

The following pages provide explanation of the preliminary operating and special purpose fund budget, including the following:

- Operating and special purpose budget and full-time equivalent positions (FTEs) by outcome and department
- 2009-2018 total existing and proposed FTEs
- Cause and effect maps for each outcome
- Preliminary budget proposal ranking sheets by outcome

Operating Budget and FTEs by Outcome and Department

2017-2018 Preliminary Budget Operating and Special Purpose Funds
(\$ in M)

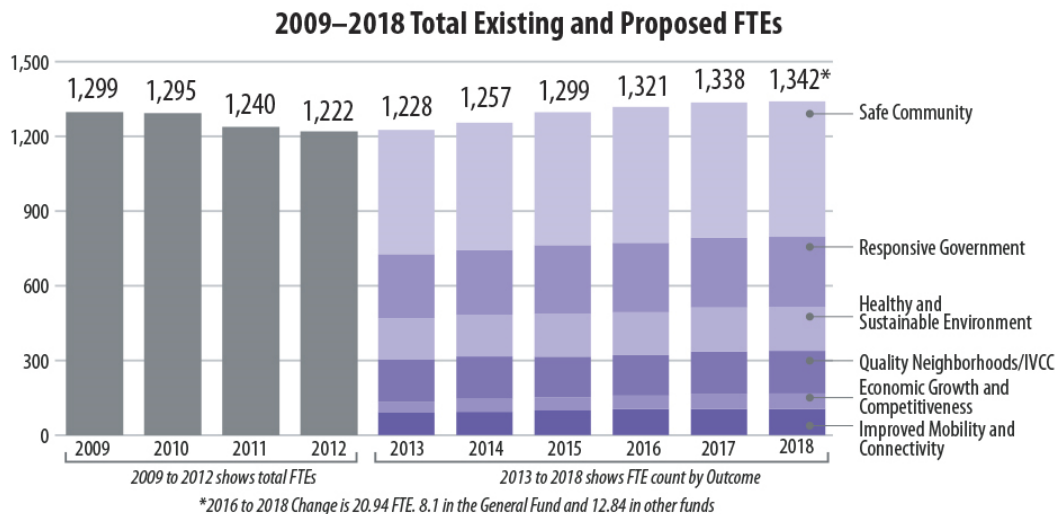
| | Safe Community | Improved Mobility and Connectivity | Healthy & Sustainable Environment | Quality Neighborhoods/ Innovative Vibrant and Caring Community | Economic Growth & Competitiveness | Responsive Government | Total | FTE by Dept. |
|---|-------------------|--|---|---|---|--------------------------|----------------|-----------------|
| City Attorney | \$2.3 | - | - | - | - | \$14.4 | \$16.7 | 26.75 |
| City Clerk | - | - | - | - | - | 4.8 | 4.8 | 15.75 |
| City Council | - | - | - | - | - | 0.8 | 0.8 | 7.00 |
| City Manager | 1.7 | - | - | - | - | 5.9 | 7.6 | 12.00 |
| Civic Services | 0.1 | - | - | 0.2 | 0.1 | 28.8 | 29.1 | 66.75 |
| Community Council | - | - | - | - | - | 0.01 | 0.01 | |
| Finance | - | - | - | - | 21.2 | 31.4 | 52.7 | 47.5 |
| Fire | 82.3 | - | - | 0.2 | 1.0 | 0.8 | 84.3 | 244.8 |
| Human Resources | - | - | - | - | - | 60.1 | 60.1 | 15.8 |
| Information Technology | 0.1 | - | - | - | 0.04 | 23.0 | 23.1 | 60.0 |
| Parks & Community Services | 2.9 | - | 5.8 | 76.3 | - | - | 85.1 | 168.0 |
| Development Services | 12.2 | - | - | 1.8 | 11.3 | 8.3 | 33.6 | 116.0 |
| Planning & Community Development | - | - | 0.8 | 7.4 | 1.6 | 2.5 | 12.2 | 29.1 |
| Police | 75.0 | - | - | - | - | 0.1 | 75.1 | 225.0 |
| Transportation | 5.7 | 43.3 | 0.9 | - | 3.0 | 1.1 | 54.1 | 132.5 |
| Utilities | 1.4 | - | 190.8 | 1.3 | 1.2 | 1.3 | 196.0 | 173.8 |
| Miscellaneous | | | | | | | | |
| Non-Departmental | 2.1 | - | - | - | - | 31.8 | 33.9 | 1.0 |
| Total Operating & Special Purpose Fund Proposals | \$185.8 | \$43.3 | \$198.3 | \$87.3 | \$39.5 | \$215.1 | \$769.2 | |
| FTE by Outcome | 545.27 | 105.45 | 177.15 | 171.59 | 62.10 | 280.08 | | 1,341.64 |

| | | |
|--|---|----------------|
| *Technical Adjustments | + | 19 |
| Net Operating and Special Purpose Funds | = | \$788 |
| Total Operating & Special Purpose Fund Interfunds (Double-Budgeting) | + | 182 |
| 2018 Reserve: | + | 130 |
| Total Operating and Special Purpose Funds | | \$1,100 |

Figures may not foot due to rounding.

*Technical adjustments are primarily due to planned use of reserves for operating expenditures, such as replacement of equipment, and miscellaneous adjustments, such as our General Fund underexpenditure assumption, all of which are not assigned to outcomes.

Total existing and proposed FTEs are shown below. Beginning with the 2013 budget, positions are displayed by outcome. The 2016 to 2018 proposed change is 20.94 FTEs, with a change of 8.1 FTEs in the general fund and 12.84 FTEs in other funds.



Cause & Effect Map

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Economic Growth & Competitiveness

As a community, Bellevue values...

- A community that grows in ways that add value to our quality of life and create opportunities for economic prosperity for all.
- A business environment that is competitive, supports entrepreneurs and creates jobs.



Council Vision - Strategic Target Areas

Primary Strategic Target Area: Economic Development
Secondary Strategic Target Areas: Regional Leadership and Influence; Achieving Human Potential; Great Place Where You Want to Be

Factors:

Economic Development

- Attract National and International Businesses
- Existing Business and Industry Retention
- Assistance to Small Businesses and Startups
- Regional Leader in Commerce
- Diverse Retail & Tourism
- City Brand and Reputation
- Tax Policies and Programs

Infrastructure Development

- Development Processes
- Plan Intentionally for Growth
- Infrastructure for Transportation, Communications and Utilities
- Multi-Modal Mobility Systems & Choices
- Zoning & Site Development

Community Development

- Affordable Housing Choices
- Arts & Culture
- Well-Kept Neighborhoods and Public Spaces
- Sense of Community
- Public Safety

Workforce Development

- Living-Wage Jobs Opportunities
- Opportunities for Education, Innovation and Research
- Training, Internships, Apprenticeships and Volunteer Programs
- Diverse Employment Portfolio

Key Community Indicators:

- Percent of residents who feel the City is doing a good job of planning for growth that adds value to their quality of life
- Percent of businesses that rate Bellevue as a better place to operate a business than other cities

Key Performance Indicators:

- Percent of customers rating inspection or review services as very good or good
- Employment growth rate by sector
- Jobs in Bellevue as a percent of total regional jobs
- Change in Taxable Retail Sales (TRS) per capita
- Employment rate of Bellevue citizens compared with the regional rate

Preliminary Budget by Outcome
Proposal Ranking Sheet

Outcome: Economic Growth & Competitiveness

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> | | | | | | <u>2017-2018</u> | |
|--------------------------|---|-----------------------------------|-----------------|---------------------------------|---------------------------|---------------------------------------|----------------------------|
| <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> | <u>Proposal</u> <u>Type*</u> | <u>2018</u> <u>FTE</u> | <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
| 1 | Economic Development Core Program & Strategy Implementation | ● | 115.15NA | E | 3.00 | 1,584,665 | General |
| 2 | Development Services Review Services | ● | 110.03NA | E | 59.10 | 16,152,589 | DS, General, Utilities, IT |
| 3 | Telecommunications and Franchise Advisor | ● | 30.500NA | N | 0.00 | 291,317 | General |
| 4 | Bellevue Convention Center Authority (BCCA) Operations | | 060.10NA | E | 0.00 | 21,246,750 | Hotel/Motel Tax |
| 5 | Downtown Parking Enforcement | | 130.17NA | N | 0.00 | 217,186 | General |
| Total Funded | | | | | 62.10 | 39,492,507 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

Cause & Effect Map

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Healthy & Sustainable Environment

As a community, Bellevue values...

- Services and infrastructure that reliably ensure public health and protect the environment.
- Stewardship and education that sustain a healthy environment for current and future generations.
- A healthy natural environment that supports biodiversity.
- A nature experience in which to live, work, learn and play.



Council Vision – Strategic Target Areas

- **High Quality Built and Natural Environment**
“Bellevue has it all”
- **Regional Leadership**
“Bellevue will lead, catalyze, and partner with our neighbors throughout the region.”
- **High Performance Government**
“Bellevue is characterized by high performance government.”

Factors:

Built Environment

- Reliable and Efficient Water Management
- Responsible Solid Waste Management
- Sustainable Building Practices
- Renewable Clean Energy

Natural Environment

- Clean Air
- Clean Water
- Healthy and Quality Open Spaces
- Stewardship and Education

Key Community Indicators:

- % of residents who agree the City of Bellevue provides, water, sewer, and wastewater services and infrastructure that reliably ensure public health and protect the environment.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue’s environment supports their personal health and well-being.
- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.

Key Performance Indicators:

- % of days/year in compliance with state and federal drinking water regulations
- Compliant with citywide NPDES permit requirements
- Sewer system overflows per 1,000 customer accounts caused by system failures
- Unplanned water service interruptions per 1,000 customer service accounts
- % of total waste recycled or composted as captured in the City’s solid waste collection contract
- % change in greenhouse gas emissions
- % change in citywide tree canopy

**Preliminary Budget by Outcome
Proposal Ranking Sheet**

Outcome: Healthy & Sustainable Environment

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|----------------------------------|-----------------|---|-----------------------|
| 1 | Water Mains and Service Lines Repair Program | 140.13NA | E | 10.65 | 3,499,879 | Utilities |
| 2 | Water Pump Station, Reservoir and PRV Maintenance Program | 140.15NA | E | 4.30 | 2,741,709 | Utilities |
| 3 | Water Quality Regulatory Compliance and Monitoring Programs | 140.26PA | E | 3.30 | 1,613,060 | Utilities |
| 4 | Natural Resource Management | 100.09NA | E | 15.00 | 5,827,537 | General, LPRF |
| 5 | Solid Waste Management, Waste Prevention, and Recycling | 140.30NA | E | 2.67 | 1,937,767 | Utilities |
| 6 | Utilities Water Supply Purchase and Sewage Disposal | 140.61NA | E | 0.50 | 107,235,774 | Utilities |
| 7 | Utilities Telemetry and Security Systems | ● 140.25NA | E | 3.80 | 1,570,356 | General |
| 8 | Utilities Customer Service and Billing | 140.33PA | E | 7.75 | 2,583,875 | Utilities |
| 9 | Water Distribution System Preventive Maintenance Program | 140.14NA | E | 6.85 | 1,753,770 | Utilities |
| 10 | Sewer Pump Station Maintenance, Operations and Repair Program | 140.21NA | E | 5.55 | 1,873,492 | Utilities |
| 11 | Sewer Mains, Laterals and Manhole Repair Program | 140.18NA | E | 7.00 | 2,097,549 | Utilities |
| 12 | Capital Project Delivery | 140.01NA | E | 28.96 | 8,895,028 | Utilities |
| 13 | Street Cleaning (Sweeping) | 130.26NA | E | 3.00 | 930,265 | Utilities |
| 14 | Storm and Surface Water Repair and Installation Program | 140.22NA | E | 4.65 | 1,898,585 | Utilities |
| 15 | Utility Locates Program | 140.44NA | E | 3.40 | 833,850 | Utilities |
| 16 | Utility Asset Management Program | 140.11NA | E | 5.00 | 1,488,096 | Utilities |
| 17 | Sewer Mainline Preventive Maintenance Program | 140.20NA | E | 8.30 | 2,237,389 | Utilities |
| 18 | Water Service Installation and Upgrade Program | 140.17NA | E | 1.00 | 497,941 | Utilities |
| 19 | Utility Water Meter Reading | 140.45DA | E | 5.80 | 1,113,678 | Utilities |
| 20 | Storm & Surface Water Preventive Maintenance Program | 140.24NA | E | 11.75 | 3,889,210 | Utilities |
| 21 | Utility Planning and Systems Analysis | 140.63NA | E | 6.09 | 3,595,979 | Utilities |
| 22 | Environmental Stewardship Initiative | 115.24NA | E | 1.00 | 777,485 | General |

**Preliminary Budget by Outcome
Proposal Ranking Sheet**

Outcome: Healthy & Sustainable Environment

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|----------------------------------|-----------------|---|-----------------------|
| 23 | Utilities Department Management and Support | 140.42 | NA E | 4.00 | 1,672,916 | Utilities |
| 24 | Utility Taxes and Franchise Fees | 140.34 | NA E | 0.00 | 21,554,146 | Utilities |
| 25 | Sewer Condition Assessment Program | 140.19 | NA E | 4.45 | 1,250,836 | Utilities |
| 26 | Cascade Regional Capital Facility Charges | 140.37 | NA E | 0.00 | 4,000,000 | Utilities |
| 27 | Fiscal Management | 140.49 | NA E | 6.00 | 1,673,586 | Utilities |
| 28 | Storm and Surface Water Pollution Prevention | 140.31 | DA E | 2.43 | 1,032,958 | Utilities |
| 29 | Utilities Computer and Systems Support | 140.60 | NA E | 5.50 | 3,171,150 | Utilities |
| 30 | Asset Replacement | 140.47 | DA E | 0.00 | 2,139,700 | Utilities |
| 31 | Water Systems and Conservation | 140.32 | NA E | 0.45 | 287,392 | Utilities |
| 32 | Storm and Surface Water Infrastructure Condition Assessment | 140.23 | NA E | 1.20 | 582,317 | Utilities |
| 33 | Water Meter Repair and Replacement Program | 140.16 | NA E | 2.25 | 813,332 | Utilities |
| 34 | Private Utility Systems Maintenance Programs | 140.27 | DA E | 4.55 | 1,233,158 | Utilities |
| 35 | Green Revolving Loan Fund ² | 045.90 | NA N | 0.00 | - | N/A |
| Total | | | | 177.15 | 198,303,765 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

² Green Revolving Loan Fund: ESI program to evaluate grant opportunities and bring forward available options at mid-bi.

Cause & Effect Map

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Improved Mobility and Connectivity

As a community, Bellevue values...

- A safe, convenient, efficient, and reliable transportation system that connects people to the places they want to go.
- A transportation system that provides options, accommodates growth, and improves how people live, work, and play.



Council Vision – Strategic Target Areas

- Transportation and Mobility
- Regional Leadership and Influence
- Great Places Where You Want to Be
- Economic Development

Factors:

Existing & Future Infrastructure

- Maintenance
- Planning & Design
- Connectivity
- Regional Partnerships
- Investment Value
- Economic Development

Traffic Flow

- Efficiency
- Safety
- Travel Times
- Capacity
- Level of Service
- Construction Impacts

Built Environment

- Quality of life
- Land Use
- Character
- Sustainability
- Livability
- Accessibility

Travel Options

- Multi-modal
- Convenience
- Connections
- Reliability
- Universal Access
- Education and Tools

Key Community Indicators:

- % of residents who agree that the City is providing a safe transportation system for all users.
- % of residents and businesses who say they can travel to, from and within the City of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options.

Key Performance Indicators:

- Condition of the City's arterials and residential streets.
- Number of injury accidents on City streets.
- Estimated value of saved time (in \$) from intelligent transportation systems.
- Addition of new sidewalks, bike facilities, and trails.
- Average weekday transit usage (Citywide).
- Use of alternate modes for commute trips.

Preliminary Budget by Outcome
Proposal Ranking Sheet

Outcome: Improved Mobility and Connectivity

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> | <u>Proposal</u> <u>Type*</u> | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|-----------------|---------------------------------|-----------------|---|---|
| 1 | Traffic Signal Maintenance | | 130.31NA | E | 7.50 | 2,789,655 | General |
| 2 | Signal Operations and Engineering | ● | 130.24NA | E | 3.00 | 954,755 | General |
| 3 | Transportation System Maintenance (Non-Electric) | | 130.22NA | E | 19.50 | 7,306,199 | General, Utilities |
| 4 | East Link Overall | ● | 130.07DA | E | 5.00 | 1,606,452 | General |
| 5 | Transportation CIP Delivery Support | ● | 130.33NA | E | 26.44 | 7,773,623 | General |
| 6 | Intelligent Transportation Systems (ITS) | ● | 130.11NA | E | 5.00 | 1,507,686 | General |
| 7 | Modeling and Analysis Core Functions | | 130.14NA | E | 4.00 | 1,316,179 | General |
| 8 | Pavement Management | | 130.85DA | E | 3.50 | 978,654 | General |
| 9 | Transportation Implementation Strategies | ● | 130.36NA | E | 4.50 | 1,961,222 | General, Operating Grants/Donations |
| 10 | Long-Range Transportation Planning | ● | 130.13NA | E | 3.00 | 1,219,852 | General |
| 11 | Department Management and Administration | ● | 130.04NA | E | 11.21 | 3,539,226 | General |
| 12 | Traffic Safety and Engineering | ● | 130.30NA | E | 10.80 | 3,408,919 | General |
| 13 | Emergency Mgmt/Preparedness for the Transportation System | | 130.35NA | E | 2.00 | 753,446 | General |
| 14 | Transportation Drainage Billing | | 130.06NA | E | 0.00 | 8,174,494 | General |
| Total | | | | | 105.45 | 43,290,362 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

Cause & Effect Map



Quality Neighborhoods and

Innovative, Vibrant and Caring Community



As a community, Bellevue values...

- An attractive, well-maintained and safe neighborhood.
- A neighborhood that supports all families.
- Convenient access to day-to-day activities.
- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A "City in a Park".

Council Vision – Strategic Target Areas

- **Transportation and Mobility** - Getting into, around and through Bellevue is a given
- **High-Quality Built and Natural Environment** - Bellevue has it all
- **Great Places Where You Want to Be** - Place to be inspired by culture, entertainment and nature
- **Achieving Human Potential** - Caring community where all residents enjoy a high quality of life

FACTORS

Citizen Involvement

- Create Public Interest
- Inclusive Programs
- Outreach and Communication
- Recreation and Social Interaction
- Multicultural Activities
- Support Services

Innovation and Adaptability

- Partnering and Collaborating
- Planning
- Culture and Creativity
- Involvement

Community Safety and Support

- Safety Education
- Security
- Accessible and Affordable Programs
- Outreach & Problem Solving
- Equity and Cultural Competence

Neighborhood Identity

- Neighborhood Enhancement
- Character
- Diversity
- Pride
- Social Connectivity
- Public Places

Facilities and Amenities

- Partnerships
- Safe and Well Maintained
- Participation
- Place Making
- Educational Facilities

Neighborhood Mobility

- Universal Access
- Connecting Neighborhoods
- Safe and Well Maintained
- "Green" Choices
- Partnering and Collaborating
- Planning

Key Community Indicators

- % of residents who agree that Bellevue has attractive and well maintained neighborhoods.
- % of residents who agree that Bellevue neighborhoods are safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.
- % of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is welcoming and supportive by demonstrating care for people through actions.
- % of residents who agree that Bellevue can rightly be called a "City in a Park".

Key Performance Indicators

- % of residents with average to strong sense of community.
- % of residents who say their neighborhood is a good or excellent place to live.
- # of citizens served by our Human Services each year.
- % of households that have visited a neighborhood park or facility over last year.
- # of resident requests served by Mini City Hall.
- # of residents participating in City outreach events.
- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.

Preliminary Budget by Outcome
Proposal Ranking Sheet

Outcome: Quality Neighborhoods/Innovative, Vibrant & Caring Community

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> | <u>Proposal</u> <u>Type*</u> | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|-----------------|---------------------------------|-----------------|---|---|
| 1 | Human Services Planning Funding and Regional Collaboration | ● | 100.04NA | E | 5.60 | 14,356,849 | Human Services, General, Operating Grants/Donations |
| 2 | Parks and Community Services Management and Support | | 100.12NA | E | 13.00 | 4,164,602 | General |
| 3 | Park Planning and Property Management | | 100.11NA | E | 8.00 | 4,754,339 | General, Marina, LPRF |
| 4 | PCD Department Management and Support | ● | 115.12NA | E | 3.00 | 1,254,458 | General |
| 5 | Planning & Development Initiatives | ● | 115.03NA | E | 5.50 | 2,176,598 | General |
| 6 | Neighborhood & Community Outreach | ● | 115.08PA | E | 5.80 | 1,692,027 | General |
| 7 | Community and Neighborhood Parks Program | | 100.06NA | E | 31.00 | 11,802,011 | Parks Ent, General, Utilities |
| 8 | Structural Maintenance Program | | 100.08NA | E | 21.00 | 11,333,335 | General, ERF |
| 9 | Community Recreation | | 100.01NA | E | 32.68 | 12,459,996 | General |
| 10 | ARCH Administration and Trust Fund Contribution | ● | 115.10PA | E | 4.75 | 1,215,119 | General, Housing |
| 11 | Bellevue Fire CARES Program | | 070.15NA | E | 0.75 | 174,380 | General |
| 12 | Parks Enterprise Programs | | 100.03NA | E | 17.00 | 10,122,962 | Parks Enterprise, M&O Reserve |
| 13 | Code Compliance Inspection & Enforcement Services | | 110.07NA | E | 7.00 | 1,827,813 | DS |
| 14 | Bellevue Diversity Initiative: Cultural Competence & Equity | ● | 100.15NA | E | 2.75 | 947,554 | General |
| 15 | Youth Development Services | | 100.02NA | E | 5.00 | 1,938,849 | General |
| 16 | Utilities Rate Relief Program | | 140.29NA | E | 0.70 | 1,343,118 | Utilities |
| 17 | Street Trees Landscaping & Vegetation Management Program | | 100.10NA | E | 5.00 | 4,655,166 | General, ERF |
| 18 | Arts Program: building a world class city through the arts | | 115.09PA | E | 1.50 | 623,509 | General |
| 19 | Bellevue Neighborhood Mediation Program | | 115.11NA | E | 1.56 | 408,633 | General, Operating |
| Total | | | | | 171.59 | 87,251,318 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

Cause & Effect Map

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Responsive Government



As a community, Bellevue values...

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable for results.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.

Council Vision – Strategic Target Areas

- Regional Leadership and Influence – Bellevue will lead, catalyze, and partner with our neighbors throughout the region.
- High Performance Government – Bellevue is characterized by high performance government.

Factors:

Strategic Leadership

- Visionary
- Cultivates Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative Partnerships

High Performance Workforce

- Engaged, Empowered, Diverse and Culturally Competent Workforce
- Balance Quality, Value and Performance
- Well Trained, Safe and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention and Succession Planning

Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely and High Quality Service
- Spirit of Collaboration
- Equitable, Accessible & Inclusive Services
- All-Way Communications

Stewardship of Public Trust

- Financial Sustainability
- Balance Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and Maintained Assets
- Performance Management

Key Community Indicators:

- % of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- % of residents who feel City government is giving them high quality service and excellent value for their money.
- % of residents who feel that the City is doing a good job of looking ahead to meet regional and local challenges.

Key Performance Indicators:

- Services and products offered meet or exceed customer satisfaction targets.
- City maintains Moody's rating of Aaa.
- Departments meet or exceed industry standards, best practices, certifications and accreditations where available.
- Departments meet their goals for recruiting, developing and retaining a diverse and talented workforce.

Preliminary Budget by Outcome
Proposal Ranking Sheet

Outcome: Responsive Government

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> | | | | | | <u>2017-2018</u> | |
|--------------------------|--|-----------------|-----------------|-----------------|-----------------|--------------------|--|
| <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> | <u>Proposal</u> | <u>Proposal</u> | <u>2018 FTE</u> | <u>Budgeted</u> | <u>Funding Source</u> |
| | | <u>Priority</u> | | <u>Type*</u> | | <u>Expenditure</u> | |
| NR | Council Advancement | | 040.14NA | N | 0.00 | 1,000,000 | General |
| NR | Miscellaneous Non-Departmental (MND) | | 060.08NA | E | 0.00 | 3,540,838 | General |
| 1 | Overall City Management | | 040.04NA | E | 7.00 | 3,102,496 | General |
| 2 | Budget Office | ● | 060.19NA | E | 8.00 | 2,224,597 | General |
| 3 | City Council | | 030.01NA | E | 7.00 | 831,309 | General |
| 4 | Debt Management Services | | 060.20NA | E | 0.00 | 43,989,465 | I&D, LID Control, Hotel/Motel, LID Guaranty |
| 5 | Network Systems and Security | ● | 090.08NA | E | 12.00 | 5,719,338 | IT, DS, Utilities, Parks Ent |
| 6 | Citywide Treasury Management Services | | 060.13NA | E | 4.75 | 1,324,526 | General |
| 7 | Disclosure of Public Records and Information | | 020.05NA | E | 3.00 | 831,638 | General |
| 8 | Electronic Communication Services | | 045.34PA | E | 2.00 | 646,401 | ERF, DS, Parks Ent, Utilities |
| 9 | Fleet Services Maintenance & Repair | | 045.30PA | E | 13.50 | 4,262,005 | ERF, DS, Parks Ent, Utilities |
| 10 | Civil Litigation Services | | 010.07NA | E | 6.50 | 2,086,084 | General |
| 11 | Legal Advice Services | | 010.08NA | E | 3.50 | 1,257,024 | General |
| 12 | Risk Management-Insurance, Claims and Loss Control | | 010.09NA | E | 4.75 | 9,484,413 | Risks, DS, Parks Ent, Utilities |
| 13 | Council Legislative and Administrative Support | | 020.02NA | E | 2.00 | 478,276 | General |
| 14 | City Clerk's Operations | ● | 020.01NA | E | 6.00 | 2,048,130 | General |
| 15 | Records Management Services | | 020.04NA | E | 4.75 | 1,491,794 | General, DS |
| 16 | Citywide Disbursements | | 060.16NA | E | 6.25 | 1,479,528 | General |
| 17 | Comprehensive & Strategic Planning Core Services | | 115.01NA | E | 3.00 | 944,451 | General |
| 18 | Development Services Financial Management | | 110.06NA | E | 5.00 | 1,203,631 | DS |
| 19 | Business Tax and License Administration | | 060.15PA | E | 7.75 | 2,726,459 | General |
| 20 | Intergovernmental Relations/Regional Issues | ● | 040.07NA | E | 2.00 | 1,313,486 | General |
| 21 | Facilities Services Maintenance & Operations | | 045.20PA | E | 16.00 | 8,296,412 | Facilities, LPRF, DS, Utilities |
| 22 | Financial Accountability & Reporting | | 060.18NA | E | 4.00 | 1,367,119 | General |

**Preliminary Budget by Outcome
Proposal Ranking Sheet**

Outcome: Responsive Government

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|--|-----------------------------------|-----------------|----------------------------------|-----------------|---|---|
| 23 | Computer Technology Services | ● | 090.01NA | E | 8.00 | 2,153,575 | IT, DS, Utilities, Parks Ent |
| 24 | Policy Implementation Code Amendments & Consulting Service | ● | 110.02NA | E | 11.63 | 3,627,429 | DS, Utilities |
| 25 | Development Services Information Delivery | | 110.01NA | E | 13.65 | 3,923,206 | DS, Utilities |
| 26 | Fleet & Communications Parts Inventory & Fuel System | | 045.32DA | E | 3.50 | 4,113,650 | ERF, DS, Parks Ent, Utilities |
| 27 | Client Services | | 045.01NA | E | 5.75 | 1,303,070 | General, Facilities |
| 28 | Fleet & Communications Asset Management | | 045.31DA | E | 1.50 | 414,118 | ERF, DS, Parks Ent, Utilities |
| 29 | LEOFF 1 Medical Operating Costs | | 060.46NA | E | 0.00 | 461,919 | LEOFF 1 Medical, General |
| 30 | Procurement Services | | 060.17NA | E | 8.75 | 1,949,680 | General |
| 31 | Technology Business Systems Support | ● | 090.09NA | E | 16.00 | 6,511,200 | IT, DS, Utilities, Parks Ent |
| 32 | Communications | | 040.02NA | E | 4.00 | 1,878,290 | General, ERF |
| 33 | Health Benefits Operating Fund | | 080.01NA | E | 1.80 | 55,160,916 | Health Ben. |
| 34 | eCityGov Alliance Fees and Services | | 090.10NA | E | 1.00 | 800,265 | IT |
| 35 | Geospatial Technology Services (GTS) | | 090.06NA | E | 8.00 | 2,600,928 | IT, DS, Utilities, Parks Ent |
| 36 | Paperless Permitting Enhancements | ● | 110.13NA | E | 0.00 | 348,014 | DS |
| 37 | Real Property Services | | 045.04NA | E | 4.00 | 2,095,983 | General, LPRF |
| 38 | City Attorney Department Management and Support | | 010.01NA | E | 4.00 | 1,566,653 | General |
| 39 | Civic Services Department Management & Support | | 045.03NA | E | 3.00 | 1,248,709 | General |
| 40 | Development Services Department Management & Support | | 110.05NA | E | 2.50 | 1,737,479 | DS |
| 41 | Finance Department Management and Support | | 060.07PA | E | 4.00 | 1,651,841 | General |
| 42 | HR Workforce Administration-Program Administration | | 080.06NA | E | 6.00 | 2,384,213 | General |
| 43 | IT Department Management and Support | | 090.05NA | E | 7.00 | 2,442,411 | IT, DS, Utilities, Parks Ent |
| 44 | Fleet & Communications Management | | 045.33DA | E | 2.50 | 941,353 | ERF |
| 45 | Finance Business Systems | ● | 060.45NA | E | 4.00 | 1,354,523 | General, IT |
| 46 | HR Workforce Development-Integrated Total Rewards | | 080.04NA | E | 7.00 | 2,103,951 | General |
| 47 | Parking & Employee Transportation Services | | 045.02NA | E | 1.00 | 1,209,734 | Facilities, Parks Ent, DS, Utilities |
| 48 | Finance Central Services | | 060.14DA | E | 0.00 | 1,797,860 | General |

**Preliminary Budget by Outcome
Proposal Ranking Sheet**

Outcome: Responsive Government

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| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|--|-----------------------------------|-----------------|----------------------------------|-----------------|---|---------------------------------|
| 49 | Facilities Services Project Management | ● | 045.22PA | E | 5.00 | 1,581,357 | Facilities |
| 50 | Talent Acquisition | | 080.07NA | E | 1.00 | 440,661 | General |
| 51 | Professional Land Survey Services | | 045.05NA | E | 8.75 | 2,672,760 | General |
| 52 | Application Development Services | ● | 090.03NA | E | 8.00 | 2,698,254 | IT, DS, Utilities, Parks Ent |
| 53 | Imagine the Possibilities UAS Pilot Program ² | | 010.11NA | N | 0.00 | - | N/A |
| 54 | East Bellevue Community Council | | 050.01NA | E | 0.00 | 8,678 | General |
| 55 | Development Services Office Remodel | | 110.12NA | N | 0.00 | 220,000 | DS |
| Total | | | | | 280.08 | 214,052,100 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

¹ Proposal Rank with NR were not ranked by the Results Team.

² UAS Pilot Program proposal: Incorporated into existing resources to pilot the resources needed to implement program.

Cause & Effect Map

2
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8



Safe Community

As a community, Bellevue values...

- Feeling and being safe where people live, learn, work, and play
- A community that is prepared for, responds to, and is resilient following emergencies



Council Vision – Strategic Target Areas

- High Performance Government – Our residents live in a safe, clean city that promotes healthy living.

Factors:

Response

- Enforcement
- Responders
- Facilities and Resources
- Mitigation & Recovery

Prevention

- Laws, Codes & Ordinances
- Education / Information
- Inspection & Maintenance
- Programs & Activities

Planning and Preparation

- Laws, Codes & Ordinances
- Infrastructure
- Coordination / Partnerships
- Emergency Management
- Adaptability
- Training
- Resiliency

Community Partnerships & Accountability

- Community Involvement
- Programs and Activities
- Trust & Respect
- Accountability

Key Community Indicators:

- % of residents who agree that Bellevue is a safe community in which to live, learn, work, and play.
- % of residents who agree that Bellevue plans appropriately to respond to major emergencies.
- % of residents who agree that Bellevue is well prepared to respond to routine emergencies.
- % of residents who agree that they feel safe in their neighborhood after dark.
- % of businesses overall that agree that Bellevue is a safe place to operate a business.
- % of businesses overall that are satisfied with the quality of Police/EMS services to businesses.
- % of residents who rate the nature of police contact as "excellent" or "good"
- % of residents who feel "very confident" or "confident" with Bellevue Fire Department

Key Performance Indicators:

- % of fire & Basic Life Support incidents where total response time is less than 6 minutes
- % of Priority 1 calls where police response time is less than 3.5 minutes
- % of Advanced Life Support or paramedic calls where the response time is less than 7.5 minutes.
- Part 1 Uniform Crime Reporting (UCR) crimes per 1,000 population served
- Part 2 UCR crimes per 1,000 population served
- Residential fires per 100,000 population
- Training and preparation hours performed in the Emergency Operations Center.
- Number of community members who participated in at least one public safety education or outreach event

Preliminary Budget by Outcome
Proposal Ranking Sheet

Outcome: Safe Community

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section.

| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|----------------------------------|-----------------|---|--|
| 1 | Fire Suppression and Emergency Medical Response | | 070.01PA E | 166.19 | 51,323,481 | General |
| 2 | Patrol | | 120.01NA E | 94.00 | 25,295,340 | General |
| 3 | Public Safety Dispatch Services | | 070.16DA E | 0.00 | 8,543,462 | General |
| 4 | Criminal Prosecution Services | | 010.10NA E | 6.00 | 1,775,834 | General |
| 5 | Public Defense Services | | 040.01NA E | 0.00 | 1,687,746 | General |
| 6 | Advanced Life Support (ALS) Services | | 070.02NA E | 43.76 | 16,018,345 | General |
| 7 | King County District Court-Bellevue Division (BDC) Services | | 040.09PA E | 0.00 | 2,132,273 | General |
| 8 | Traffic Enforcement | | 120.06NA E | 14.00 | 5,059,785 | General |
| 9 | Investigations | | 120.02NA E | 34.00 | 10,423,079 | General |
| 10 | Narcotics Investigations | | 120.04NA E | 5.00 | 1,853,651 | General |
| 11 | Domestic Violence Prevention and Response | | 120.03NA E | 4.00 | 1,186,398 | General |
| 12 | Bellevue Probation and Electronic Home Detention | | 100.05NA E | 11.00 | 2,673,407 | General |
| 13 | Development Services Inspection Services | | 110.04NA E | 61.27 | 17,195,739 | DS, Utilities, General Fund |
| 14 | Fire Prevention | ● | 070.06NA E | 8.00 | 1,925,940 | General |
| 15 | Courts and Custody Unit | | 120.11NA E | 6.00 | 3,410,622 | General |
| 16 | Community Stations /Downtown Unit /Bicycle Patrol | | 120.16NA E | 15.00 | 4,395,293 | General |
| 17 | School Resource Officers | | 120.15NA E | 7.00 | 1,862,692 | General |
| 18 | Street Lighting Maintenance | | 130.27NA E | 2.00 | 3,180,676 | General |
| 19 | Traffic Collision Investigation | | 120.18NA E | 7.00 | 2,058,812 | General |
| 20 | Fire Facilities Maintenance & Operations | | 070.07DA E | 1.80 | 1,451,197 | General |
| 21 | Fire Department Management & Support | | 070.05NA E | 7.25 | 2,625,676 | General |
| 22 | Management and Support | | 120.13NA E | 7.00 | 2,559,393 | General |
| 23 | City-Wide Emergency Management Services | | 070.04PA E | 3.00 | 947,050 | General, Operating Grants/ Donations |
| 24 | Property and Evidence | | 120.08NA E | 3.00 | 698,191 | General |
| 25 | Police Records | | 120.09NA E | 21.00 | 4,715,962 | General |
| 26 | Fire Department Training Division | | 070.03NA E | 4.00 | 1,439,739 | General |

**Preliminary Budget by Outcome
Proposal Ranking Sheet**

Outcome: Safe Community

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| <u>RT</u> <u>Rank</u> ¹ | <u>Proposal Title</u> | <u>Council</u> <u>Priority</u> | <u>Proposal</u> <u>Type</u> * | <u>2018 FTE</u> | <u>2017-2018</u> <u>Budgeted</u> <u>Expenditure</u> | <u>Funding Source</u> |
|---------------------------------------|---|-----------------------------------|----------------------------------|-----------------|---|--------------------------------|
| 27 | East Metro Training Group | | 070.18NA E | 0.00 | 491,930 | General |
| 28 | Personnel Services Unit | | 120.10NA E | 7.00 | 3,122,422 | General |
| 29 | Office of Professional Standards | | 120.12NA E | 3.00 | 1,017,305 | General |
| 30 | Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard | | 120.17NA E | 0.00 | 225,802 | General |
| 31 | Traffic Flagging | | 120.07NA E | 0.00 | 1,478,116 | General, Utilities |
| 32 | Fire Flow Capacity for City of Bellevue ² | | 140.59NA E | 0.00 | - | N/A |
| 33 | Volunteer Program | | 120.14NA E | 1.00 | 266,339 | General |
| 34 | Fire Community Outreach & Education | ● | 070.14NA E | 2.00 | 645,749 | General |
| 35 | Electronic Records for Patient Care | ● | 070.31NA N | 0.00 | 123,758 | General |
| 36 | Maintain Class 2 Community Protection Classification ³ | | 070.27NA E | 0.00 | - | N/A |
| 37 | Police Dashboard Cameras for Patrol Vehicles ⁴ | | 120.19NA N | 0.00 | - | N/A |
| 38 | Urban Area Security Initiative (UASI) Participation | | 070.08DA E | 1.00 | 669,261 | Operating Grants/ Donations |
| 39 | Fire Department Small Grant and Donations | | 070.09NA E | 0.00 | 1,340,000 | Operating Grants/ Donations |
| 40 | City Hall & Bellevue Service Center Security ⁵ | | 045.24NA N | 0.00 | - | N/A |
| Total | | | | 545.27 | 185,820,465 | |

*Proposal Type:

E = Existing - same service level as previous biennium

N = New - entirely new proposal

² Fire Flow Capacity Proposal: Incorporated into existing utilities operating expenditure proposals.

³ Maintain Class 2 Community Protection proposal: Citywide team analysis in progress to bring forward recommendation at mid-bi.

⁴ Police Dashboard Cameras: Includes funding for further study and will be brought forward once study is complete.

⁵ City Hall & Bellevue Service Center Security: Corresponding CIP NCS03 Citywide Security Improvements currently funded.