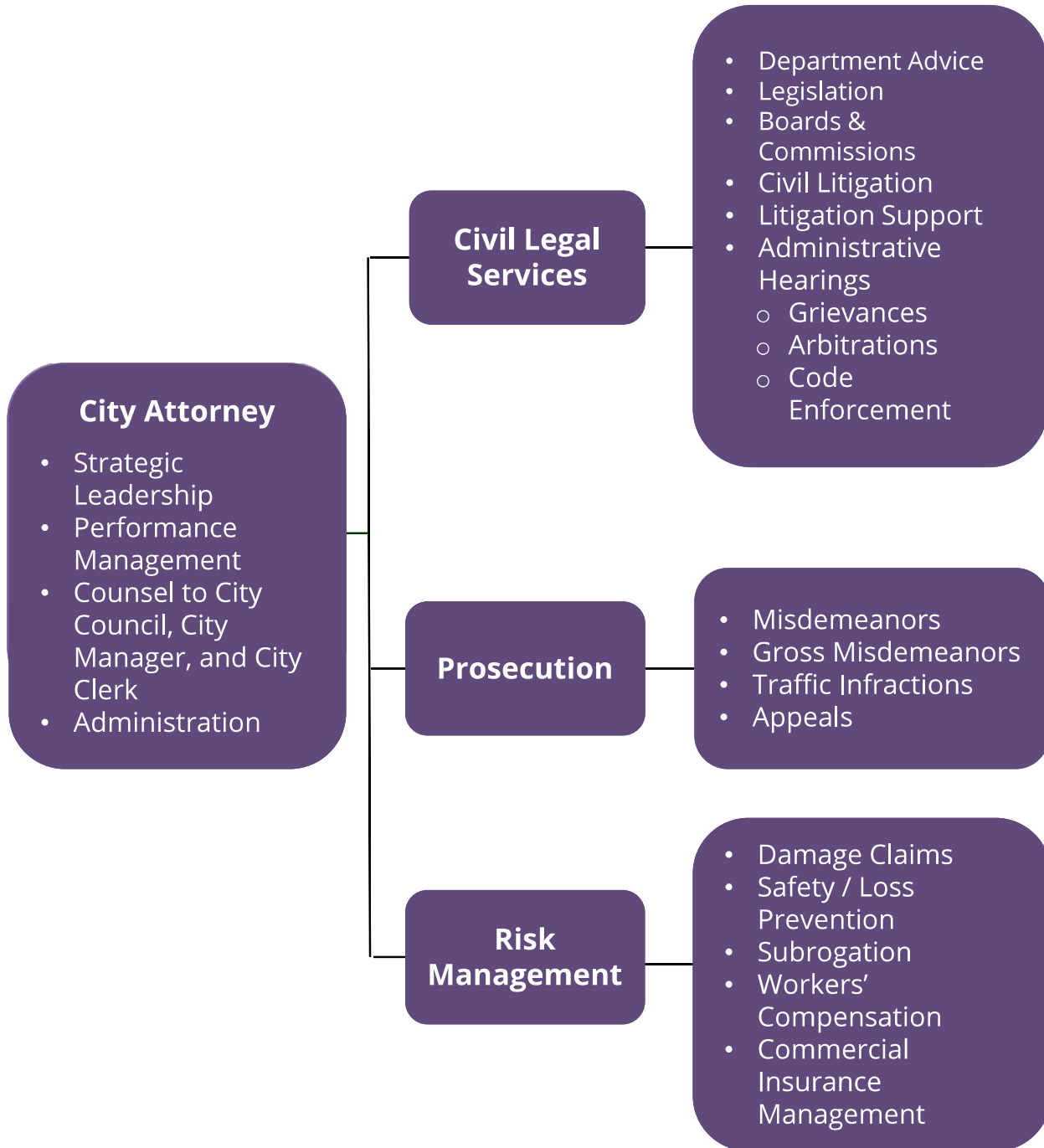
3. 2023-2024 Proposal List by Department/Strategic Target Area

This report includes all proposals submitted by the department by Strategic Target Area. It is intended to serve as a resource to access information about a department's proposals that are recommended for funding. Details for each proposal (dollars, staffing, and proposal summary) can be located under the appendix.



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City Attorney's Office 2023-2024



Activities

- Legal Advice
- Litigation
- Prosecution
- Risk Management



City Attorney's Office — Mission

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

2023-2024 Objectives

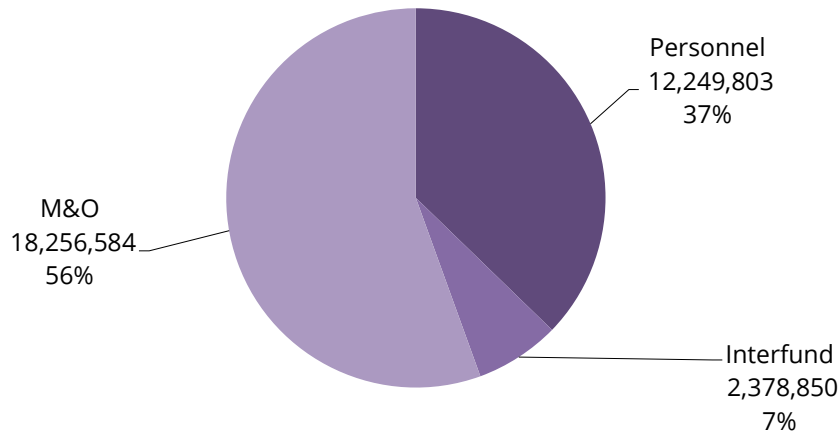
- Perform a complete review of all scheduled property values to optimize insurance coverages, strengthen financial resiliency and develop out-year premium estimations.
- Develop additional driver training modules to address skill deficiencies and remedial driving skills.
- Prosecution will prepare for and implement criminal discovery procedures related to new forms of digital evidence generated by the adoption of police body cameras.
- Work with law enforcement partners to emphasize enforcement and reduction of crime and recidivism in key areas.
- Evaluate and use existing or additional technologies and procedures to increase efficiencies in electronic management of large document files in civil litigation matters.
- Assist all stakeholders with issues arising out of Bellevue's rapid growth development
- Provide innovative advice to City departments, City Manager, and City Council to assist in fulfilling the City's priorities, which furthers the mission of the City to provide exceptional public service.

2021-2022 Accomplishments

- Recovered \$593,000 in damages to City of Bellevue property and resources using an in-house Certified Subrogation Recovery Professional in the Risk Management division.
- Completed L&I self-insured employer, Tier-1 claims audit and State financial audit with zero deficiencies.
- Due to court imposed COVID-19 filing limitations and resultant backlog, prosecution will handle a 170 percent increase in criminal cases and a 200 percent increase in civil infractions in 2022.
- Maintained and prioritized prosecutions through the end of county and state pandemic emergency orders impacting court operations and capacities.
- Advised and assisted in negotiating three option agreements for the sale of approximately 286,500 sf of FAR totaling \$23M.
- Advised on the amendment to the City Code to recognize Juneteenth as a paid holiday and other City efforts to strengthen diversity, equity, and inclusion.
- Provided legal advice and assistance on major land use and planning initiatives, including Comprehensive Plan and Land Use Code amendments (East Main, Wilburton, Periodic Comprehensive Plan update).
- Provided legal advice to Transportation in drafting and implementing a new multimodal concurrency program through updates to the Bellevue City Code.
- Resolved contested civil matters in a variety of types of cases with an overall favorable outcome of 100 percent
- Successfully resolved two of the most significant lawsuits against the City claiming over \$60M in damages.

City Attorney's Office

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	6,027,244	6,222,558	12,249,803
Interfund	1,165,012	1,213,838	2,378,850
M&O	8,974,115	9,282,469	18,256,584
Capital	-	-	-
Total Expenditures	16,166,372	16,718,865	32,885,236
Reserves ¹	8,665,356	8,983,198	8,983,198
Total Budget	24,831,728	25,702,063	41,868,434

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	28.75	29.75	34.75	34.75

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	3,951,654	4,582,068	5,633,539	5,799,494
Workers' Comp Fund	2,913,775	3,147,849	2,945,253	3,079,453
General Self-Ins Fund	8,415,875	7,956,078	7,587,580	7,839,917
Total Budget	15,281,304	15,685,995	16,166,372	16,718,865
Reserves ¹		8,405,185	8,665,356	8,983,198

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level. The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

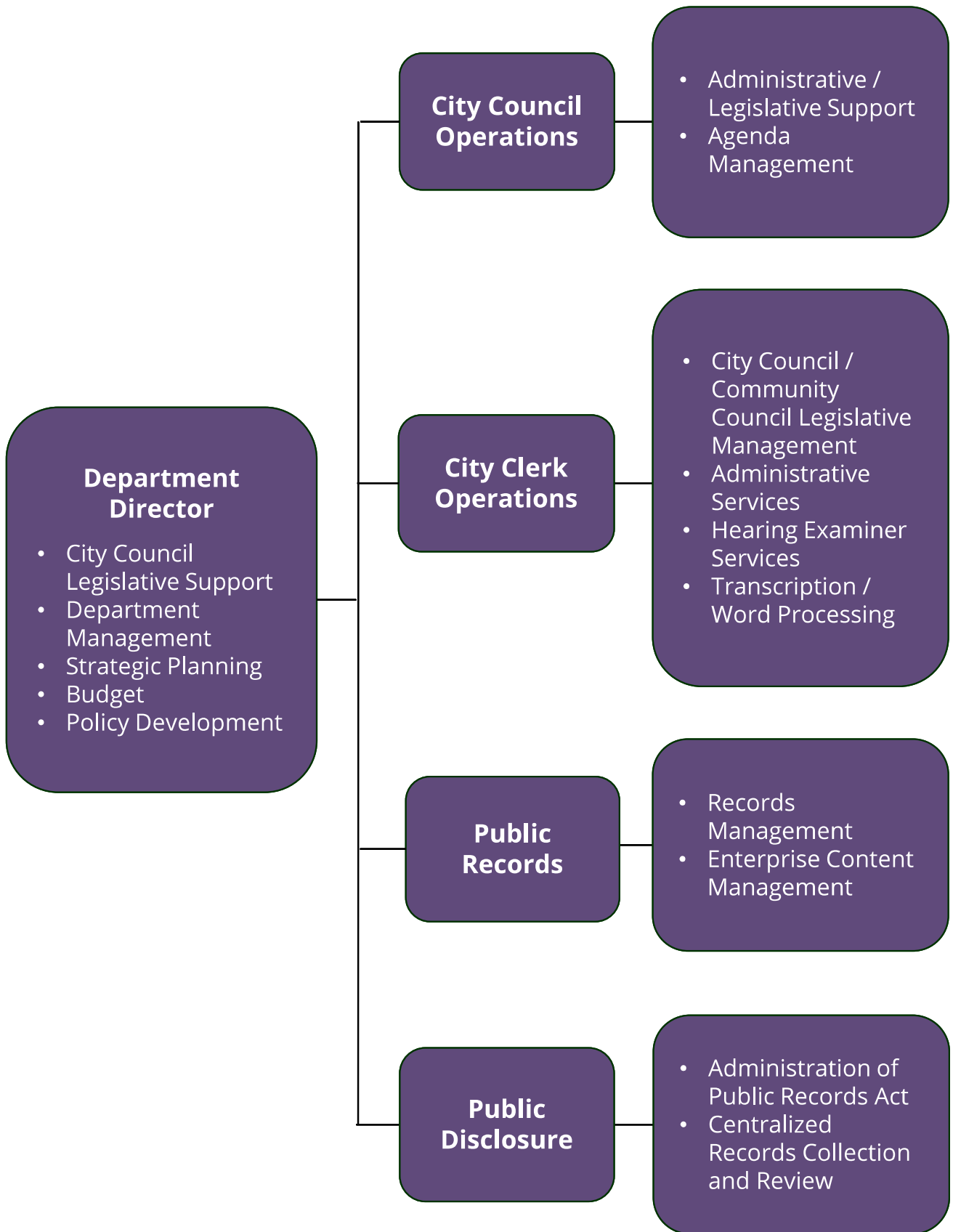
Proposal List by Department/Strategic Target Area

City Attorney's Office

2023-2024 Budget One

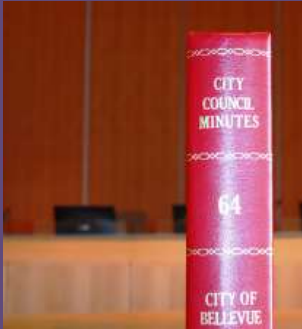
<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>High Performance Government</u>		
City Attorney Department Management & Support		010.01NA
Civil Legal Services		010.08NA
Criminal Prosecution Services		010.10NA
Risk Management—Insurance, Claims and Loss Control		010.09NA

City Clerk's Office 2023-2024



Activities

- City Council Operations
- City Clerk's Operations
- Centralized Public Records
- Public Disclosure



936

Number of public disclosure re-quests submitted in 2021, of which 57 percent were closed within ten business days

City Clerk's Office — Mission

The City Clerk's Office supports the strategic direction and leadership of the City organization and facilitates open, accessible and transparent government by enabling communication, information sharing and participation by residents in their city government.

City Clerk's Office — Vision

The City Clerk's Office connects customers to resources through transparent, innovative and exceptional service.

2023-2024 Objectives

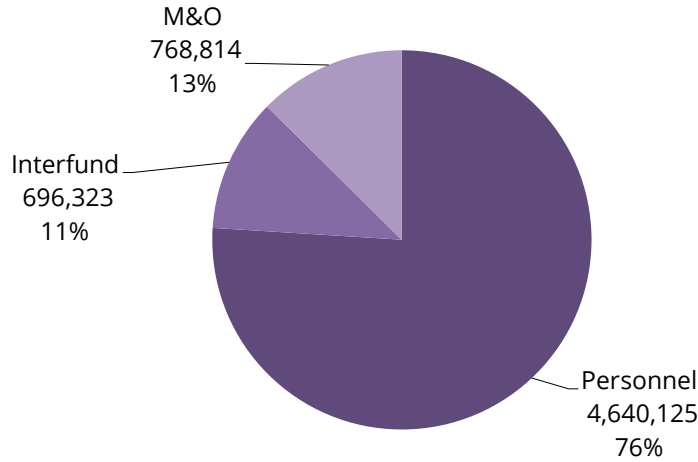
- Assist City Council in developing and implementing strategies for greater Council engagement in the community.
- Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of City government.
- Implement a searchable archive in the City's public disclosure request portal for residents to access other submitted requests and responses.
- Use LEAN-based performance improvement approach to advance City Council agenda process.
- Develop a comprehensive compliance-based training and outreach program incorporating the Open Public Meetings Act, the Public Records Act and other industry best practices.
- Continue to perform customer service surveys to identify opportunities for service improvement.
- Continue to support the City's effort to migrate content to the Microsoft cloud for improved access, management and security.
- Continue to support the effort to build a more inclusive and diverse process for City boards, commissions, advisory committees, and task forces.

2021-2022 Accomplishments

- Partnered with IT to implement an electronic registration form to allow electronic sign-up for oral communications and public hearings at City Council meetings.
- Partnered with IT and the City Manager's Office to implement hybrid City Council and Board/Commission meetings, in accordance with the Open Public Meetings Act.
- Incorporated goals and objectives related to diversity, equity, and inclusion into the department strategic plan, and included cultural competency concepts into skills assessment and matrix.
- In partnership with IT, migrated 1450 SharePoint On-premise sites to SharePoint Online, including the City's e-records center.
- In partnership with several departments, streamlined processes and updated the public records portal deflection tool to facilitate quicker access to records.
- In collaboration with IT, implemented a tool that automatically identifies ROT (redundant, obsolete and trivial content). Worked with departments to clean up decades of content past retention on the City's shared network drives.
- In partnership with IT created a document center for external customers to access frequently requested records. This work won the Public Technology Institute's 2022 solutions award.

City Clerk's Office

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	2,269,002	2,371,122	4,640,125
Interfund	339,899	356,424	696,323
M&O	377,425	391,390	768,814
Capital	-	-	-
Total Expenditures	2,986,326	3,118,936	6,105,262
Reserves ¹	-	-	-
Total Budget	2,986,326	3,118,936	6,105,262

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	14.00	14.00	16.00	16.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	2,248,315	2,486,440	2,986,326	3,118,936
Total Budget	2,248,315	2,486,440	2,986,326	3,118,936
Reserves ¹	-	-	-	-

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level. The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

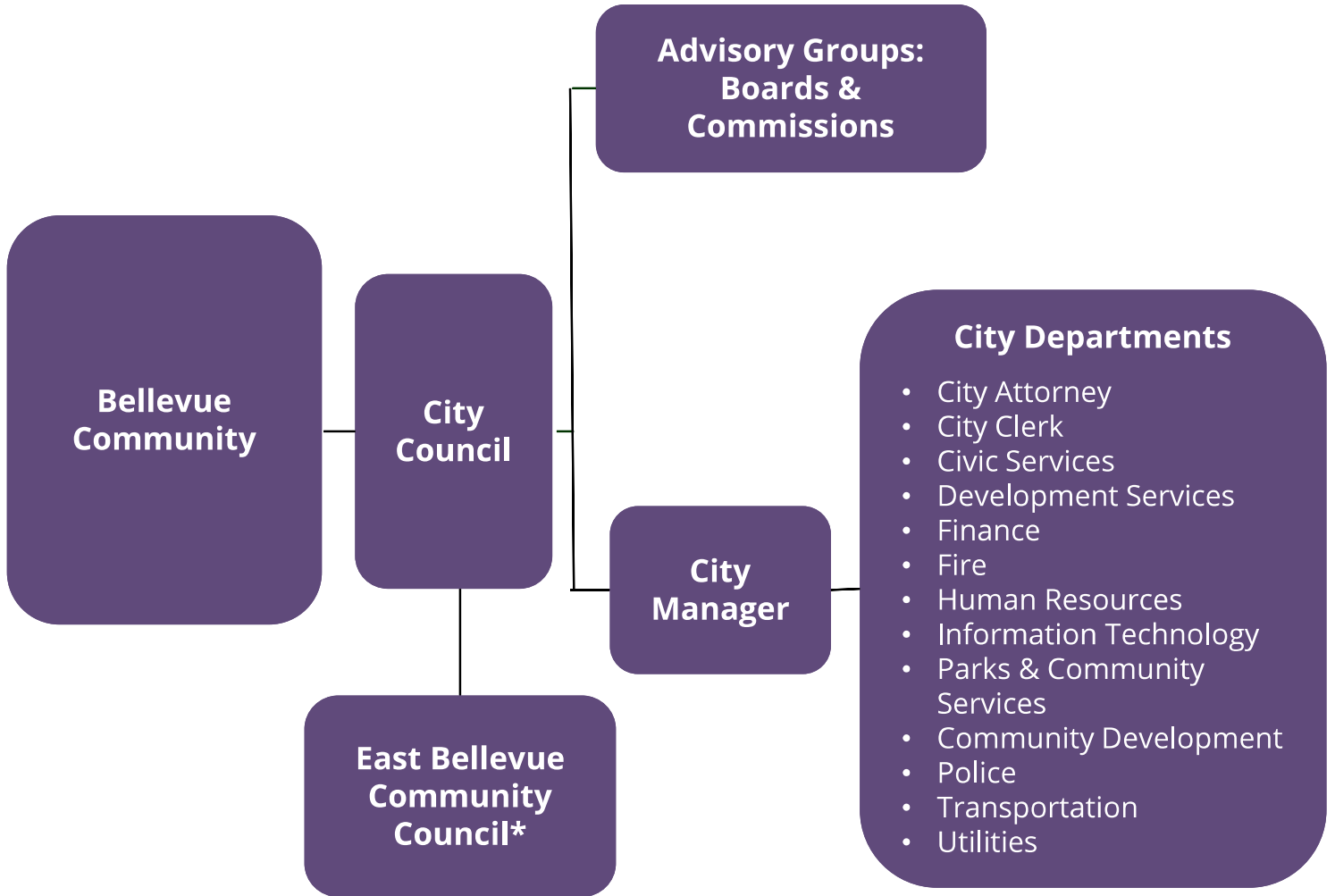
Proposal List by Department/Strategic Target Area

City Clerk's Office

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>High Performance Government</u>		
City Clerk's Operations		020.01NA
Council Legislative and Administrative Support		020.02NA
Records Management Service & Disclosure of Public Records Information		020.04NA

City Council 2023-2024



*East Bellevue Community Council has approval/disapproval authority over certain specific land use issues occurring within its jurisdictional boundaries.²⁴⁵

Activities

- Set public policy
- Establish local laws
- Adopt City's budget
- Articulate the Community Vision
- ◆ Respond to community needs



Bellevue's residential population: 153,900

Average daytime population: 245,800

Current jobs in the city: 155,031 (2020)

Assessed Value (2022): \$77 billion

Bond ratings: Standard & Poor AAA

Bellevue's rank on Livability's national list of "Top 100 Best Places to Live" (small to mid-sized cities, 2018): 10th

City Council

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, wellbeing, and safety of the community. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs in a fiscally sound manner.

Council Vision Strategic Target Areas

- Economic development
- Transportation and mobility
- Bellevue – Great places where you want to be
- Regional leadership and influence
- High quality built and natural environment
- Achieving human potential
- High performance government

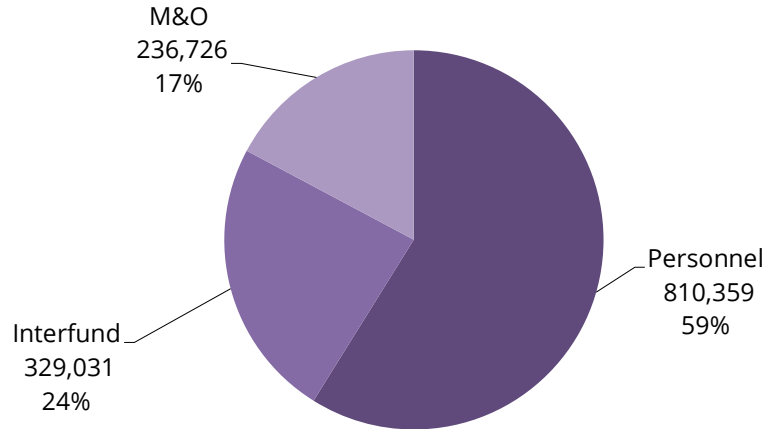
Highlights of Council-Adopted 2021-2023 Priorities

- Adoption of the Mobility Implementation Plan which will support transformational change in the city and multimodal activity throughout the region. Multiple Neighborhood Safety, Connectivity and Congestion Levy projects have been completed.
- Council adopted the 2021-25 Environmental Stewardship Plan, setting goals and targets for 2030 and 2050 for the community and city operations. At Council's direction, staff launched the Clean Buildings Incentive Program, completed the Green Fleet Strategy, and initiated the Sustainable Bellevue Partnership.
- Advanced the Council's Affordable Housing Strategy (adopted 2017) with an update to the Multifamily Tax Exemption, approval of multiple land use code amendments (LUCA) to incentivize affordable housing, and launching the Housing Stability Program to add affordable housing units and supportive services using a state approved sales tax.
- Launched the Bellevue Centers Communities of Color initiative and completed the third phase of the Cross-Cultural Feasibility Study.
- Designated \$3.5 million in supplemental funding for the 100-bed permanent Eastside Men's Shelter which is currently under construction and will provide 24/7 year-round services when completed in 2023.
- Responded to community impacts caused by the COVID-19 pandemic by protecting the most vulnerable community members, maintaining continuity of critical city services, and active community engagement to provide information and guidance to promote community health.

For the full list of Council priorities see the City's website at www.bellevuewa.gov/city-government/city-council/council-vision

City Council

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	402,526	407,834	810,359
Interfund	160,574	168,458	329,031
M&O	116,213	120,513	236,726
Capital	-	-	-
Total Expenditures	679,312	696,804	1,376,116
Reserves ¹	-	-	-
Total Budget	679,312	696,804	1,376,116

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	7.00	7.00	7.00	7.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	568,260	612,127	679,312	696,804
Total Budget	568,260	612,127	679,312	696,804
Reserves ¹	-	-	-	-

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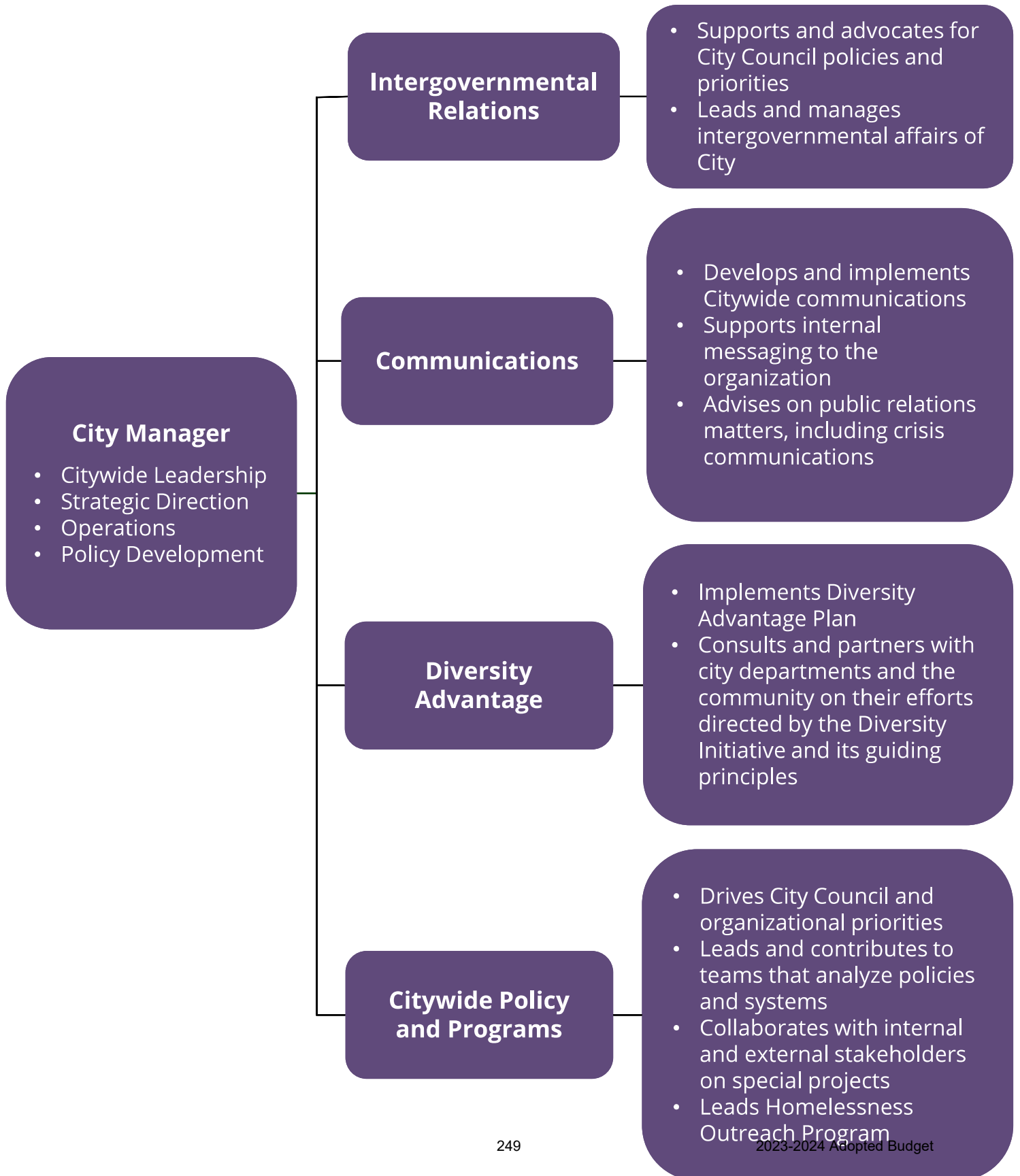
Proposal List by Department/Strategic Target Area

City Council

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Regional Leadership & Influence</u> City Council		030.01NA

City Manager's Office 2023-2024



Activities

- City Management
- Intergovernmental Relations
- Communications
- Diversity Advantage
- Citywide Policy & Programs



All-America City Award, 2021 – National Civic League

#11 Best Cities to Live in America, 2022 – Niche

#1 Best Metro Area for STEM Professionals, 2021 - WalletHub

#3 Cities with Best Public Schools in America, 2021 – Niche

#8 Safest Cities in America, 2017 – Smart Asset

Best City of 425, 2021 – 425 Magazine

Savvy Award (Communications), 2021 - 3CMA

Top-15 City for Corporate Relocation, 2022 - Site Selection Magazine

City Manager's Office's — Mission

The City Manager's Office connects the organization with the City Council and Bellevue's diverse community. We lead the delivery of exceptional public service, with a commitment to equity, inclusion and core values.

2023-2024 Objectives

Goal #1: City Management

- Implement policies and direction of City Council
- Provide strategic leadership and ensure high-quality service delivery
- Develop implementation plans and strategies
- Ensure efficient and cost-effective management of the City

Goal #2: Intergovernmental Relations

- Analyze and resolve cross-jurisdictional issues
- Support the City's leadership role in regional issues

Goal #3: Communication

- Facilitate effective internal/external communications
- Maintain and enhance the City's reputation

Goal #4: Diversity Advantage

- Continue implementation of the Diversity Advantage Plan
- Develop and continue to offer culturally competent programming that reaches underserved populations
- Reduce barriers to access to information through enhanced outreach and engagement

Goal #5: Citywide Policy & Programs

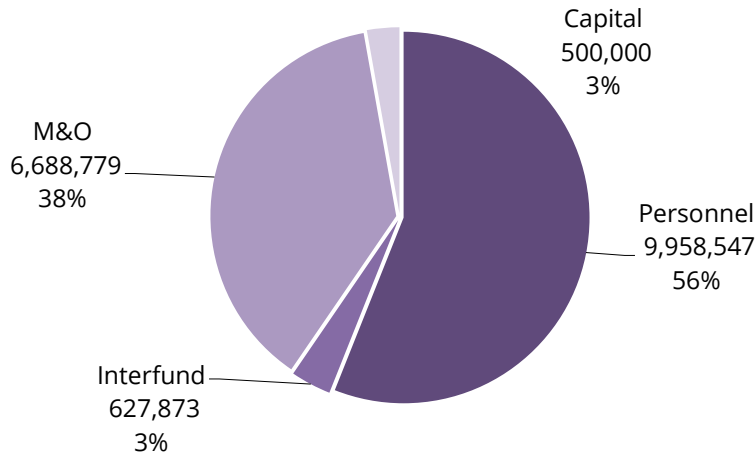
- Drive progress on City Council and organizational priorities
- Lead and contribute to teams that analyze policies and systems
- Collaborate with internal and external stakeholders on special projects
- Coordinate City homelessness response and lead outreach program

2021-2022 City Accomplishments

- Coordinated organization-wide tracking of City Council Priorities and implemented regular, transparent reporting on implementation progress.
- Launched the Bellevue Centers Communities of Color initiative and completed the third phase of the Cross-Cultural Center Feasibility Study.
- Led development of 1590 principles, goals and organizational approach.
- Supported internal and external communications on a number of high-profile issues including the transition back to in-person work at city facilities, ongoing pandemic impacts, winter weather storms, major infrastructure projects and January 2022 mudslide.
- Led development of a pilot program and policy framework for City use of Unmanned Aerial Systems.
- Established a permanent homelessness outreach and response program, furthering the City's commitment to make homelessness a rare, brief, and one-time experience in Bellevue, and coordinating homelessness response across City departments.
- Collaborated with Legislators to secure state funding investments in Bellevue's transportation priorities, including I-405, the Eastrail and the Mountains to Sound Greenway Trail.

City Manager's Office

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	4,955,804	5,002,742	9,958,547
Interfund	306,752	321,120	627,873
M&O	3,448,612	3,240,167	6,688,779
Capital	250,000	250,000	500,000
Total Expenditures	8,961,168	8,814,030	17,775,198
Reserves ¹	-	-	-
Total Budget	8,961,168	8,814,030	17,775,198

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	23.00	27.00	27.00	27.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	5,305,158	7,064,666	8,711,168	8,564,030
General CIP Fund	54,016	113,437	250,000	250,000
Total Budget	5,359,174	7,238,103	8,961,168	8,814,030

Reserves¹ - - -

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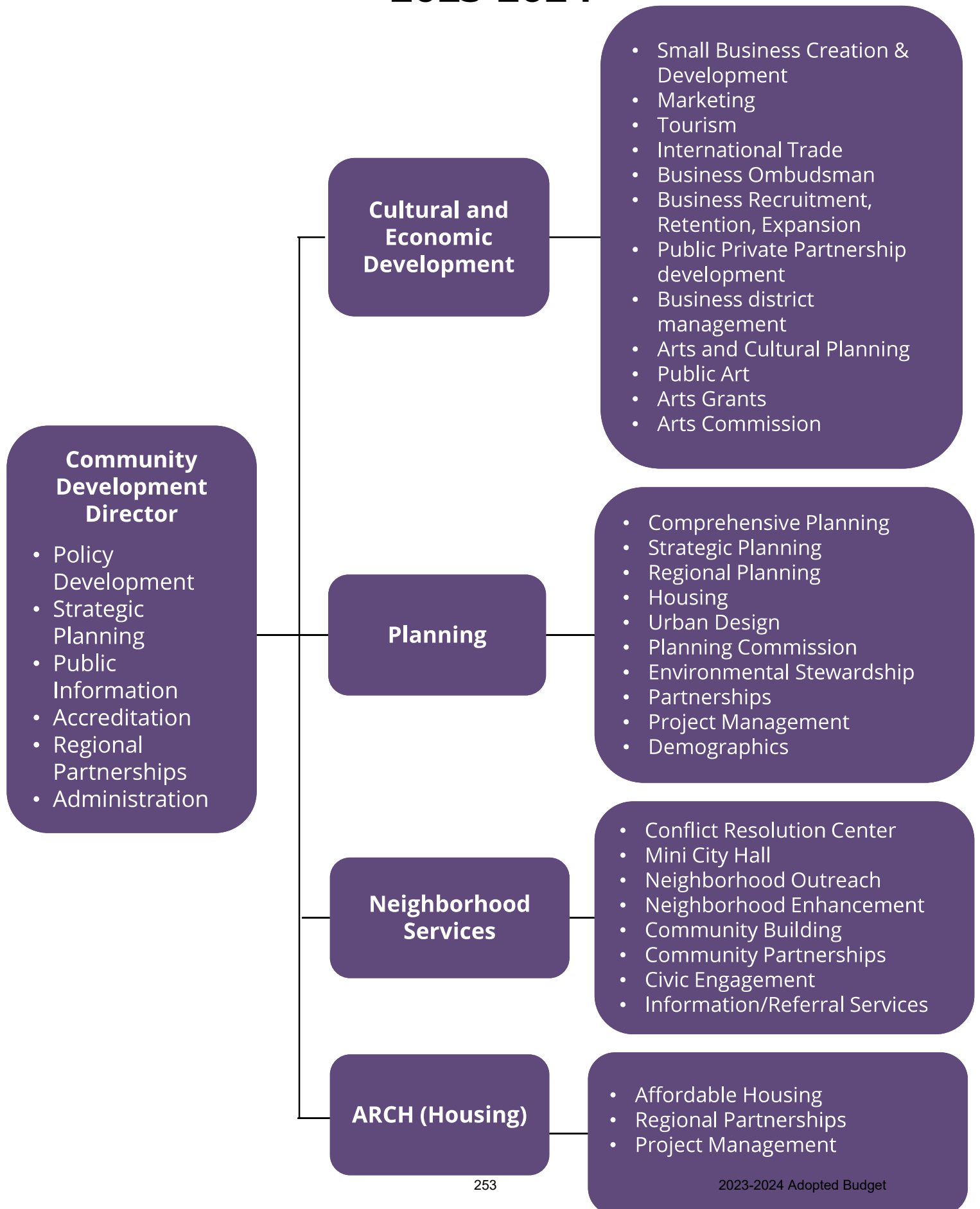
Proposal List by Department/Strategic Target Area

City Manager's Office

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
Diversity Advantage Program: Cultural Competence & Equity		040.15NA
<u>High Performance Government</u>		
Communications		040.02NA
King County District Court - Bellevue Division Services		040.09NA
Overall City Management		040.04NA
Public Defense Services		040.01NA
<u>Regional Leadership & Influence</u>		
Intergovernmental Relations and Regional Issues		040.07NA
<u>Capital</u>		
Cross-Cultural Feasibility Study	G-118	040.18NA

Community Development Department 2023-2024



Activities

- Planning
- Housing
- Community Development
- Economic Development
- Arts
- Environmental Stewardship
- Neighborhood Services
- Conflict Resolution Center



“We like our Bellevue office because of the city’s business friendly atmosphere, amazing schools, quality of life and the amenities around our office”

Nintex

Community Development — Mission

Bellevue’s Community Development Department’s (CD) mission is to secure Bellevue’s future as a livable, inspiring, vibrant and equitable community. We are stewards of Bellevue’s community vision. Together we take action to create and sustain positive change, practice transparency in all our work, and build strong relationships to form an active, informed and resilient community.

2023-2024 Objectives

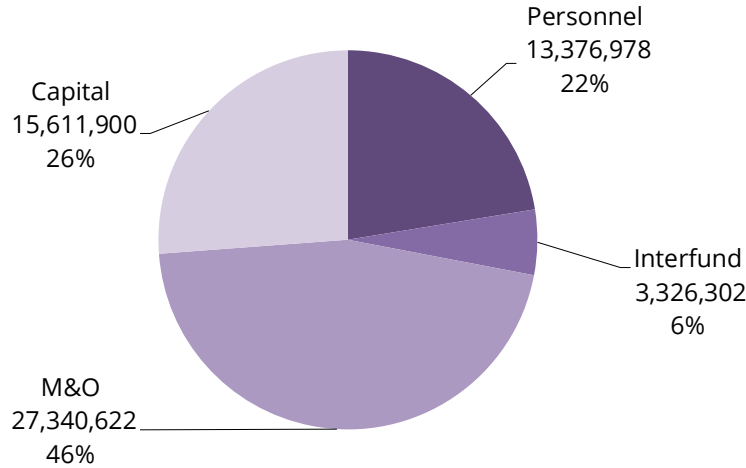
- Adoption of the 2024 Comprehensive Plan major periodic update.
- Adoption of Wilburton Comprehensive Plan Amendment and launch of Wilburton Land Use Code Amendment.
- Advance increases in affordable housing through the Housing Stability program, completion of Affordable Housing Next Right Work Action per Council direction and ongoing capital investments in partnership with A Regional Coalition for Housing.
- Implementation and tracking progress of the actions in the updated Environmental Stewardship Plan covering 2021-2025 including implementation efforts relating to tree preservation, green building, energy efficiency, and air quality.
- Establish Tourism Promotion Area with City of Redmond to provide sustainable funding for events, arts and tourism marketing.
- Support a new BelRed Arts District nonprofit to help improve visibility and activity for the neighborhood.
- Relaunch Startup 425 as a support network for small business owners and first-time business owners.
- CD will continue to develop new pathways to engage residents on neighborhood issues, improve transparency and communication, and partner to maintain Bellevue neighborhoods as the place where you want to live.

2021-2022 Accomplishments

- Partnered with the Bellevue Downtown Association to improve place management and activation of downtown.
- Completed solicitation process and selected preferred developer for the City-owned 130th TOD parcels.
- Launched the Eastside’s new workforce development and career navigation program to help residents reskill and return to employment.
- Majority of 2021-2025 Environmental Stewardship Plan actions launched or completed.
- Creation of Housing Stability Program, adoption of updated policies for Multi-Family Tax Exemption and C1 Strategies for faith groups to increase affordable housing and on-track to exceed 2017-27 affordable housing unit targets.
- Adoption of Great Neighborhoods subarea planning for NE and NW Bellevue.
- Adoption of East Main land use code amendment with City Council.
- Hosted inaugural Rock N Roll marathon for the Eastside.
- Mini City Hall fully reopened Crossroads facility and community partnerships to assist residents with finding available resources and services.
- Conflict Resolution Center provided the Eviction Resolution Pilot Program for landlord/tenant negotiation and foreclosure mediation services to assist residents impacted by COVID-19 pandemic.

Community Development

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	6,539,427	6,837,550	13,376,978
Interfund	1,832,640	1,493,662	3,326,302
M&O	13,458,605	13,882,018	27,340,622
Capital	8,268,706	7,343,194	15,611,900
Total Expenditures	30,099,379	29,556,424	59,655,802
Reserves ¹	17,114,452	17,850,518	17,850,518
Total Budget	47,213,831	47,406,942	77,506,320

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	35.60	39.60	43.60	43.60

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	5,742,977	6,295,269	8,618,749	8,673,704
Operating Grants/Donations	619,834	758,054	819,796	478,429
Housing Fund	2,516,458	13,423,411	12,307,127	13,061,097
General CIP Fund	4,559,034	3,736,208	8,353,706	7,343,194
ARCH - Housing Coalition	9,476,752	17,891,077	-	-
Total Budget	22,915,055	42,104,020	30,099,379	29,556,424
Reserves ¹		4,590,262	17,114,452	17,850,518

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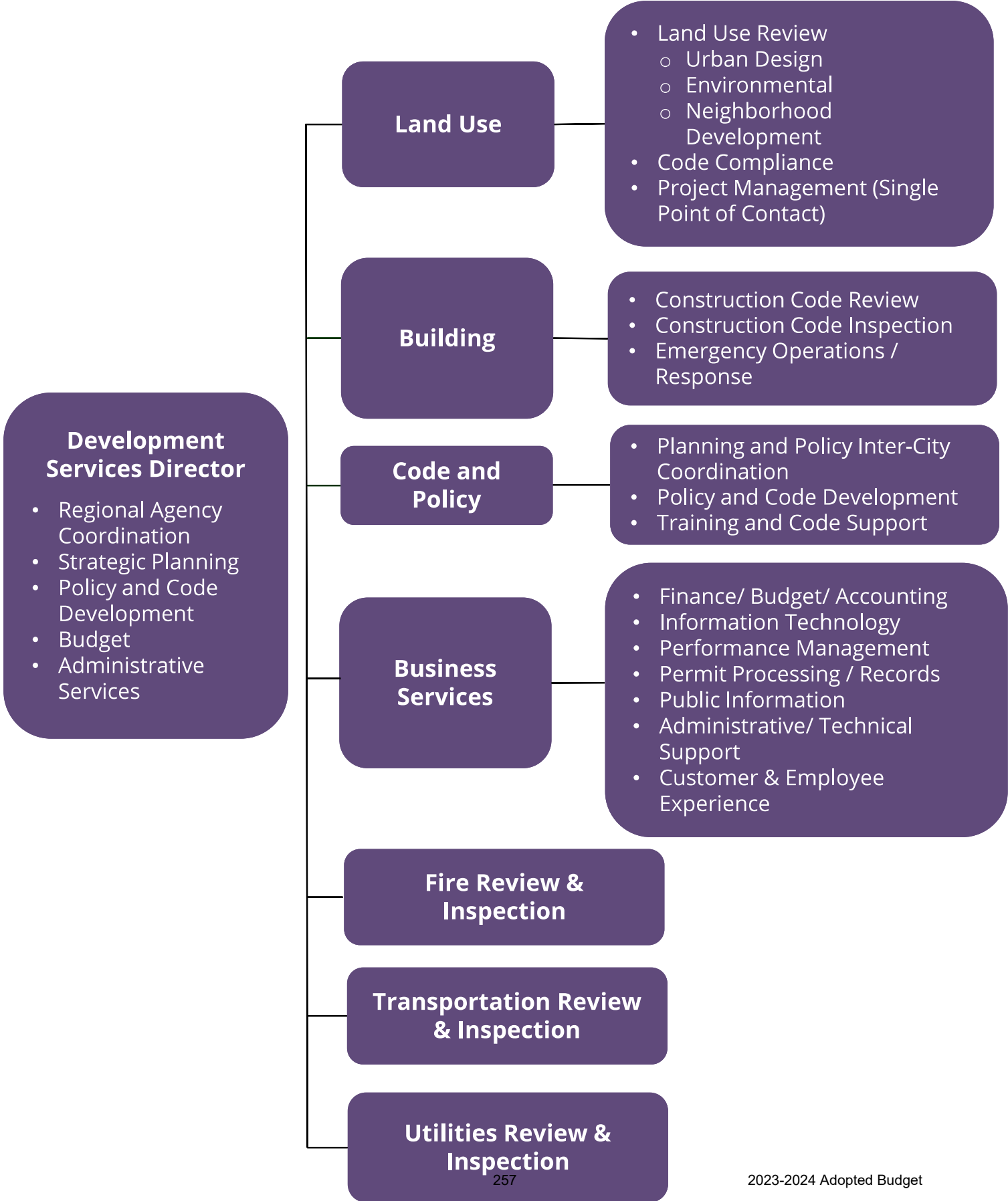
Proposal List by Department/Strategic Target Area

Community Development

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
1590 Affordable Housing Implementation		115.16NA
Housing Trust Fund Contribution and ARCH Administration		115.10NA
Neighborhood Services Division		115.08NA
<u>Economic Development</u>		
Cultural and Economic Development - Core Services		115.15NA
<u>High Performance Government</u>		
CD Department Management and Support		115.12NA
<u>High Quality Built & Natural Environment</u>		
Planning Division		115.01NA
<u>Capital</u>		
Affordable Housing Contingency	G-109	115.54NA
Arts and Culture Fund	G-112	115.77NA
Civic Center Conceptual Development Plan	CD-41	115.41NA
Downtown Community Development Implementation	CD-37	115.37NA
Economic Development (ED) Plan Implementation	G-105	115.97NA
Enhanced Right of Way and Urban Boulevards (ERUB)	CD-22	115.07NA
ESI Implementation	CD-46	115.57NA
Grand Connection Implementation	CD-44	115.52NA
Major Comprehensive Plan Periodic Update	CD-50	115.99NA
Mini City Hall Expansion	CD-45	115.56NA
Neighborhood Enhancement Program	NEP-2	115.21NA
Neighborhood Partnerships	NIS-2	115.20NA
Public Art Program	CD-11	115.22NA
Public-Private Partnership Program	CD-48	115.98NA
Station Area Planning Implementation (East Main/S Bellevue)	CD-30	115.26NA

Development Services Department 2023-2024



Activities

- Land Use Review
- Code Compliance
- Building Review & Inspection
- Fire Review & Inspection
- Transportation Review & Inspection
- Utilities Review & Inspection
- Policy & Code Development



Development Services is a multi-department line of business that offers a single point of service for permit processing, inspection, and development information in Bellevue.

In 2021 & 2022, 100 percent of permit applications and 90 percent of inspection requests were submitted paperless through [MyBuildingPermit.com](https://mybuildingpermit.com)

Development Services Department — Mission

Development Services endeavors to protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and the livability of the city while facilitating appropriate and timely development.

2023-2024 Objectives

Provide a process that is timely, understandable, and effective for internal and external customers.

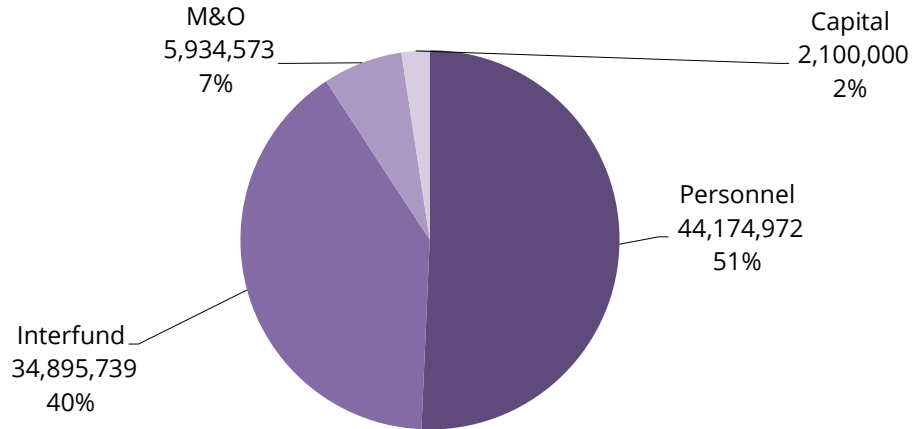
- Proactively balance resources (staffing, contracts, revenues) through development cycles.
- Achieve Council-adopted outcomes by actively engaging in planning and code development initiatives, and delivering high quality services.
- Maintain competitive fees for service and adequate financial reserves.
- Adjusting service delivery and response to customer needs post COVID-19 pandemic.

2021-2022 Accomplishments

- Responded to the dramatic growth in development by adding staff, training to build capacity, and implementing process improvements.
- Major projects include:
 - East Link and Light Rail
 - Eastside Men's Shelter
 - Brio Apartments
 - 1001 Office Towers
 - Bellevue Plaza Office Towers
 - 555 108th Office Tower
 - Bellevue 600 Office Tower
 - Avenue Bellevue
 - Spring District Block 5, 6
 - Broadstone Gateway Multi-Family
 - Northup Way Mixed Use
- Completed a major upgrade to the city's permit tracking system.
- Implemented a real-time customer survey tool to actively monitor and respond to customer feedback.
- Implemented service delivery changes including a virtual permit center as a result of the Covid-19 pandemic.
- Completed policy and code projects for the East Main station area plan, Grand Connection design guidelines, zero lot line land use code amendments, ordinance reducing minimum parking requirements for residential developments near frequent transit service, and several Land Use Code Amendments responding to the Affordable Housing Strategy in support of Council priorities.

Development Services

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	21,638,876	22,536,096	44,174,972
Interfund	17,222,896	17,672,843	34,895,739
M&O	2,893,705	3,040,867	5,934,573
Capital	1,050,000	1,050,000	2,100,000
Total Expenditures	42,805,478	44,299,807	87,105,284
Reserves ¹	53,527,206	54,463,310	54,463,310
Total Budget	96,332,684	98,763,117	141,568,594

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	125.75	130.75	145.75	145.75

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	5,140,654	5,467,253	4,571,343	4,809,609
Development Services Fund	29,496,499	30,885,767	38,234,135	39,490,198
Total Budget	34,637,153	36,353,020	42,805,478	44,299,807
Reserves ¹		21,259,428	53,527,206	54,463,310

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

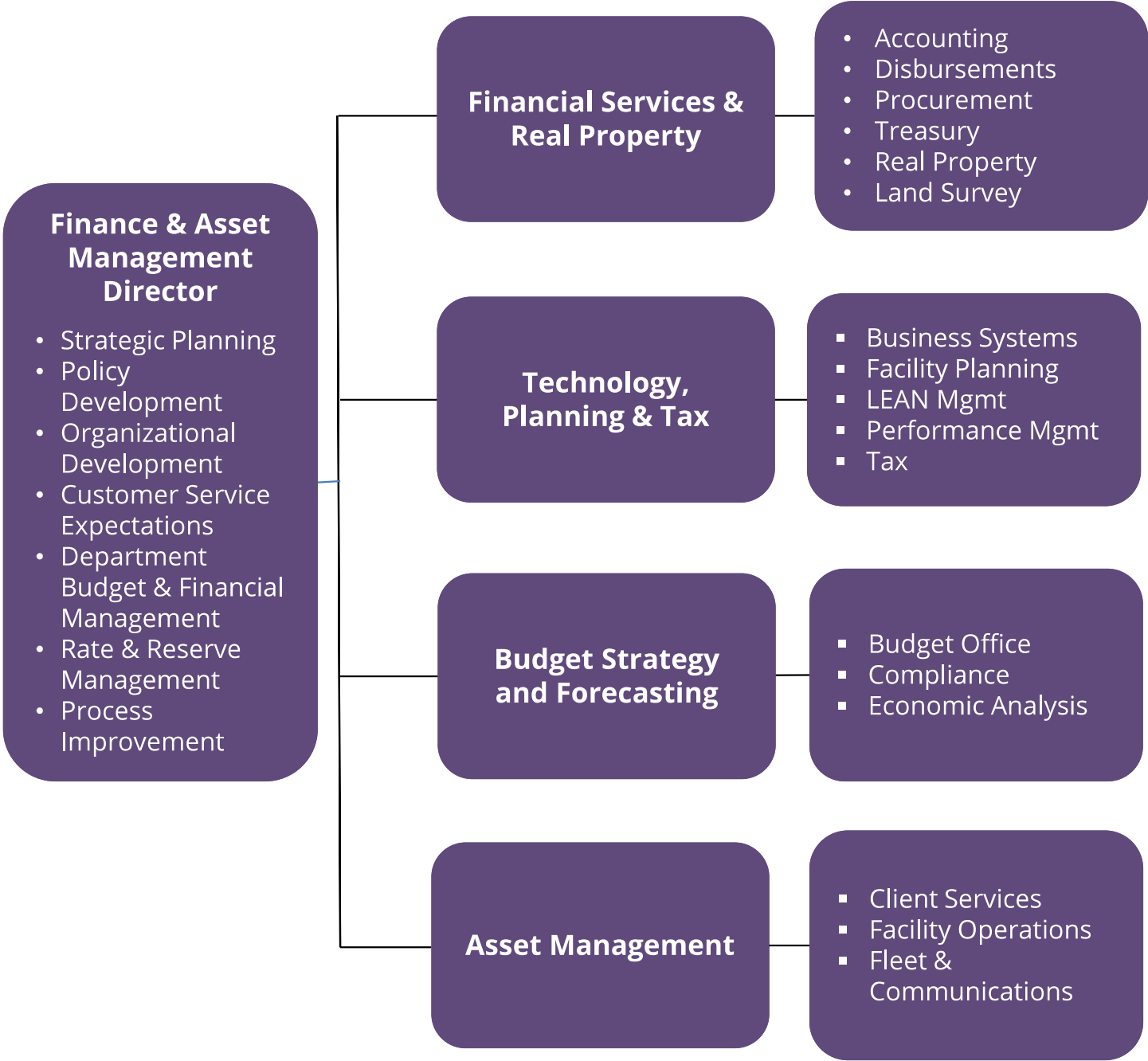
Proposal List by Department/Strategic Target Area

Development Services

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>High Performance Government</u>		
Development Services Automation Proposal		110.13NA
Development Services Department Management & Support		110.05NA
Development Services Financial Management		110.06NA
Development Services Information Delivery		110.01NA
Development Services Inspection Services		110.04NA
Development Services Office Remodel		110.12NA
Policy Implementation Code Amendments & Consulting Service		110.02NA
<u>High Quality Built & Natural Environment</u>		
Code Compliance Inspection and Enforcement Services		110.07NA
Development Services Review Services		110.03NA

Finance & Asset Management Department 2023-2024



Activities

- Asset Management
- Budget Strategy
- Financial Services
- Forecasting
- Technology, Planning & Tax
- Real Property



FAM developed the mission and strategic plan to ensure a common alignment in advancing the goals and service delivery objectives.

In support of COVID-19, FAM developed and implemented the readiness plan to prepare all city facilities to minimize virus impacts.

Financial performance and sustainability are essential to all City functions, therefore fiscal policy and operations impact all City Departments.

Finance & Asset Management Dept - Mission

Working Together for a Better, Stronger Future

2023-2024 Objectives

- *Advance a culture of diversity, equity and inclusion (DEI)* by incorporating DEI and cultural competencies in our work.
- *Foster an engaged workforce* by attracting, retaining and developing a diverse workforce committed to maintaining a growth mindset.
- *Ensure processes and services are equitable, reliable, adaptable and accurate* to service customer's business needs.
- *Build strong and trusting partnerships with customers* to achieve maximum customer value.
- *Actively build a culture of prudent financial stewardship* by actively owning and participating in the department's fiscal strategy.

2021-2022 Accomplishments

Supporting Financial Sustainability

- Maintained AAA Bond Rating
- Received an Unqualified Audit Opinion
- Mid Biennium update for the 2021 -2022 Operating Budget and 2019—2025 Capital Investment Program (CIP) Plan
- Leveraged favorable market conditions to refinance \$130 million in debt, saving taxpayers \$23.6 million in debt service payments.
- Launched the Separately Managed Account program with the State Treasurer's Office, investing \$300 million to increase return on investment.

Leading Asset Management, Facility Planning & Systems

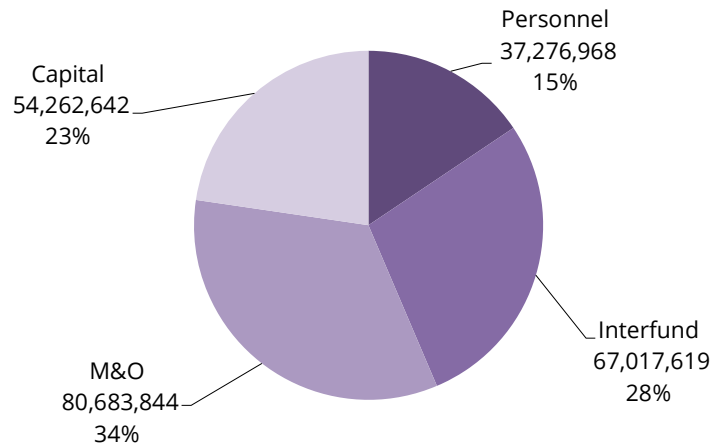
- Advanced various ADA enhancements throughout City Hall.
- Implemented modifications to HVAC system in facilities to improve fresh air exchange and maintain healthy indoor air quality (Response to COVID-19).
- Finalized design development and permitting for in preparation for bidding the construction of Fire Station 10.
- Finalized acquisition of property rights for TIFIA projects, including 124th Ave NE Ichigo to Northup project and substantial completion of 130th Ave NE.
- Performed a security assessment of City Hall and Bellevue Service Center to identify opportunities in hardening the physical infrastructure at both sites.

Embracing Innovation

- Updated department strategic plan utilizing balanced scorecard approach. Developed process for quarterly monitoring of strategic plan using Lean methodology.
- Conducted a qualitative assessment to determine progress made on Lean implementation, including successes and challenges. The robust data yielded has resulted in shifts in programmatic strategy.
- Advanced the effort to implement the Lean Model Line approach within the Procurement team.

Finance & Asset Management

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	18,253,717	19,023,251	37,276,968
Interfund	44,663,367	22,354,252	67,017,619
M&O	37,346,894	43,336,950	80,683,844
Capital	24,033,109	30,229,533	54,262,642
Total Expenditures	124,297,087	114,943,986	239,241,073
Reserves ¹	58,899,102	19,125,252	19,125,252
Total Budget	183,196,189	134,069,238	258,366,325

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	122.00	122.00	131.00	131.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	12,066,243	12,642,013	15,038,324	15,507,771
Land Purchase Revolving Fund	281,476	173,353	299,876	190,766
Facilities Services Fund	9,202,762	8,335,570	10,507,951	9,788,407
Hotel/Motel Taxes	4,584,056	9,222,906	10,131,000	11,861,000
Operating Grants/Donations	8,330	200	23,583,296	940,688
I&D Redm Reg Levy	69,111,367	109,132,387	23,085,036	28,516,084
General CIP Fund	14,148,199	14,610,290	22,919,590	29,813,954
Equipment Rental Fund	11,515,424	10,451,578	18,732,016	18,325,316
Workers' Comp Fund	-	-	-	-
Total Budget	120,917,858	164,568,297	124,297,087	114,943,986
Reserves ¹		87,324,770	58,899,102	19,125,252

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority.

The figures above include double budgetting (internal transfers between City funds)

Proposal List by Department/Strategic Target Area

Finance & Asset Management

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Economic Development</u>		
Bellevue Convention Center Authority (BCCA) Operations		065.42NA
<u>High Performance Government</u>		
Budget Office		065.02NA
Business Tax and License Administration		065.08NA
Client Services		065.04NA
Electronic Communication Services		065.34PA
Facility Operations		065.20PA
Facility Planning and Project Management		065.21PA
FAM Business Systems		065.03NA
Finance & Asset Management Department Management and Support		065.01PA
Financial Services		065.12NA
Financial Services - Accountability & Reporting		065.05NA
Fleet & Communications Asset Management		065.31DA
Fleet & Communications Management		065.33DA
Fleet & Communications Parts Inventory & Fuel System		065.32DA
Fleet Services Maintenance & Repair		065.30PA
LEOFF 1 Medical Operating Costs		065.41NA
Parking & Employee Transportation Services		065.22NA
Professional Land Survey Services		065.06NA
<u>Capital</u>		
2015 20 Year LTGO Bond Debt Service	G-100	065.82NA
City Fleet In-Ground Lift Replacement	G-115	065.84DA
City Fuel System Replacement	G-01	065.73NA
City Hall Debt Service	G-82	065.79NA
Citywide Security Improvements	G-110	065.70NA
Council Contingency	G-107	065.76NA
Demolition of Lincoln Center	G-NEW01	065.86NA
Electric Vehicle Infrastructure	G-NEW02	065.87NA
ESI - Energy Efficiency Projects	G-NEW03	065.88NA
Facility Operations Major Maintenance Bank	F-10	999.67NA
Facility Operations Major Maintenance Plan	G-113	065.72DA
Finance and Asset Management/Human Resources Systems	G-59	065.71NA
M&I LTGO Bond Debt Service	G-83	065.80NA
New Long-term Debt Service	G-89	065.81NA
Short-Term Cash Flow Borrowing Payback	G-98	065.75NA
Space Planning to Support Change at City Hall & BSC	G-116	065.85NA

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
Supplemental CIP Debt Funding: 2008 Limited Tax General Obligation	G-69	065.78NA
TIFIA Debt Cost Service	G-101	065.83NA



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Fire Department 2023-2024



Activities:

- Fire Suppression
- Emergency Rescue
- Emergency Medical Services
- Fire Training
- Fire Prevention
- Emergency Management
- Fire Administration
- Mobile Integrated Health—CARES



Response Highlights:

- *Fire and EMS incidents increased by 20 percent from 18,744 to 22,539 from 2020 to 2021.*
- *Incidents in the Central Business District (CBD) increased by 19 percent during the same time period.*
- *The effects of COVID-19 are starting to wane and the department is seeing call volume above 2019 incidents.*
- *CARES responded to 2,712 incidents in 2021, a 61 percent increase from 2020.*

Fire Department — Mission

Assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies and potential disasters or uncontrolled events.

2023-2024 Objectives

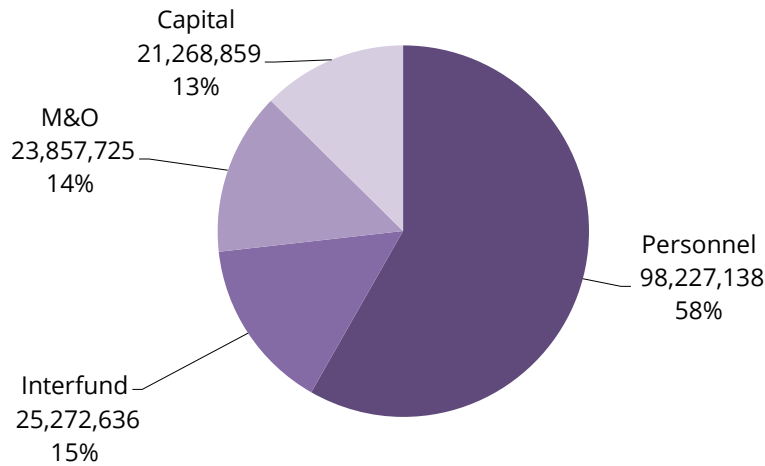
- Complete construction of Station 10
- Adding staff in anticipation of Station 10
- Begin remodel of Station 5
- Training of new tech rescue firefighters
- Adoption of 2021 Fire and Building Codes
- Continue Knox KLS implementation and training
- Perform a functional Shelter Operations Exercise
- Establishing Battalion 102
- Develop ongoing NIFIRS Training
- Adoption of Power BI reporting across all divisions
- Complete Station 4 & 6 property feasibility study
- Complete Strategic Plan

2021-2022 Accomplishments

- Completed Annual Accreditation Report
- Retention of category 2 rating by the Washington State Ratings Bureau.
- Extensive region wide collaborative response to COVID-19 impacting policy and operations across the Eastside.
- Continued implementation of the Fire Levy including the design and build of downtown Fire Station 10, and rebuild of Station 5.
- Mobile vaccination sites established
- Walkthroughs and preplans for Scenes of Violence incidents
- Successful hiring strategies to recover for record number of retirements and to further DEI efforts
- Participation in DEI job fair activities
- New CAD system for NORCOM
- Successful completion of maintenance inspections
- Complete Shelter Operations Plan
- Completion of Initial EMT Training
- Light Rail Training with Sound Transit
- Conversion of inventory/apparatus checks to Operative IQ
- Created the Bellevue Fire Foundation

Fire

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	48,098,197	50,128,941	98,227,138
Interfund	12,940,172	12,332,464	25,272,636
M&O	12,084,434	11,773,292	23,857,725
Capital	9,531,310	11,737,549	21,268,859
Total Expenditures	82,654,112	85,972,246	168,626,358
Reserves ¹	7,342,262	7,182,405	7,182,405
Total Budget	89,996,374	93,154,650	175,808,763

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	258.00	267.00	285.00	285.00
<i>Unfunded FTE²</i>	3.00	3.00	3.00	3.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	60,562,048	63,979,186	72,013,820	73,097,828
LEOFF I Medical Reserve	54,380	42,532	62,749	63,214
Operating Grants/Donations	1,330,296	850,978	674,178	702,681
General CIP Fund	3,647,348	2,210,438	9,531,310	11,737,549
Hazardous Materials	76,111	61,711	-	-
Firefighters' Pension Fund	314,690	312,347	372,055	370,973
Total Budget	65,984,873	67,457,191	82,654,112	85,972,246
Reserves ¹		7,531,880	7,342,262	7,182,405

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

² Unfunded positions to retain FTE authority

Proposal List by Department/Strategic Target Area

Fire

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
Advanced Life Support (ALS) Services		070.02NA
Fire and Life Safety Community Risk Reduction		070.14NA
Fire Prevention		070.06NA
<u>Great Places Where You Want to Be</u>		
Fire Department Small Grant and Donations		070.09NA
<u>High Performance Government</u>		
Bellevue Fire CARES Program		070.15NA
Citywide Emergency Management Services		070.04PA
East Metro Training Group		070.18NA
Fire Department Management & Support		070.05NA
Fire Department Training Division		070.03NA
Fire Facilities Maintenance & Operations		070.07DA
Fire Suppression and Emergency Medical Response		070.01PA
OEM Grant Participation: UASI and EMPG		070.08DA
<u>Capital</u>		
Fire Facility Major Maintenance	PS-16	070.10NA
Fire Facility Master Plan	PS-63	070.23NA
Fire Station 10 (Levy)	PS-64	070.32NA
Fire Station 4 (Levy)	PS-65	070.33NA
Fire Station 5	PS-66	070.34NA
Fire Warehouse & Special Projects (Levy)	PS-67	070.35NA
Station 6 Renovations (Levy)	PS-68	070.36NA

Human Resources 2023-2024

Human Resources Leadership and Management

- Build strategic partnerships with department leaders
- Strategically create a framework for planning, communicating, and implementing HR services
- Develop and ensure workplace policies maintain legal compliance and the clear communication of the city's core values
- Lead a high performing human resources team
- Coach the organization in successfully navigating and managing change

Employee Relations, Recruitment & Selection

- Provide consultation, advice, training, & resources to leaders, managers, & supervisors to manage HR issues
- Communicate City policies and procedures, and employment laws
- Provide expert assistance with recruitment and selection processes to attract & retain top talent for city jobs
- Support the Civil Service Commission to provide equal opportunity recruitment and selection processes for Fire and Police Departments

Employee Benefits

- Oversee & administer comprehensive, robust, competitive & sustainable benefits packages
- Provide health care education and communications to employees
- Encourage employees to take responsibility for healthy behavior & active lifestyle choices
- Support the LEOFF 1 Disability and Firemen's Pension Boards, and MEBT Committees
- Provide retirement education and communications

Labor Relations, Compensation & Classification

- Develop & maintain respectful working relationships with union leadership regarding contract interpretation
- Negotiate & manage collective bargaining agreements on behalf of the City
- Research & understand the competitive market for pay and benefits
- Maintain the system of job classification & pay grades & provide job analyses
- Provide key workforce data to leadership to assist in strategic planning & decisions

American with Disabilities Act & Title VI

- Help the city ensure that all staff and residents have equal access to the information & services they need, especially in serving people with disabilities & people who speak languages other than English
- Continue to implement strategies & programs to provide an inclusive, equitable, and diverse culture & work environment to best support the communities that we serve

Training & Organizational Development and HR Information Systems

- Support employee performance management systems
- Provide employees with training & professional growth and development opportunities
- Help manage changes to processes & HR systems to the mutual advantage of individuals, the city, and the public

Activities

- Employee Relations, Recruitment and Selection
- Employee Benefits
- Labor Relations, Compensation and Classification
- Training and Organizational Development & HR Information Systems
- Americans with Disabilities Act &



10.2 years
Average tenure
of service with
the City of Belle-
vue Fully Bene-
fitted

46.1
Average age of
employees

23.3
percent of work-
force eligible to
retire within 5
years

Human Resources (HR) — Mission

We are committed to being a strategic partner with city departments by providing outstanding customer service in attracting, retaining, developing and deploying a high-performance, diverse workforce in support of the changing needs of the organization. As a business partner to each of the city's departments, the HR Department promotes the sound management of employee resources and best practices for the city that fulfill community needs and resident expectations.

2023-2024 Objectives

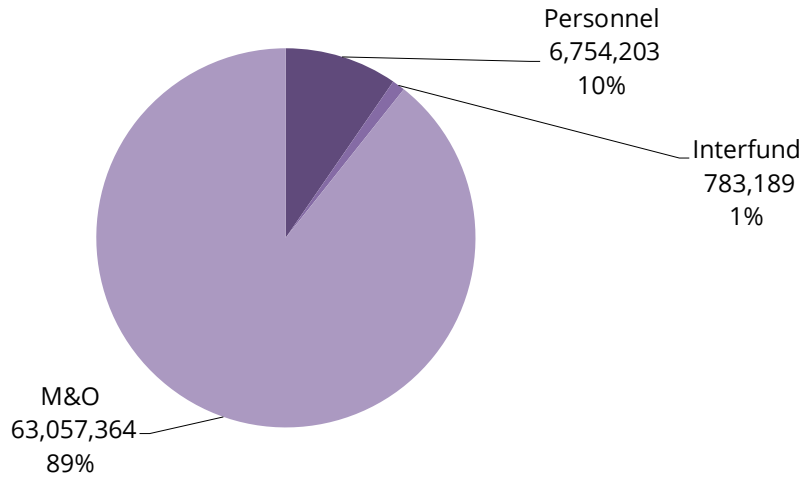
- Work Culture and High Performance Organization Focus – Continue to implement human resources programs that focus on the desired high performance work culture, and that support the city's core values of Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation. Recognize the ethnic, economic & cultural diversity of the community & provide alternative service modes to meet the differing needs of our residents.
- Organizational Workforce Development – Implement improvements to the city's learning & employees' performance management systems, which includes annual goal setting, individual development plans, ongoing feedback between supervisors and employees, training for all managers in people management fundamentals, and training for all employees to strengthen the demonstration of the city's core competencies of customer focus, instilling trust, communicating effectively, and cultivating innovation.
- Americans with Disabilities Act & Title VI - Help the city ensure that all staff and residents have equal access to the information & services they need, especially in serving people with disabilities & people who speak languages other than English. Continue to implement strategies and programs to provide an inclusive, equitable, and diverse culture and work environment to best support the community that we serve

2021-2022 Accomplishments

- Organizational Change Management through the Coronavirus— Implemented new policies, processes, protocols and business strategies from the start of the pandemic, including establishing daily health screenings, contact tracing, employee communications, telework policies & agreements, guidance on masking and physical distancing, leave and work scheduling, & vaccine verification systems. •
- Strengthening a Culture of High Performance/OneCity – Supported a Future of Work initiative that identified guidance, training and ways to navigate new ways of interacting with Employees working a remote/in-person hybrid work schedule, and to focus on strengthening the work culture of inclusion, equity, collaboration, engagement, innovation and continuous process.

Human Resources

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	3,302,595	3,451,608	6,754,203
Interfund	383,941	399,248	783,189
M&O	30,603,123	32,454,240	63,057,364
Capital	-	-	-
Total Expenditures	34,289,659	36,305,097	70,594,756
Reserves ¹	4,421,080	4,997,264	4,997,264
Total Budget	38,710,739	41,302,361	75,592,020

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	16.80	17.80	21.80	21.80

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	2,855,548	2,953,020	3,914,119	3,878,349
Operating Grants/Donations	(920)	-	-	-
Unemployment Comp Fd	130,558	181,690	179,000	185,000
Health Benefits Fund	28,926,690	28,604,020	30,196,540	32,241,748
Total Budget	31,911,876	31,738,730	34,289,659	36,305,097
Reserves ¹		8,114,570	4,421,080	4,997,264

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

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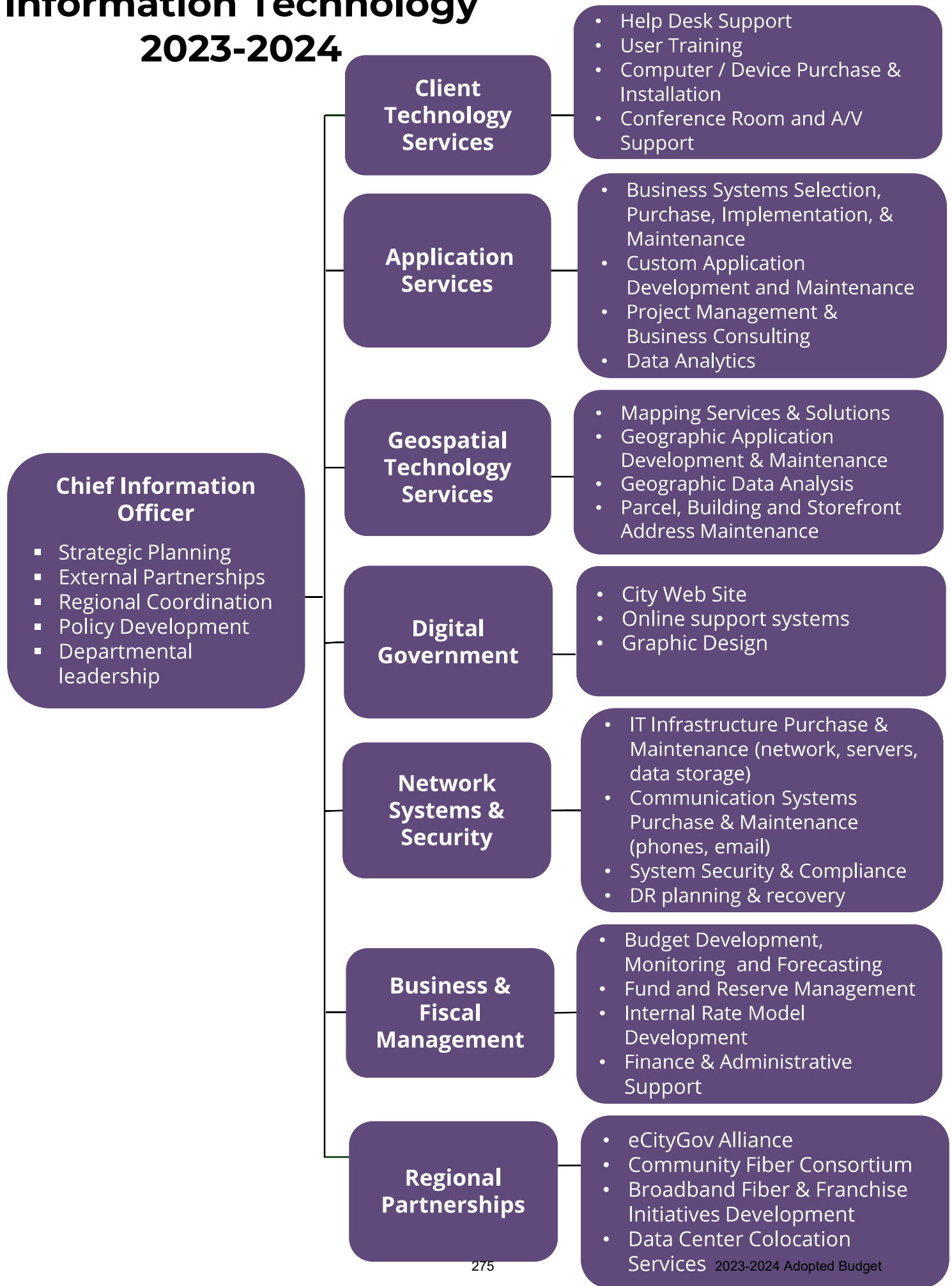
Proposal List by Department/Strategic Target Area

Human Resources

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
Talent Management		080.04NA
Talent Rewards, Systems, and Labor Relations		080.07NA
<u>High Performance Government</u>		
Health Benefits Operating Fund		080.01NA
Workforce Administration		080.06NA

Information Technology 2023-2024



Activities

- Help desk support
- IT training
- Application development/support
- Mapping services
- Graphic and web design
- Technology Infrastructure
- Cybersecurity
- Regional technology partnerships



Information Technology

Effectiveness of technology at helping employees perform their jobs: 88 percent rating satisfied or greater.

ITD as a strategic and collaborative partner: 81 percent rating satisfied or greater.

Overall customer satisfaction: 82 percent rating satisfied or greater.

Network uptime: 99.97 percent

Mean time to repair targets met: 86 percent

IT spending: 2.27 percent of total enterprise

Information Technology Department

Our mission: Partner, innovate and evolve to deliver high value, customer-focused solutions.

2023-2024 Strategic Objectives

Enhancing Digital Government

- Continue to transform bellevuewa.gov by building a digital government service that focuses on user needs and services.
- Manage outreach activities more efficiently to ensure Bellevue's strong customer service ethic is reflected in digital government.
- Increase community access to the internet, economic opportunities and city services.

Supporting Business and Workforce Productivity

- Increase speed of technology execution to create more organization capacity for innovation and improvement.
- Enable a mobile, technology savvy workforce with the tools they need to better serve the community.
- Partner with stakeholders to evaluate and optimize software portfolio to better serve business needs.
- Advance continuous development of the information security program, including updating and executing on security and data policies to reduce vulnerabilities that disrupt operations and increase efficiencies through improved data access and use.

Embracing Technology Innovation

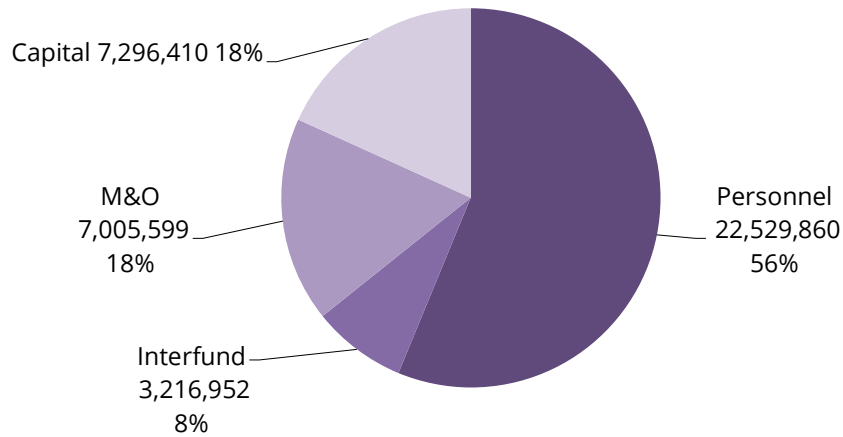
- Achieve the smart city objectives in the Bellevue Smart Plan to improve livability, sustainability and resiliency.
- Use data to effectively inform decisions and shift operations to more proactive, predictive service delivery.
- Increase opportunities to use and assess innovative technologies and speed up adoption of useful advances.

2021-2022 Accomplishments

- Launched new interactive dashboards for Council Priorities, Police Transparency, Economic Development, and State of the Neighborhoods.
- Deployed a multilingual chatbot to help answer questions on the city web site.
- Replaced equipment in council chambers and council conference rooms to support hybrid council meetings, allowing for remote presentations, and participation.
- Added Automated Vehicle Locator hardware to response vehicles in inclement weather to provide near real time data to inform actions and response during weather events
- Helped transform Parks Volunteer Management by developing an application using low/no code approach including calendaring, reports, and email reminders.
- Redesigned IT Help Site on the intranet to emphasize hybrid work, and self service tools to help users get answers faster.
- Redeveloped the Public Document Center allowing the public to self-serve frequently requested documents such as ordinances, agenda packets, resolutions, meeting minutes, and interlocal agreements via search.
- Placed in the top five Digital Cities three years in a row from the Center for Digital Government (Population 125,000 to 249,999).

Information Technology

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	11,001,520	11,528,340	22,529,860
Interfund	1,584,762	1,632,190	3,216,952
M&O	3,217,666	3,787,933	7,005,599
Capital	3,863,398	3,433,012	7,296,410
Total Expenditures	19,667,346	20,381,475	40,048,821
Reserves ¹	8,772,944	9,014,138	9,014,138
Total Budget	28,440,290	29,395,613	49,062,959

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	61.00	61.00	66.00	66.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General CIP Fund	105,813	83,667	2,241,881	2,241,881
Information Technology Fund	15,180,985	15,493,634	17,425,465	18,139,594
Total Budget	15,286,798	15,577,301	19,667,346	20,381,475
Reserves ¹		4,585,312	8,772,944	9,014,138

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level. The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

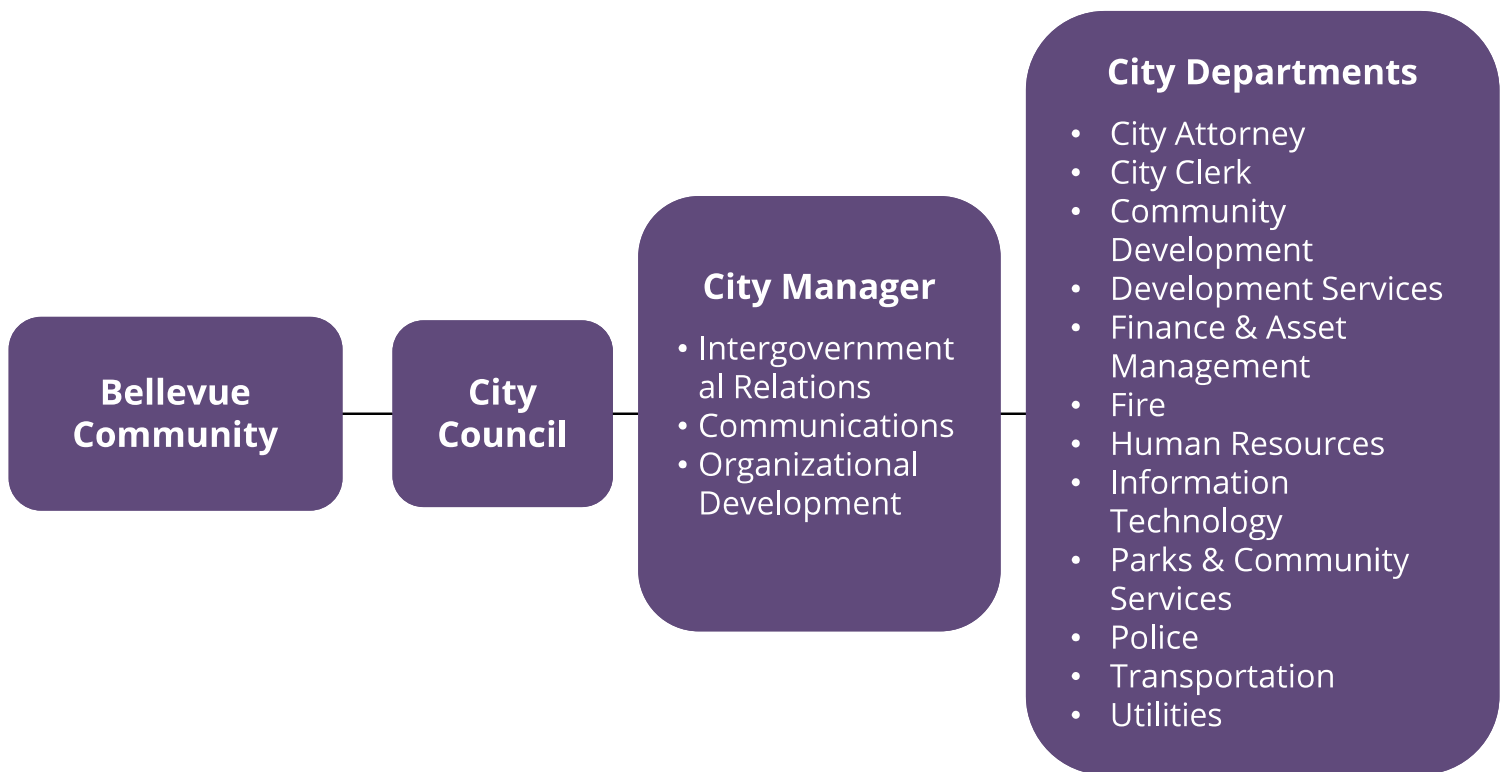
Proposal List by Department/Strategic Target Area

Information Technology

2023-2024 Budget One

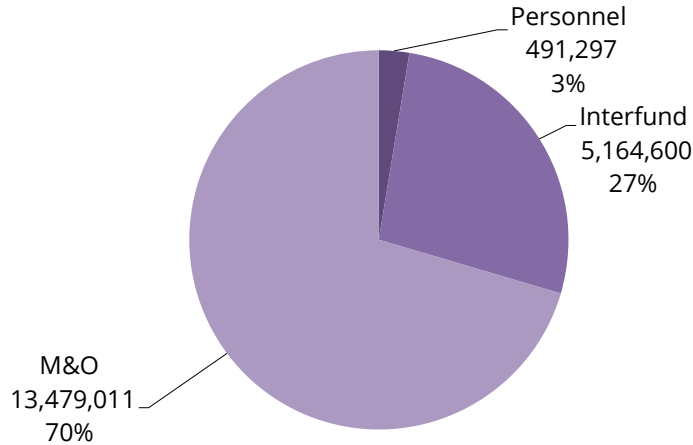
<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>High Performance Government</u>		
Application Development Services		090.03NA
Computer Technology Services		090.01NA
eCityGov Alliance Fees and Services		090.10NA
Geospatial Technology Services (GTS)		090.06NA
IT Department Management and Support		090.05NA
Network Systems and Security		090.08NA
Technology Business Systems Support		090.09NA
<u>Capital</u>		
Enterprise Application Replacement Reserve	G-94	090.17NA
Smart City Connectivity	G-38	090.19NA

Miscellaneous Non-Departmental 2023-2024



Miscellaneous Non-Departmental

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	240,626	250,671	491,297
Interfund	2,583,650	2,580,950	5,164,600
M&O	6,445,277	7,033,734	13,479,011
Capital	-	-	-
Total Expenditures	9,269,553	9,865,355	19,134,908
Reserves ¹	-	-	-
Total Budget	9,269,553	9,865,355	19,134,908

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	-	-	-	-

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	4,188,984	16,690,678	7,143,903	7,743,405
Operating Grants/Donations	-	-	-	-
General CIP Fund	6,546,084	6,542,650	2,125,650	2,121,950
Total Budget	10,735,068	23,233,328	9,269,553	9,865,355
Reserves ¹		450,000	-	-

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

Parks & Community Services 2023-2024



Activities

- Parks & Natural Area Maintenance
- Community Recreation
- Parks Enterprise
- Human Services
- Probation
- Park Planning & Property Management



2,700 acre park system; 78 developed parks, 98 miles of trails

20,000 program registrations, 16,000 field rentals, and 86,000 golf rounds

\$10 million in discretionary revenue

636 volunteers providing services valued at \$846K

94 percent of residents report overall satisfaction good or better

Nationally accredited

Parks & Community Services — Mission

We build a healthy community through an integrated system of exceptional parks, natural areas, recreation, arts and culture, and a broad base of community services.

2023-2024 Objectives

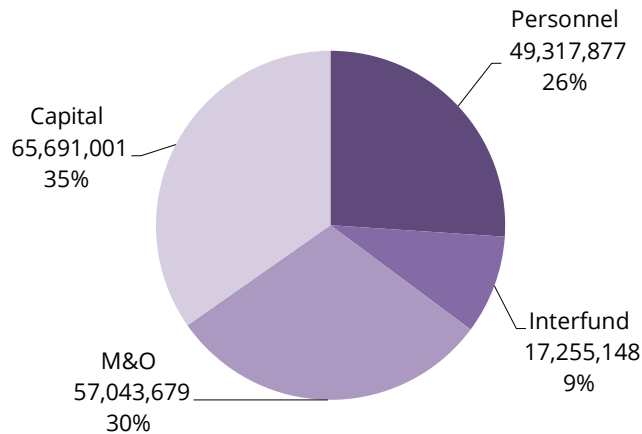
- Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs.
- Provide clean, safe, attractive, and functional parks, open space, and recreation facilities.
- Help increase community safety and belonging by providing/ supporting prevention and intervention services.
- Work with the City's diverse population and community organizations to assist people in need of critical emergency services.
- Through partnerships and collaborations, provide Bellevue residents with opportunities for recreation, socialization, skill development, support and education in order to enhance physical and mental health.

2021-2022 Accomplishments

- Completed the construction of Newport Hills Woodlawn Park, the new neighborhood park area in Newport Hills and improvements at Downtown Park NE Corner Gateway and Plaza at the intersection of Bellevue Way and NE 4th Street.
- Published the 2021-2022 Human Services Needs Update which identifies community needs, trends, and service gaps. This report in addition to the Human Services Element of the Comprehensive Plan, guides the recommendations to City Council on the use of Human Services Fund and CDBG funding for 2023/2024 budget years.
- Updated the Bellevue Parks and Open Space System Plan 2022, which establishes the 20-year capital project objectives and is the primary tool used to guide the long-term growth and development of Bellevue's parks and open space system.
- In collaboration with FAM, advanced the Parks long-term funding strategy with an Ordinance providing for a ballot proposition for the November 2022 general election authorizing a 9-year levy lid lift to fund parks and open space capital projects and related M&O.
- The City awarded \$21M in contract with 99 human services programs including a wide-range of services such as behavioral health and housing-related assistance to residents from birth to older adults.
- Bellevue Probation supported a total of 1487 clients with 1724 cases assigned to active supervision and compliance monitoring. EHD Program realized combined revenue and jail cost savings of \$602,254. Work crew participants have completed 202 hours in community services and have work crew expanded to include participants from Redmond Community Court.
- Recreation services successfully transitioned to virtual formats of many classes and programs during the pandemic; and continues to offer hybrid participation for increased access during full reopening.

Parks and Community Services

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	24,181,454	25,136,423	49,317,877
Interfund	8,400,432	8,854,715	17,255,148
M&O	27,937,021	29,106,658	57,043,679
Capital	36,815,440	28,875,561	65,691,001
Total Expenditures	97,334,348	91,973,357	189,307,705
Reserves ¹	8,623,158	8,358,704	8,358,704
Total Budget	105,957,505	100,332,061	197,666,409

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	167.28	168.28	170.16	170.16

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	33,357,294	35,567,604	39,459,624	41,135,728
GF-Human Services	8,228,079	11,128,431	9,072,599	9,440,933
Park M&O Reserve Fund	588,474	604,012	667,373	805,899
Land Purchase Revolving Fund	712,889	723,377	949,857	981,313
Parks Enterprise Fund	6,581,855	7,388,574	7,925,689	8,218,315
Operating Grants/Donations	4,686,461	7,411,058	1,619,908	1,675,332
Housing Fund	-	-	135,672	141,429
General CIP Fund	12,211,847	12,142,940	36,815,440	28,875,561
Marina	339,122	385,524	688,184	698,847
Total Budget	66,706,022	75,351,520	97,334,348	91,973,357
Reserves ¹		(10,485,607)	8,623,158	8,358,704

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority.

The figures above include double budgetting (internal transfers between City funds)

Proposal List by Department/Strategic Target Area

Parks & Community Services

2023-2024 Budget One

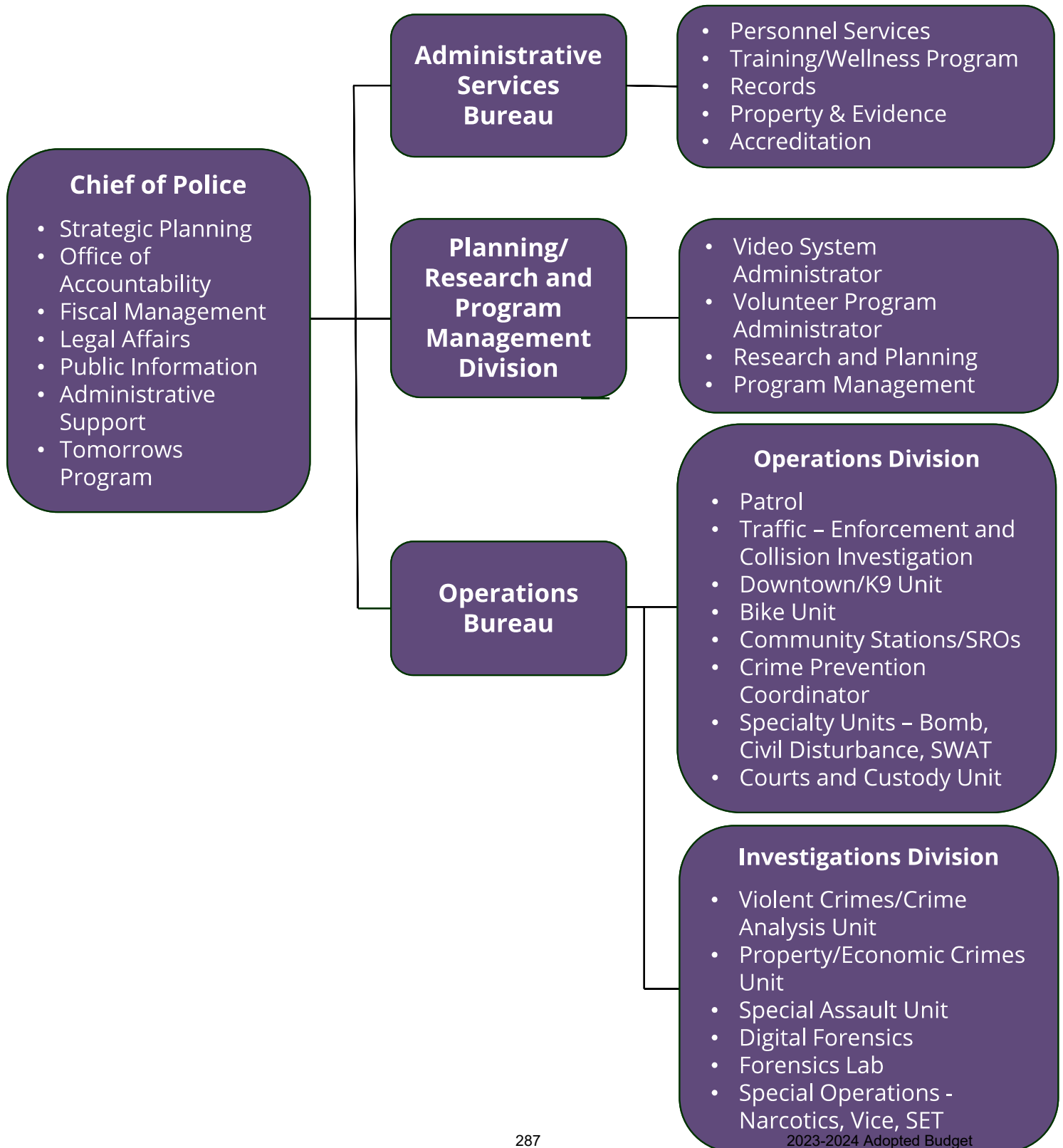
<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
Community Recreation		100.01NA
Human Services Planning Funding and Regional Collaboration		100.04NA
Youth Development Services		100.02NA
<u>Great Places Where You Want to Be</u>		
Parks Enterprise Programs		100.03NA
<u>High Performance Government</u>		
Bellevue Probation and Electronic Home Detention		100.05NA
<u>High Quality Built & Natural Environment</u>		
Community and Neighborhood Parks Program		100.06NA
Natural Resource Management		100.09NA
Park Planning and Property Management		100.11NA
Parks & Community Services Management and Support		100.12NA
Street Trees Landscaping & Vegetation Management Program		100.10NA
Structural Maintenance Program		100.08NA
<u>Capital</u>		
Aquatic Center Design Development	P-AD-NEW3	100.105NA
Aquatics Center Feasibility Study	G-114	100.99NA
Ashwood Park Development	P-AD-NEW2	100.104NA
BBG Wetland-Sun Terraced Garden Design & Develop	P-AD-NEW8	100.110NA
Bellevue Airfield Park Development (Levy)	P-AD-83	100.62NA
Bel-Red Parks & Streams	P-AD-103	100.97NA
Bridle Trails/140th Street Park Development	P-AD-101	100.94NA
Dog Off-Leash Facilities Design and Development	P-AD-NEW6	100.108NA
Eastgate Neighborhood Park Acquisition, Planning and Develop	P-AD-NEW4	100.106NA
Enterprise Facility Improvements	P-R-02	100.76NA
Factoria Neighborhood Park Acquisition, Planning & Develop	P-AD-NEW5	100.107NA
Gateway NE Entry at Downtown Park	P-AD-100	100.96NA
Hearing Accessibility for Public Spaces	G-04	100.100NA
King County Parks Levy (2020-2025)	P-AD-105	100.101NA
Lake Sammamish New Park Planning and Development	P-AD-NEW1	100.103NA
Mercer Slough East Link Mitigation	P-AD-96	100.95NA
Meydenbauer Bay Park Phase 1 Park Development	P-AD-92	100.80NA
Meydenbauer Bay Park Planning and Design Phase 2	P-AD-104	100.98NA
Newport Hills Park Development	P-AD-102	100.93NA

Park & Open Space Acquisition	P-AD-82	100.60NA
Park Planning & Design	P-AD-27	100.72NA
Park Shoreline Restoration	P-AD-NEW9	100.111NA
Park Trails	P-AD-NEW7	100.109NA
Parks Operation and Maintenance Facility	G-117	100.102NA
Parks Renovation & Refurbishment Plan	P-R-11	100.77NA
Surrey Downs Park Development (Levy)	P-AD-95	100.83NA



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Police Department 2023-2024



Activities

- Patrol
- Investigations
- Traffic Enforcement
- Community Services
- Special Operations
- Forensics
- Crime Analysis
- School Resource Officers
- Training
- Records



Internationally accredited by CALEA for past fifteen years

Works hand-in-hand with local schools, businesses, communities, and law enforcement agencies

Partners with the Bellevue Police Foundation

Developed positive working relationships with local media

Winner of the IACP Outstanding Achievement in Law Enforcement Volunteer Programs

Police Department Mission

To provide a safe place to live, work, and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts and resources to reduce crime, reduce the fear of crime, and enhance the quality of life for all who call Bellevue home.

2023-2024 Objectives

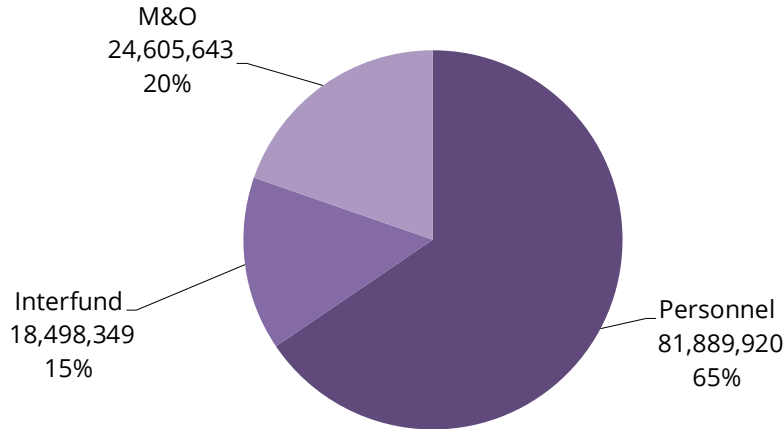
- Reduce crime and the fear of crime
- Capitalize on safety and security strategies through community partnerships and community engagement by delivering clear, timely and accurate information
- Implement a traffic enforcement strategy to reduce fatalities and investigation time
- Complete timely, effective investigations to facilitate prosecutions
- Analyze and assess staffing as a proactive approach for the future
- Prioritize Diversity, Equity, and Inclusion (DEI) principles in our business practices and work plan development
- Maintain a financially responsible organization and adapt to the realities of funding in the future
- Maintain an educated, highly competent and diverse workforce
- Sustain our workforce through healthy employees

2021-2022 Accomplishments

- Traffic Unit focused on high accident areas and emphasized safety in complaint areas, neighborhoods, and school zones.
- Successfully completed a pilot program for the Community Crisis Assistance Team that paired officers with mental health professionals and Bellevue Fire CARES to respond to calls of people in crisis.
- Participated in the Office of Independent Review of our Use of Force policies and started implementation of recommendations.
- Hired 19 sworn officers and six civilian employees in 2021.
- Provided 24,000 hours of training for commissioned officers that included defensive tactics, de-escalation techniques, and the Active Bystander for Law Enforcement program to teach officers intervention techniques to prevent officer misconduct.
- Assigned and fully implemented our Officer Wellness Program.
- Created a safe environment for the return of the annual holiday event Snowflake Lane in November and December.
- Participated in the creation of the King County Independent Force Investigation Team to include providing team leadership.
- In 2021 the Vice Unit recovered and offered services to four juvenile victims of the sex trafficking trade. The unit also made 28 trafficking related arrests and recovered four illegal guns.
- Worked with partners in the community for outreach such as the annual "Shop with a Cop" event and distributing groceries for low income families.
- Started a Regional Catalytic Converter Task Force to combat the growing crime trend of these thefts.

Police

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	39,819,560	42,070,360	81,889,920
Interfund	9,074,993	9,423,356	18,498,349
M&O	12,145,124	12,460,519	24,605,643
Capital	-	-	-
Total Expenditures	61,039,677	63,954,234	124,993,911
Reserves ¹	-	-	-
Total Budget	61,039,677	63,954,234	124,993,911

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	233.00	234.00	248.00	248.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	49,868,524	51,219,537	60,839,677	63,754,234
Operating Grants/Donations	422,914	710,101	200,000	200,000
Total Budget	50,291,438	51,929,638	61,039,677	63,954,234
Reserves ¹	-	-	-	-

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level. The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority. The figures above include double budgeting (internal transfers between City funds)

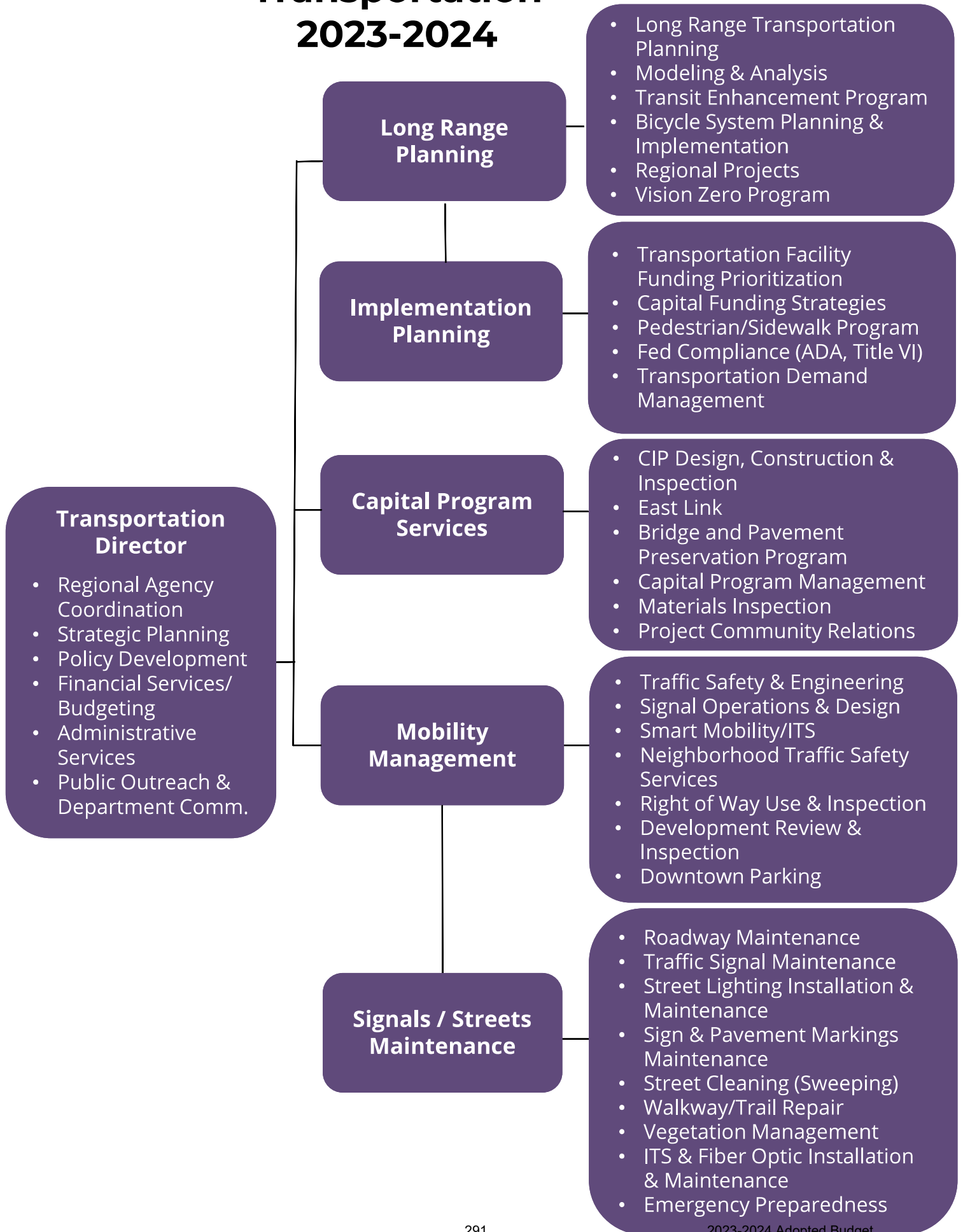
Proposal List by Department/Strategic Target Area

Police

2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Achieving Human Potential</u>		
Domestic Violence Prevention and Response		120.03NA
<u>High Performance Government</u>		
Body-Worn Camera Program		120.18NA
Community Crisis Assistance Team (CCAT)		120.19NA
Courts and Custody Unit		120.11NA
Investigations		120.02PA
Lateral Hiring Bonus Program		120.01DA
Management and Support		120.13NA
Office of Accountability		120.12NA
Patrol		120.01NA
Personnel Services Unit		120.10PA
Police Records		120.09NA
Property and Evidence		120.08NA
Special Details: SWAT/CRT; Bomb Squad; CDU; Honor Guard		120.17NA
Special Operations Group		120.04NA
<u>Transportation & Mobility</u>		
Traffic Flagging		120.07NA

Transportation 2023-2024



Activities

- Long Range & Implementation Planning
- Capital Program Services
- Mobility Management
- Signals & Streets Maintenance
- Regional Projects



Completed the LED Street Light Upgrade project saving the city over \$150,000 annually in electricity costs.

6,500 lane miles of street and bike lane sweeping and 687 pothole repairs accomplished in 2021

Completed nearly 10 miles of new trails, sidewalks and bicycle facilities in 2021.

Transportation Department — Mission

- Keeping Bellevue Moving Forward

2023-2024 Objectives

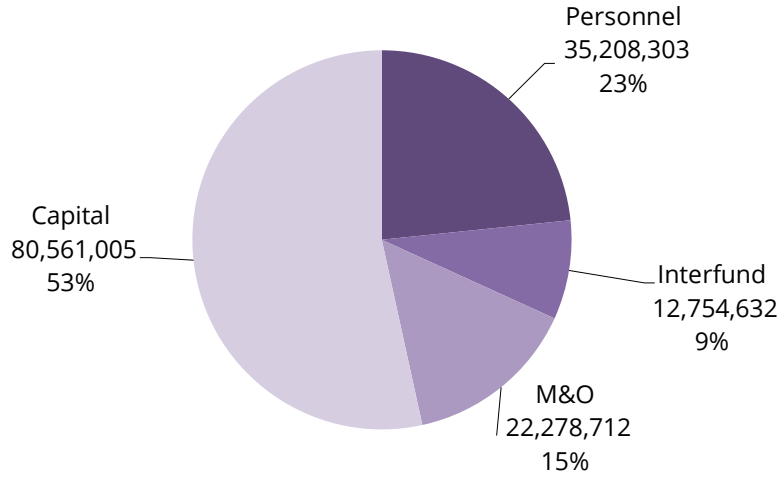
- Fully operationalize the Mobility Implementation Plan (MIP) and multimodal concurrency framework.
- Continue to partner with Sound Transit to deliver East Link light rail and the Operations and Maintenance Facility in BelRed.
- Implement the council adopted Capital Investment Program (CIP) and other major initiatives while continuing to seek and leverage federal and state grant funding.
- Continue to develop public/private partnerships to support the Smart Mobility Plan and the city's "Smart City" goals.
- Continue to advance Neighborhood Safety, Connectivity, and Congestion Levy projects from planning and design to construction.
- Continue to implement the Vision Zero Action Plan to advance the goal of eliminating traffic fatalities and serious-injury collisions on city streets by 2030.
- Finalize the Curb Management Plan and advance to implementation.
- Continue to facilitate 5-G/Small Wireless Facilities deployment.

2021-2022 Accomplishments

- Council approved the MIP, which will guide multimodal project identification and prioritization. The MIP received awards from the Puget Sound Regional Council and state Department of Commerce.
- Council approved a new multimodal concurrency code, which considers all modes of transportation in concurrency analysis.
- Partnered with Sound Transit to advance East Link light rail to near completion of heavy civil work.
- Completed 11 levy funded projects, investing more than \$18 million in critical safety, connectivity and congestion improvements.
- Completed design of Lake Hills Blvd & 148th Ave SE Improvements, 98th Ave SE & SE 11th St Slope Stabilization and last two TIFIA projects – Phase 4 of 124th & 130th Aves NE and BelRed to Northrup.
- Completed construction on major projects, including Mountains to Sound Greenway Trail Phase 1 & 2, 112th Ave NE – NE 12th St to NE 24th St Corridor Improvements, NE 24th St West Slope Stabilization, 124th Ave NE - NE 8th to 12th Sts, Newport Way – Somerset Blvd to 150th Ave SE and West Lake Sammamish Pkwy Phase 2.
- Awarded the National Roadway Safety Award from the Federal Highway Administration (FHWA) for improved roadway safety through analytics.
- Completed the South Downtown I-405 Access Study to identify additional connections to/from I-405 and downtown Bellevue.
- Successfully advocated to secure state funding for the MTSG Trail "Bellevue Gap" and Eastrail Trail through Bellevue, amongst other projects that will benefit the city and region.
- Awarded over \$20 million in state and federal grant funding to support capital investments and operational improvements.

Transportation

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	17,215,826	17,992,477	35,208,303
Interfund	6,428,370	6,326,261	12,754,632
M&O	11,116,619	11,162,093	22,278,712
Capital	27,265,503	53,295,503	80,561,005
Total Expenditures	62,026,318	88,776,334	150,802,652
Reserves ¹	1,716,602	397,802	397,802
Total Budget	63,742,920	89,174,136	151,200,454

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	147.45	152.45	157.65	157.65

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
General Fund	31,135,309	31,981,225	32,256,607	34,019,124
Land Purchase Revolving Fund	18,781	11,302	2,017,800	1,318,800
Operating Grants/Donations	428,188	402,390	445,767	102,465
General CIP Fund	47,287,539	39,392,895	27,306,144	53,335,945
Total Budget	78,869,816	71,787,811	62,026,318	88,776,334
Reserves ¹		4,874,873	1,716,602	397,802

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Proposal List by Department/Strategic Target Area

Transportation

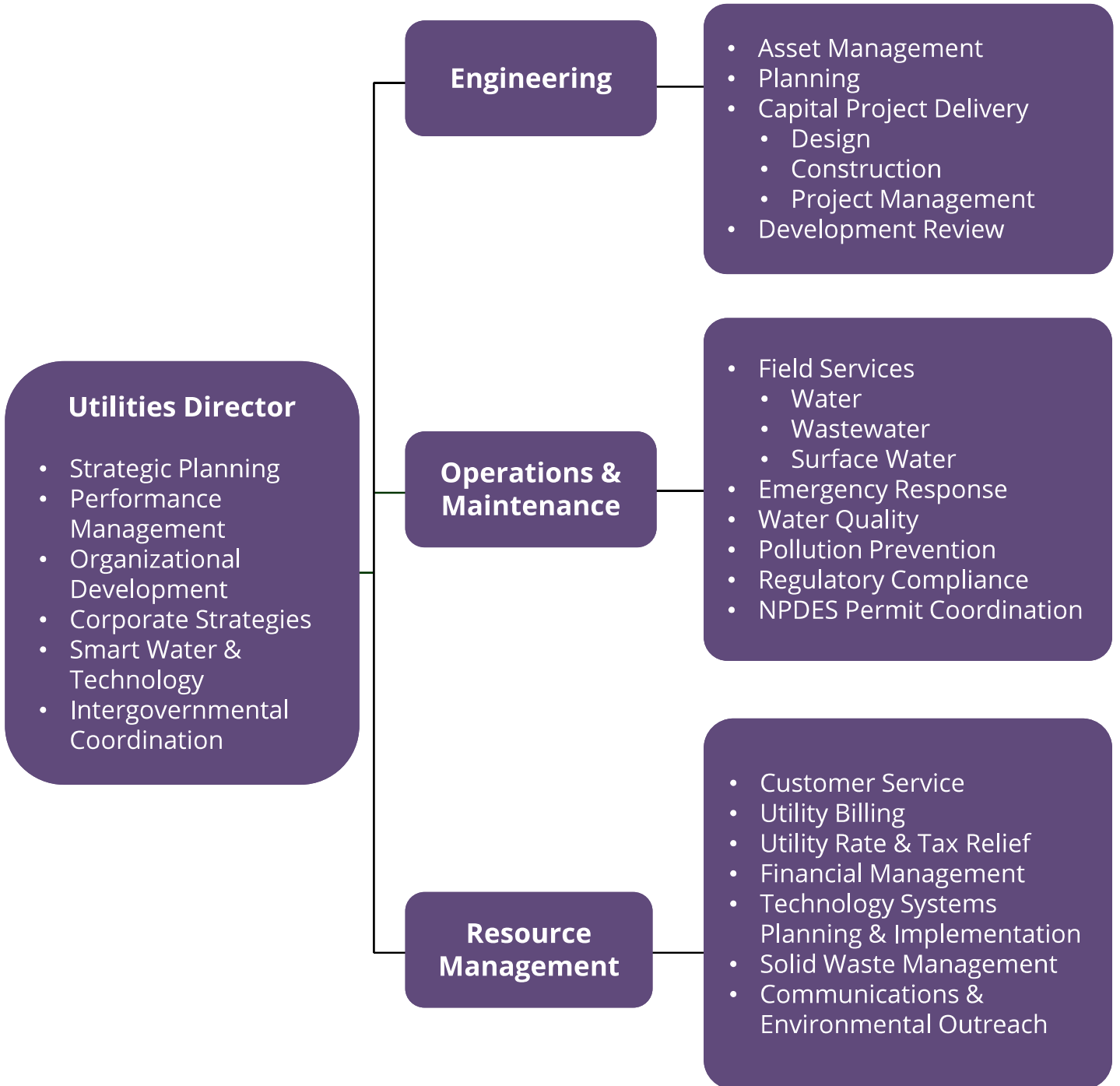
2023-2024 Budget One

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>High Quality Built & Natural Environment</u>		
Franchise and Data Telecommunications Program Manager		130.500NA
Street Cleaning (Sweeping)		130.26NA
Street Lighting Maintenance		130.27NA
Transportation Drainage Billing		130.06NA
Transportation System Maintenance (Non-Electric)		130.22NA
<u>Transportation & Mobility</u>		
Bridge and Pavement Management		130.85DA
Department Management and Administration		130.04NA
Downtown Parking Enforcement		130.17NA
East Link Overall		130.07DA
Emergency Management/Preparedness for the Transportation Sys		130.35NA
Long-Range Transportation Planning		130.13NA
Modeling and Analysis Core Functions		130.14NA
Smart Mobility Operations and Implementation		130.11NA
Traffic Safety and Engineering		130.30NA
Traffic Signal Maintenance		130.31NA
Transportation CIP Delivery Support		130.33NA
Transportation Implementation Strategies		130.36NA
<u>Capital</u>		
112th Avenue NE at McCormick Park	PW-R-208	130.141NA
114th Avenue SE and SE 8th Street	PW-R-207	130.139NA
120th Avenue NE (Stage 3) NE 12th to NE 16th Streets	PW-R-168	130.20NA
120th Avenue NE Stage 4, NE 16th Street to Northup Way	PW-R-186	130.99NA
124th Ave NE - Spring Blvd to Ichigo Way (NE 18th)	PW-R-166	130.54NA
124th Avenue NE - NE 12th Street to NE Spring Boulevard	PW-R-169	130.45NA
124th Avenue NE at SR-520	PW-R-192	130.145NA
124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	PW-R-191	130.110NA
130th Avenue NE - Bel-Red Road to NE 20th Street	PW-R-170	130.46NA
130th Avenue NE Station Area Park and Ride	PW-R-209	130.148NA
143rd Place NE/NE 20th Street to Bel-Red Road	PW-M-NEW02	130.161NA
148th Ave SE at Larsen Lake Flood Mitigation (PW-M-21)	PW-M-21	130.91NA
148th Avenue NE and NE 24th Street	PW-R-NEW06	130.164NA
150th Avenue SE at SE Newport Way	PW-R-202	130.134NA
150th Avenue SE/SE 37th Street/I-90 EB off-ramp	PW-R-NEW03	130.156NA
Bellevue College Connection	PW-R-201	130.131NA

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	PW-R-184	130.03NA
BelRed Corridor Local Street Network	PW-R-193	130.113NA
Bel-Red Road and NE 28th Street	PW-W/B-NEW03	130.153NA
Bridge and Pavement Preservation Program	PW-M-1	130.85PA
Critical Area Mitigation Monitoring	PW-M-15	130.88NA
Downtown Transportation Plan/Exceptional Light Rail Station	PW-R-182	130.108NA
Early World Daycare Bridge Replacement	PW-M-NEW01	130.152NA
East Link Analysis and Development	PW-R-159	130.56PA
East Link MOU Commitments	PW-R-181	130.21NA
Eastgate Subarea Plan Implementation	PW-R-177	130.10NA
Eastrail	G-103	130.149NA
Growth Corridor High Comfort Bicycle Network Implementation	PW-W/B-85	130.140NA
I-405 Non-Motorized Crossing	PW-R-NEW09	130.163NA
Major Maintenance Program	PW-M-19	130.89NA
Minor Capital - Signals and Lighting	PW-M-20	130.86NA
Minor Capital - Traffic Operations	PW-M-2	130.90NA
Mobility Implementation Plan	PW-R-204	130.147NA
Mountains to Sound Greenway Trail - 142nd Pl SE to 150th Ave	PW-W/B-NEW01	130.150NA
Mountains to Sound Greenway Trail - I-405 to 132nd Avenue SE	PW-W/B-83	130.126NA
MTSG Trail - 132nd Avenue SE to 142nd Place SE	PW-W/B-84	130.135NA
NE 4th St Extension-116th to 120th Ave NE	PW-R-160	130.50NA
NE 6th Street Extension	PW-R-NEW02	130.155NA
NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	PW-R-172	130.48NA
NE Spring Boulevard - 130th to 132nd Avenues NE	PW-R-174	130.42NA
NE Spring Boulevard (Zone 3) - 124th Ave NE to 130th Ave NE	PW-R-NEW01	130.154NA
NE Spring Boulevard (Zone2) - 120th to 124th Avenues North	PW-R-173	130.47NA
Neighborhood Congestion Management (Levy)	PW-R-198	130.124NA
Neighborhood Congestion Management Project Implementation	PW-R-200	130.127NA
Neighborhood Safety and Connectivity (Levy)	PW-R-199	130.125NA
Neighborhood Sidewalks	PW-W/B-76	130.57NA
Neighborhood Traffic Safety Program	PW-M-7	130.98NA
Newport Way Improvements - Somerset Boulevard to 150th Avenue	PW-R-185	130.105NA
Ped and Bicycle Access and Connections to Transit Stations	PW-W/B-56	130.84NA
Pedestrian Facilities Compliance Program	PW-W/B-49	130.83NA
Project Management System	G-NEW04	130.168NA
Public Works Trust Fund Loan - Interest	PW-R-83	130.79DA

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
Public Works Trust Fund Loan - Principal	PW-R-82	130.79PA
Regional Capital Analysis Development and Coordination	PW-R-NEW07	130.166NA
SE 34th Street/162nd Place SE to West Lake Sammamish Parkway	PW-W/B-NEW04	130.158NA
Smart Mobility Plan Implementation Program	PW-R-156	130.82NA
South Downtown Bellevue I-405 Access	PW-R-203	130.137NA
South Wilburton Pedestrian and Bicycle Connections	PW-W/B-NEW06	130.160NA
Traffic Safety Improvements	PW-R-46	130.78NA
Traffic Signals and Controllers and Temporary Bus Stop	PW-R-187	130.01NA
Transportation Grant Match Program	PW-R-206	130.138NA
Vision Zero Rapid Build Data Driven Safety Program	PW-R-205	130.136NA
West Lake Sammamish Parkway Phase 3	PW-R-194	130.117NA
West Lake Sammamish Parkway Phase 4	PW-R-NEW05	130.162NA
West Lake Sammamish Parkway, Phase 2	PW-R-183	130.44NA

Utilities Department 2023-2024



Activities

- Water
- Sewer
- Storm and Surface Water
- Solid Waste



- Utility services are critical to human health and safety and Bellevue's economic vitality.
- The Utilities Department provides sustainable, high quality Utility services to 40,000 customers.
- Nationally accredited agency, meeting highest industry standard practices.
- 87 percent of customers satisfied with our services.
- Major challenges: aging infrastructure & inflationary pressures.

Utilities — Mission

Deliver high quality, reliable drinking water, wastewater, storm and surface water, and solid waste services in a manner that is environmentally responsible and cost-competitive.

2023-2024 Objectives

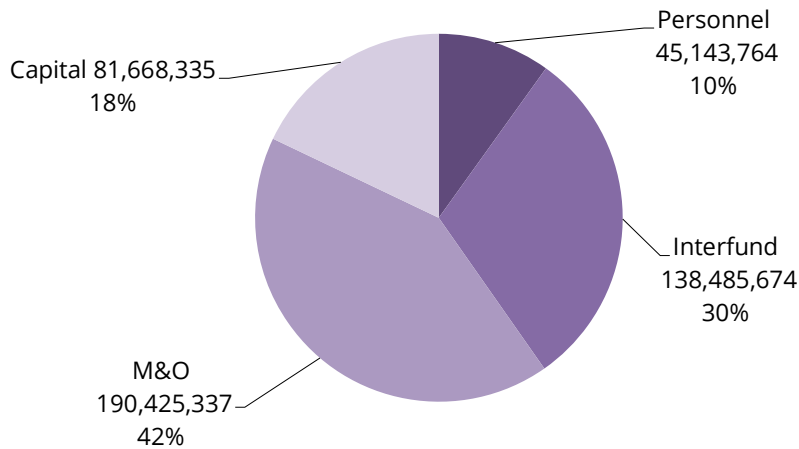
- Continue to provide high quality, essential utility services to customers.
- Invest \$76.9 million in critical water, wastewater and stormwater infrastructure.
- Complete implementation of Advanced Metering Infrastructure (AMI) to enable customers to view and manage their consumption, including leak alerts.
- Complete critical engineering and environmental studies for the following: (1) Lake Washington Sewer Lakeline Study, (2) Sewer Infiltration & Inflow Program, (3) Watershed Management Plan.
- Continue implementation of the Utilities Information Technology Strategic Plan, including: (1) new Customer Information and Billing System, (2) project management system, (3) Supervisory Control and Data Acquisition (SCADA) Master Plan.
- Continue implementation of the Strategic Asset Management Plan initiative.
- Increase customer participation in the Utilities Rate & Tax Relief Programs.
- Leverage external funding opportunities, including regional, state, and federal grants.

2021-2022 Accomplishments

- Invested over \$90 million in critical capital infrastructure to maintain the long-term integrity of utility systems.
- Maintained seamless delivery of utility services despite the operational challenges of the ongoing COVID-19 pandemic.
- Advanced Metering Infrastructure (AMI) Program: completed installation of all large commercial meters and about 75 percent of residential meters. COVID-19 has impacted manufacturing of key components which has delayed final implementation.
- Completed the Water System Seismic Vulnerability Assessment and the Draft Emergency Water Supply Master Plan.
- Implemented Strategic Asset Management Plan including: project prioritization model, business case analysis guidelines, and Asset Renewal & Replacement study.
- Implemented Technology Strategic Plan including: (1) customer bill-pay portal upgrade, (2) continued SCADA Master Plan implementation, (3) procurement of new customer information and billing system.
- Prepared for re-accreditation by reviewing and updating standard operating procedures and practices.

Utilities

2023 - 2024 Budget Expenditure by Category



	2023 Adopted	2024 Adopted	2023 - 2024
Personnel	22,225,041	22,918,722	45,143,764
Interfund	66,576,869	71,908,805	138,485,674
M&O	93,375,563	97,049,773	190,425,337
Capital	38,394,382	43,273,953	81,668,335
Total Expenditures	220,571,855	235,151,254	455,723,109
Reserves ¹	349,139,758	385,947,667	385,947,667
Total Budget	569,711,614	621,098,921	841,670,776

Staffing Summary

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
FTE	174.00	172.00	174.00	174.00

Budget Summary by Fund excluding Reserves

	2021 Actuals	2022 Actuals	2023 Adopted	2024 Adopted
Solid Waste Fund	1,073,610	1,135,378	1,027,984	1,103,070
Operating Grants/Donations	74,057	217,523	320,692	409,932
Storm & Surface Water Utility	26,965,835	29,209,749	31,780,950	31,538,604
Water Utility Fund	75,274,974	70,893,046	75,812,585	78,322,219
Sewer Utility Fund	68,881,117	73,058,559	77,238,645	81,256,430
Utility Capital Improv Project	42,854,938	38,420,095	34,391,000	42,521,000
Total Budget	215,124,531	212,934,349	220,571,855	235,151,254
Reserves ¹		485,088,505	349,139,758	385,947,667

¹ Reserves: Reserves are not included in the pie chart above. 2021 Actuals do not include reserves at the department level.

The 2023-2024 biennial budget calculation includes only the second year of reserves (ie 2024) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Strategic Target Area

Utilities

2023-2024 Budget One

Proposal Title	CIP	Proposal Number
<u>Achieving Human Potential</u>		
Utilities Rate Relief Program		140.29NA
<u>High Performance Government</u>		
Utilities Water Supply Purchase and Sewage Disposal		140.61NA
<u>High Quality Built & Natural Environment</u>		
Advanced Metering Infrastructure (AMI) Meter Support		140.45DA
Capital Project Delivery		140.01NA
Cascade Regional Capital Facility Charges		140.37NA
Fire Flow Capacity for City of Bellevue		140.59NA
Fiscal Management		140.49NA
Private Utility Systems Maintenance Programs		140.27DA
Sewer Condition Assessment Program		140.19NA
Sewer Mainline Preventive Maintenance Program		140.20NA
Sewer Mains, Laterals and Manhole Repair Program		140.18NA
Sewer Pump Station Maintenance, Operations and Repair Program		140.21NA
Solid Waste Management, Waste Prevention, and Recycling		140.30NA
Storm & Surface Water Preventive Maintenance Program		140.24NA
Storm and Surface Water Infrastructure Condition Assessment		140.23NA
Storm and Surface Water Pollution Prevention		140.31DA
Storm and Surface Water Repair and Installation Program		140.22NA
Utilities Computer and Systems Support		140.60NA
Utilities Customer Service and Billing		140.33NA
Utilities Department Management and Support		140.42NA
Utilities Telemetry and Security Systems		140.25NA
Utility Asset Management Program		140.11NA
Utility Locates Program		140.44NA
Utility Planning and Systems Analysis		140.63NA
Utility Taxes and Franchise Fees		140.34NA
Water Distribution System Preventive Maintenance Program		140.14NA
Water Mains and Service Lines Repair Program		140.13NA
Water Meter Repair and Replacement Program		140.16NA
Water Pump Station, Reservoir and PRV Maintenance Program		140.15NA
Water Quality Regulatory Compliance and Monitoring Programs		140.26PA
Water Service Installation and Upgrade Program		140.17NA
Water Systems and Conservation		140.32NA

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
<u>Capital</u>		
Advanced Metering Infrastructure (AMI) Implementation	S-108	140.154MP
Advanced Metering Infrastructure (AMI) Implementation	W-108	140.167MP
Capital Reserves	D-96	140.145MP
Capital Reserves	S-96	140.146MP
Capital Reserves	W-96	140.147MP
East Link Utility Relocations	D-108	140.150MP
East Link Utility Relocations	S-70	140.152MP
East Link Utility Relocations	W-107	140.153MP
Environmental Preservation	D-100	140.134MP
Environmental Preservation	D-101	140.135MP
Environmental Preservation	D-104	140.136MP
Environmental Preservation	D-104-B	140.137MP
Environmental Preservation	D-106	140.138MP
Environmental Preservation	D-109	140.139MP
Environmental Preservation	D-112	140.163MP
Environmental Preservation	D-114	140.164MP
Environmental Preservation	D-116	140.165MP
Environmental Preservation	D-81	140.140MP
Environmental Preservation	D-86	140.141MP
Environmental Preservation	D-94	140.142MP
Environmental Preservation	D-95	140.143MP
Environmental Preservation	S-59	140.144MP
Groundwater Well Improvements	W-119	140.173MP
Maintenance and Operations Facility Land Acquisition and Dev	S-111	140.156MP
Maintenance and Operations Facility Land Acquisition and Dev	W-111	140.155MP
Permit Compliance Monitoring	S-116	140.174MP
Project and Portfolio Management System-Drainage	D-120	140.178MP
Project and Portfolio Management System-Sewer	S-120	140.176MP
Project and Portfolio Management System-Water	W-120	140.177MP
Replacement of Aging Sewer Infrastructure	S-112	140.160MP
Replacement of Aging Sewer Infrastructure	S-115	140.161MP
Replacement of Aging Sewer Infrastructure	S-16	140.111MP
Replacement of Aging Sewer Infrastructure	S-24	140.112MP
Replacement of Aging Sewer Infrastructure	S-32	140.113MP
Replacement of Aging Sewer Infrastructure	S-58	140.114MP
Replacement of Aging Sewer Infrastructure	S-66	140.115MP
Replacement of Aging Sewer Infrastructure	S-67	140.116MP
Replacement of Aging Sewer Infrastructure	S-68	140.117MP
Replacement of Aging Sewer Infrastructure	S-69	140.118MP
Replacement of Aging Sewer Infrastructure	S-71	140.157MP
Replacement of Aging Storm Infrastructure	D-103	140.119MP

<u>Proposal Title</u>	<u>CIP</u>	<u>Proposal Number</u>
Replacement of Aging Storm Infrastructure	D-105	140.120MP
Replacement of Aging Storm Infrastructure	D-107	140.121MP
Replacement of Aging Storm Infrastructure	D-115	140.162MP
Replacement of Aging Storm Infrastructure	D-59	140.122MP
Replacement of Aging Storm Infrastructure	D-64	140.123MP
Replacement of Aging Water Infrastructure	W-109	140.101MP
Replacement of Aging Water Infrastructure	W-110	140.102MP
Replacement of Aging Water Infrastructure	W-115	140.158MP
Replacement of Aging Water Infrastructure	W-117	140.159MP
Replacement of Aging Water Infrastructure	W-16	140.103MP
Replacement of Aging Water Infrastructure	W-67	140.104MP
Replacement of Aging Water Infrastructure	W-69	140.105MP
Replacement of Aging Water Infrastructure	W-82	140.106MP
Replacement of Aging Water Infrastructure	W-85	140.107MP
Replacement of Aging Water Infrastructure	W-91	140.108MP
Replacement of Aging Water Infrastructure	W-98	140.109MP
Replacement of Aging Water Infrastructure	W-99	140.110MP
Septic Systems Sewer Extensions	S-117	140.175MP
Somerset Highlands Capacity Improvements	W-118	140.172MP
Utility Capacity for Growth	S-30	140.124MP
Utility Capacity for Growth	S-52	140.125MP
Utility Capacity for Growth	S-53	140.126MP
Utility Capacity for Growth	S-55	140.127MP
Utility Capacity for Growth	S-60	140.129MP
Utility Capacity for Growth	S-61	140.130MP
Utility Capacity for Growth	W-102	140.131MP
Utility Capacity for Growth	W-103	140.132MP
Utility Capacity for Growth	W-104	140.133MP
Utility Facilities for 120th Ave. NE Improvements Segment 2	S-63	140.169MP
Water Facilities for NE 4th St. Extension	W-106	140.168MP
Water Facilities for NE Spring Blvd Multi-Modal Corridor	W-105	140.166MP
Water Facilities for NE Spring Blvd Multi-Modal Corridor	W-105-B	140.149MP
Water Systems Capital Planning	W-112	140.170MP