



A Results-Oriented City



2017 City of Bellevue
Annual Performance Report



INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION

This
Certificate of Excellence
is presented to

Bellevue, WA

for exceeding the standards established by the International City/County Management Association in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance management in the organization's culture.

Presented at the 103rd ICMA Annual Conference
in San Antonio/Bexar County, Texas

23 October 2017

A handwritten signature in black ink, appearing to read 'Marc A. Ott'.

MARC A. OTT
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'Lee Feldman'.

LEE FELDMAN
ICMA PRESIDENT

City of Bellevue, Washington

Organizational Mission

Provide exceptional customer service, uphold the public interest and advance the Community Vision.

Organizational Vision

Be a collaborative and innovative organization that is future-focused and committed to excellence.

Organizational Core Values

Exceptional Public Service: We deliver outstanding service to the customer.

Stewardship: We preserve and enhance the community's environmental, financial, human, and physical resources.

Commitment to Employees: We value all employees and their contributions and treat each other with caring and respect.

Integrity: We are trustworthy, truthful, and ethical.

Innovation: We encourage and reward creative ideas and solutions.

Leadership Philosophy

We are One City, dedicated to each other's success and to stellar community outcomes.

We share leadership, to bring forward the passion, commitment and creativity of every employee.

Special thanks to Colton Hattersley for his invaluable contributions to this document.

2017 Annual Performance Report

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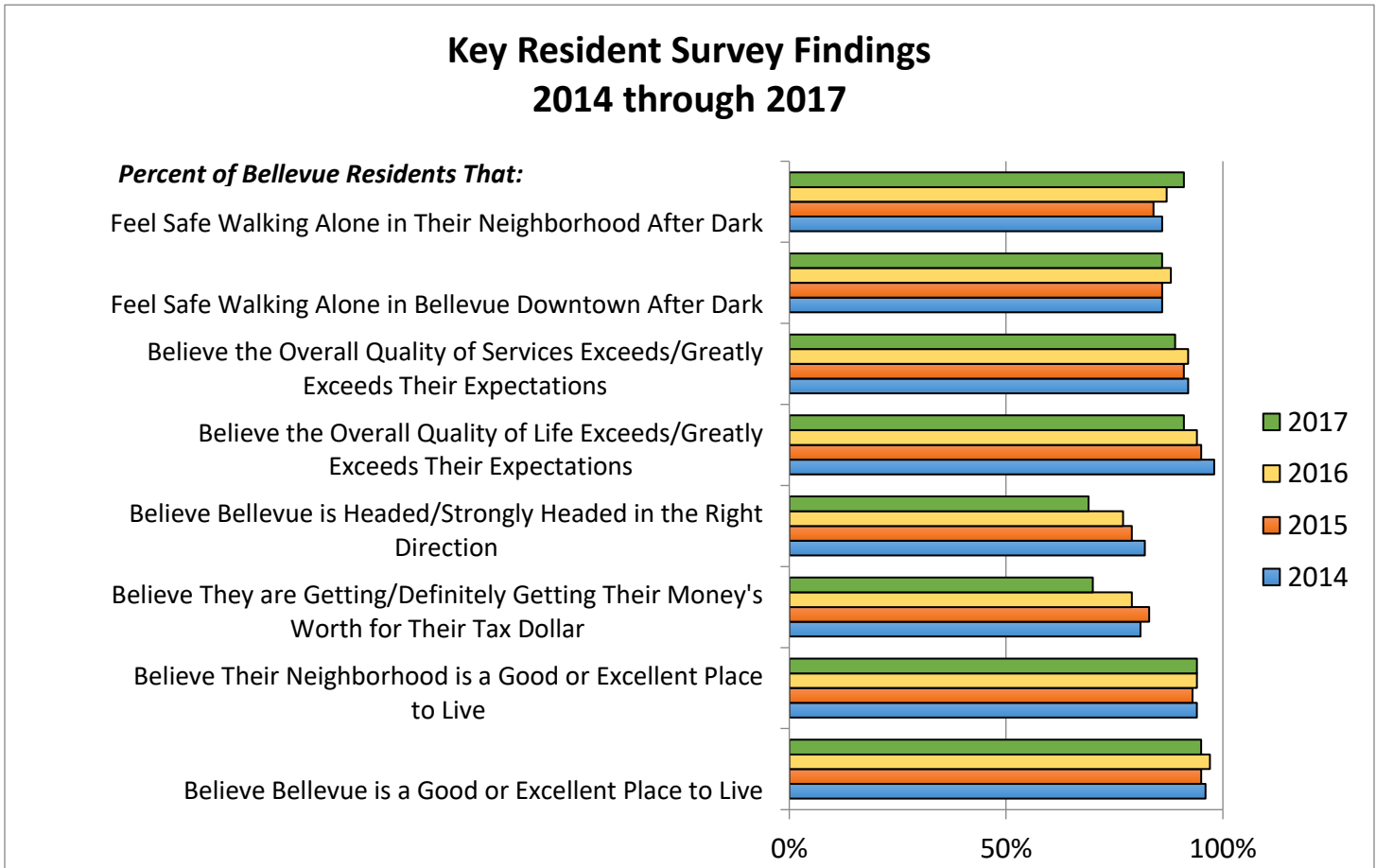
City Performance

Bellevue is a results-oriented city, committed to using data and evidence to inform decision-making. This commitment helps ensure that city services yield results that matter to the community. The performance information contained in the *Annual Performance Report* is one of several tools that the City of Bellevue uses to make data-informed decisions. The report helps decision-makers look at program outcomes and focuses attention on departmental and cross-department accomplishments and challenges. This report reaches multiple audiences and includes information related to the fiscal year beginning January 1 and ending on December 31. The *2017 Annual Performance Report* provides department managers, Council members, and the public a glimpse of Bellevue's key program outcomes for 2017. The report helps build an understanding of program operations, discusses departmental priorities, shows multi-year trends, and works to strengthen and maintain community trust and organizational accountability.

The city uses a variety of tools to assess its performance and listen to its public. The city surveys residents annually on city performance and biennially on overall budget priorities. The city also conducts a comprehensive biennial survey of Bellevue businesses. The city's performance management website (bellevuewa.gov/performance) features these surveys, as well as a performance dashboard, our Vital Signs, and an open data portal. The data portal in particular enables residents and stakeholders to view Bellevue's operational performance and to explore the data that supports the city's six community Outcomes. Departments regularly look at their operational performance using a variety of metrics, including the metrics contained in this report. Financial performance is monitored regularly during the year, and quarterly financial monitoring reports are available for the public to review. The Washington State Auditor audits the city's finances annually, and the city produces a Comprehensive Annual Financial Report (CAFR). These reports reflect disciplines of accounting, budgeting, polling, and target setting, and provide information on Bellevue's operations and financial condition. These documents are available on the Finance Department website at bellevuewa.gov/finance.

Survey Results

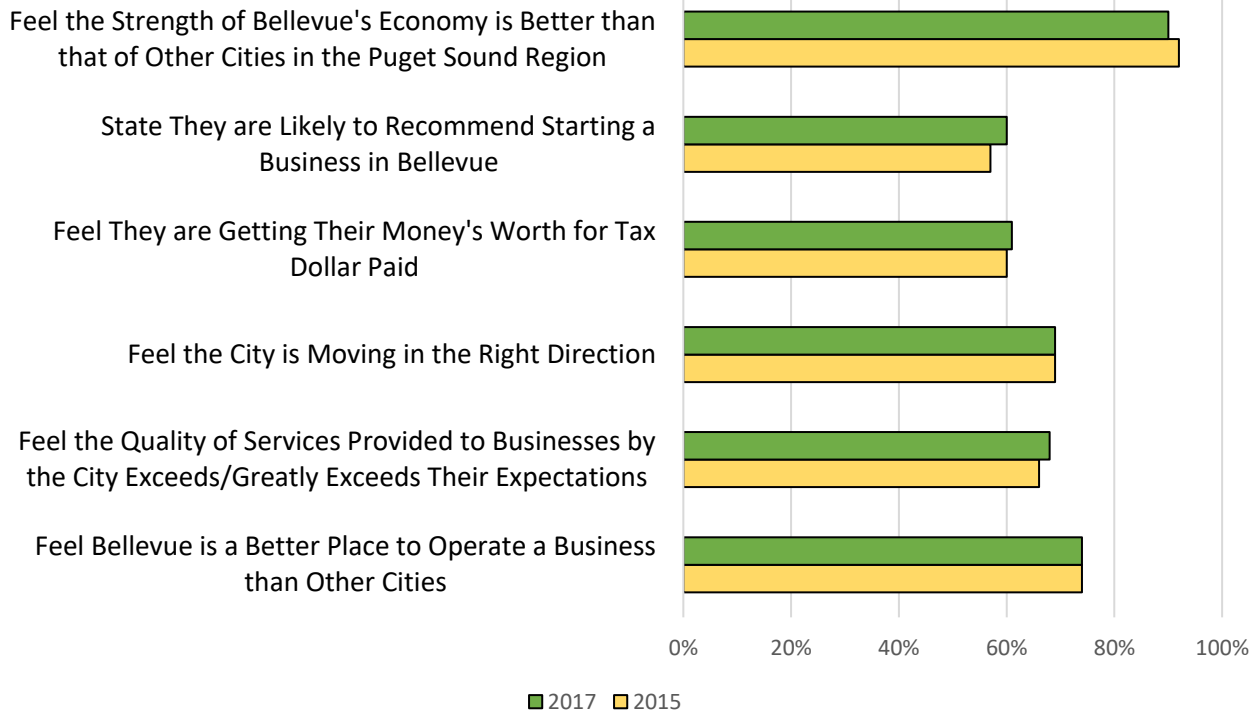
A review of Bellevue’s most recent resident survey data shows that results are consistent with historical trends. The survey is conducted annually to gauge residents’ satisfaction with city services. It is intended to collect statistically reliable data that represents all Bellevue residents. Survey findings are a lens to the quality of city services as seen by Bellevue residents. The chart below compares 4 years of data, from 2014 to 2017.



In 2017, Bellevue’s second biennial business survey found that Bellevue businesses maintain their positive overall opinion of the health of the city. This survey helps support the city’s Business Retention and Expansion Program, provide a better understanding of the needs of local businesses, and ensure high quality service delivery to the business community. The survey results are used, in part, to guide city policy and programmatic decisions for economic development, infrastructure, and services to support long-term economic growth. The chart below shows that Bellevue receives high ratings for all its key metrics.

Key Business Survey Findings 2015-2017

Percent of Bellevue Businesses That:



Bellevue's Vital Signs

Bellevue originated the concept of including a smaller set of performance measures to show the overall health of the city. Bellevue was cited by the International City and County Management Association in *What Works: Management Applications of Performance Measurement in Local Government* and was used as an example of tiered reporting in the initial Government Accounting Standards Board's *"Suggested Criteria for Reporting Performance Information."*

Seven of Bellevue's Vital Signs include data from resident surveys. Many of the survey findings can be viewed in the Performance Measures Survey Reports at bellevuewa.gov/performance.

Vital Signs Methodology

With a simple pass/fail measurement system, the only evaluation of performance for each measure is whether or not the target was met. This approach neglects the value's actual proximity to the target. This can be misleading, as it fails to account for normal variation and near-misses.

To paint a more detailed and useful picture, the city devised a methodology that differentiates between near-misses on targets and performance which is lacking by significant margins. Instead of two outcomes (pass or fail), the city created three outcomes: Opportunity for Improvement, Close to Target, and Meeting or Exceeding Target.

For resident survey measures in the Vital Signs, note that:

- A measure can meet or exceed the set target
- A measure receives a Close to Target rating when the Annual Value is less than the Target Value, but greater than or equal to 90% of the Target Value. (90% of Target Value \leq Annual Value $<$ Target Value)
- A measure receives an Opportunity for Improvement rating when the Annual Value is less than 90% of the Target Value. (Annual Value $<$ 90% of Target Value)

Targets for resident survey measures used in the Vital Signs are calculated on a rolling average, currently, over the previous 4 years (2014-2017). This method of devising an average value enables tracking of trends and performance in relation to previous results.

Targets for operational measures are set by departments using the same symbols as the statuses for the survey measure data.



Bellevue Vital Signs 2013-2017

Meeting or
Exceeding Target




Close to Target


Opportunity for
Improvement





Economic Growth and Competitiveness

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	76%	76%	74%	72%	80%	
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	86%	82%	79%	77%	69%	81%	


Healthy and Sustainable Environment

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Utilities: Unplanned water service interruptions per 1,000 customer accounts	1.15	1.69	1.88	1.83	1.81	2.25	
Utilities: Percentage of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	100%	100%	100%	


Improved Mobility and Connectivity

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%	100%	100%	
Average pavement rating across the residential roadway system	87	87	80	81	79	76	
Neighborhood street sweeping – Meets to exceeds Expectations	81%	91%	88%	94%	87%	89%	




Innovative, Vibrant and Caring Community

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Overall satisfied to very satisfied with parks and recreation in Bellevue?	93%	90%	92%	92%	90%	92%	





Quality Neighborhoods

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Percentage of residents rating their neighborhood as a good or excellent place to live	96%	94%	94%	94%	94%	90%	

Responsive Government

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Maintain Aaa bond rating	Yes	Yes	Yes	Yes	Yes	Yes	
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	81%	83%	79%	71%	82%	
Percent of residents who rate their neighborhood as a good/excellent place to live	96%	94%	94%	94%	94%	95%	

Safe Community

Performance Measure	2013 Value	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	2017 Status
Fires confined to room of origin	92%	90.76%	91.20%	79.20%	85.19%	85%	
Cardiac arrest survival rate	59%	58.33%	56.10%	60.14%	56.30%	50%	
Part One UCR Crimes per 1,000 citizens	31	35	34	34	33	35	
Priority One call response times	3.06	3.08	3.22	3.37	3.35	3.38	



A Results- Oriented City

Strategic Outcome: Economic Growth and Competitiveness

Community Values:

As a community, Bellevue welcomes growth that adds value to our quality of life and enhances opportunities for economic prosperity. Growth increases the city’s tax base, enabling us to maintain its attractiveness and its community programs. The city understands the importance of a business environment that makes us competitive in retaining and attracting businesses, assists entrepreneurs in creating jobs, and supports community prosperity.

Are We Achieving Results that Matter?

Resident opinion of Bellevue’s economic growth and competitiveness remain consistently high. Over seventy percent of residents feel that the city is doing a good job of planning for growth. Nearly eight in ten residents agreed that the city is doing a good job of creating a competitive business environment. In 2017, Bellevue had the second highest taxable retail sales in the four-county region of nearly 7.9 billion dollars. For the second year in a row, however, Bellevue's rate of growth in taxable retail sales (TRS) was lower than the rate of growth for the region as a whole. From 2016 to 2017, TRS in Bellevue grew by 5.9 percent, about 0.3 percentage points below the regionwide growth rate of 6.2 percent.

Key Community Indicators: Economic Growth and Competitiveness	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who feel that the city is doing a good job of planning for growth in ways that will add value to their quality of life	75%	76%	74%	72%
% of residents who agree that the city is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community	81%	81%	83%	79%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Percent of region’s job growth captured within Bellevue since 2000	6.3%	6.3%	5.9%	at least 6.7%
Bellevue retail sales and use tax growth rate compared to regional growth rate	1.7%	-1.1%	0.27%	at least 1%
Employment rate of Bellevue residents compared to regional employment rate	1.1%	1.0%	0.8%	0%
Percent change in B&O tax revenue	3.6%	5.0%	11.34%	N/A

Strategic Outcome: Healthy and Sustainable Environment

Community Values:

As a community, Bellevue values a natural experience in which to live, work and play; a healthy natural environment that supports healthy living for current and future generation; and an environment that supports personal health and well-being.

Bellevue's unique natural environment plays an integral role in the history and culture of the city. Access to and interaction with the natural environment enhances resident well-being. A healthy and sustainable environment refers to living collectively, abundantly, and perpetually with finite resources. In an urban setting, sustainable approaches include the efficient use of resources through conservation, reuse, and recycling.

Are We Achieving Results that Matter?

Key Community Indicator results remain high. Nine in ten residents agreed that Bellevue offers opportunities for themselves and their families to experience nature. Results related to Bellevue's creation of a healthy natural environment dipped in 2017 after remaining steady for the previous three years. Targets were met or exceeded in nearly all Key Performance Indicators, with wastewater overflow events occurring at a rate just outside of the target.

Key Community Indicators: Healthy and Sustainable Environment	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue offers them and their family opportunities to experience nature where they live, work, and play	88%	92%	89%	90%
% of residents who agree or strongly agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations	87%	87%	88%	82%
% of residents who agree or strongly agree that Bellevue's environment supports their personal health and well-being	90%	93%	88%	84%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Number of unplanned water service interruptions per 1,000 customer accounts	1.88	1.83	1.81	no more than 3
Wastewater overflow events per 100 miles of pipe	2.29	3.97	4.51	no more than 4
Percentage of days per year in compliance with state and federal drinking water regulations	100%	100%	100%	at least 100%

Strategic Outcome: Improved Mobility and Connectivity

Community Values:

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

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

Are We Achieving Results that Matter?

Community survey results related to transportation are consistent with historical trends. Nearly eight in ten residents say that Bellevue provides a safe transportation system. Seven in ten residents believe that Bellevue does a good job of planning and implementing transportation options. Mass transit use has increased multiple years in a row. The city also nearly doubled the footage of trails and walkways from 2016 to 2017.

Key Community Indicators: Improved Mobility and Connectivity	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue is providing a safe transportation system for all users	76%	81%	83%	79%
% of residents who say they can travel within the city of Bellevue in a reasonable and predictable amount of time	70%	64%	72%	62%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets)	68%	68%	75%	70%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide)	54,690	57,430	60,000	at least 62,000
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	33,821	35,022	61,899	at least 45,000
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	78	79	78	at least 78
Street Maintenance Conditions – Average pavement rating for residential streets	80	81	79	at least 76

Strategic Outcome: Quality Neighborhoods/Innovative, Vibrant, and Caring Community

Community Values:

Bellevue values attractive, well-maintained, safe neighborhoods that support all families and provide convenient access to day-to-day activities. Bellevue values a diverse community that has opportunities for all generations to live well, work and play. Bellevue aspires to be a visionary and creative community that encourages civic engagement. Bellevue values a welcoming, supportive community that demonstrates caring for people through actions. Bellevue is proud to be a “City in a Park.”

Are We Achieving Results that Matter?

Survey results confirm that Bellevue is a welcoming, supportive “City in a Park” in which all generations have opportunities to live, work and play. Nearly 90 percent of residents believe that their neighborhoods are well-maintained and good places to live. Almost three-fourths of residents live within close, walking distance of parks or trails. Over nine in ten Human Services programs funded by the city have met their contract goals, and this has been the case for many years in a row.

Key Community Indicators: Quality Neighborhoods/Innovative, Vibrant, and Caring Community	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work and play	85%	80%	77%	76%
% of residents who view Bellevue as a visionary community in which creativity is fostered	72%	75%	79%	67%
% of residents who agree that the city promotes a community that encourages civic engagement	83%	82%	82%	77%
% of residents who agree that Bellevue is a welcoming and supportive and demonstrates caring for people through actions	83%	84%	85%	79%
% of residents who agree or strongly agree that Bellevue has attractive neighborhoods that are well-maintained	95%	94%	93%	89%
% of residents who agree or strongly agree that Bellevue can rightly be called a “City in a Park”	68%	71%	68%	65%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
% of Human Services programs meeting contract goals	92%	93%	95%	at least 90%
% of households living within one-third mile walking distance of park or trail access point	72%	73%	73%	at least 72%
% of residents who say their neighborhood is a good or excellent place to live	94%	95%	95%	N/A
Number and dollar value of volunteer participation in park programs	4,617 \$3012	6,427 \$3047	4,259 \$3328	N/A

Strategic Outcome: Responsive Government

Community Values:

As a community, Bellevue values a city government that listens to residents, keeps them informed, and seeks their involvement. Government operations are transparent, and opportunities for input abound. The Bellevue community also values a city government that gives them high quality services and excellent value for their money. The government manages resources in a thoughtful and prudent manner. Customers receive the services they seek in a timely way and at a reasonable cost, and are treated with respect and courtesy at all times.

Bellevue residents value a government that looks ahead and seeks innovative solutions to regional and local challenges. The city's leaders chart a strategic course that provides a stable, relevant direction for the future. The city partners with other governments, organizations and stakeholders to provide services and reduce costs to the community.

Are We Achieving Results That Matter?

Operational data show that the city excels in providing the customer service, technological reliability, and financial stewardship that community members deserve. Almost nine in ten residents believe that city services exceed their expectations. Resident opinion is a vital component of the city's data-informed decision-making process. The city analyzes survey data carefully, trending results over time for historical context. The city values any change in survey results, whether positive or negative, as an important opportunity to assess city practices and culture, to be as responsive as possible to customers and the broader community.

Key Community Indicators: Responsive Government	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who feel that Bellevue listens to them and seeks their involvement	85%	85%	81%	77%
% of residents who agree that the quality of city services exceeds or greatly exceeds their expectations	92%	91%	92%	89%
% of residents who agree that city government is giving them excellent value for their money	82%	83%	79%	70%
% of residents who agree that the city is doing a good job of looking ahead to meet regional challenges	75%	77%	77%	65%
% of residents who agree that the city is doing a good job of looking ahead to meet local challenges	73%	76%	76%	68%

Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	at least Aaa
Technology Systems Reliability - % of time that city network is up and available for use	99.92%	99.93%	99.89%	at least 99.9%
% of customers who rate the Service First desk as a knowledgeable resource	99%	98%	95%	at least 98%
% of residents who feel that the overall quality of services provided by the City of Bellevue exceeds/greatly exceeds their expectations	91%	92%	89%	N/A

Strategic Outcome: Safe Community

Community Values:

As a community, Bellevue values feeling and being safe where people live, learn, work and play. Feeling and being safe involve both prevention and emergency response. Well-lit streets, clean public spaces, enforcement of laws, modern construction codes, and rapid, effective emergency response by police and fire all contribute to a safe community. A safe community is also one that plans for and is well prepared to respond to disasters. In a safe community, residents and businesses work together to make the community safer and stronger.

Safety is fundamental to a vibrant community. It is critical to attracting people and businesses. In a safe community, neighbors take pride in their neighborhoods, and businesses thrive and contribute to providing the resources for municipal services that people view as important.

Are We Achieving Results that Matter?

Operational data show that Bellevue is a safe place in which to live, learn, work and play. Resident survey results largely returned to historical averages. Police response times, violent and property crime rates, and the total dollar loss from fire all improved from 2016 to 2017.

Key Community Indicators: Safe Community	2014 Results	2015 Results	2016 Results	2017 Results
% of residents who agree or strongly agree that Bellevue is a safe community in which to live, learn, work and play	97%	95%	98%	96%
% of resident who agree or strongly agree that Bellevue plans appropriately to respond to emergencies	88%	88%	93%	88%
% of residents who agree or strongly agree that Bellevue is well-prepared to respond to emergencies	95%	93%	98%	92%





Key Performance Indicators	2015 Results	2016 Results	2017 Results	2017 Target
Police patrol response time to critical emergencies (life threatening) from the time officer receives a call to arrival at the scene (minutes : seconds)	3:22	3:37	3:35	no more than 3:38
Number of Part 1 (violent and property) crimes per 1,000 residents	34	34	33	no more than 35
% of incidents where total Fire Department emergency response from call to arrival on the scene is 6 minutes or less	68%	64%	65%	at least 90%
Survival rate from cardiac arrest	56%	60%	56%	at least 50%
Total dollar loss from fire (in millions)	\$20.91M	\$6.25M	\$3.49M	no more than \$1.0M
% of fires confined to the room of origin	91%	79%	85%	at least 85%




A Results- Oriented City




City Attorney's Office
Lori Riordan, City Attorney (425) 452-7220
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Litigation; Maintain cost per hour below outside counsel rates	Aim to Minimize	51%	47%	49%	44.42%	60%	
Legal Advice; Maintain cost per hour below outside counsel rates	Aim to Minimize	55%	45%	52%	55%	55%	
Liability claims filed that proceeded to litigation	Aim to Minimize	3%	4%	7%	3%	7%	
Property losses recovered through subrogation	Aim to Maximize	70%	76%	74%	70%	70%	

Outcome: Safe Community

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Average time to file or decline a criminal case in days	Aim to Minimize	2.6	2.6	2.3	2.2	4	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OPI**
(Oppportunity for Improvement)

City Attorney's Office

Discussion of Performance Results

General Discussion and Significant Influences

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

In order to fulfill this mission, the office has established the following goals to guide the functions of the Department:

- Provide high quality, cost-effective legal advice and services to the City Council, boards, commissions and city departments.
- Protect the interests of the city and its residents by defending the city against damage claims and legal proceedings challenging city actions, and by initiating legal proceedings on behalf of the city when necessary.
- Seek justice and enhance public safety through the effective enforcement of laws.
- Safeguard city property, assets, and employees from loss or damage.

Steps Taken to Improve Performance and Next Steps

Pursuing Outcomes

The City Attorney's Office has taken a number of steps to ensure its effective involvement in providing a safe community and responsive government. A few highlights from 2017 are identified below.

Criminal Prosecution Services: Re-Licensing Program and Video Court

In 2017, Criminal Prosecution Services, together with partners in the court and probation systems, implemented two important programs to increase positive outcomes. One such program was a re-licensing project, wherein offenders charged with driving while license suspended in the third degree are given time and support to take the steps necessary to reinstate their driver's licenses. This has resulted in an increase in properly licensed and insured drivers on Bellevue's streets. The other program was the institution of a video-court, wherein defendants who are held in the S.C.O.R.E. detention facility in Tukwila appear in court via video feed. This has resulted in increased security by eliminating the risks of physical transport and also allowed the police department to reassign personnel from daily inmate transport duties.

Property Losses Recovered through Subrogation

This metric measures how many losses the city experiences in a given year for which the city has other sources (i.e., third party insurance and individuals) to recover some or all of the financial loss. Property losses recovered through subrogation reached 70%, as targeted.

Percent of Civil Proceedings Resulting in a Favorable Outcome for the City

Staff civil litigation attorneys represented the city in a total of 87 contested matters in 2017. A total of 36 contested litigation matters were resolved in 2017, and all but one was resolved favorably for the city, by ruling of the court or an arbitrator or a reasonable settlement where the city did not contest liability. The percentage of favorable resolutions for 2017 was 97.2%. The in-house litigation attorneys were also involved in recovering over \$531,858.76 in liens, judgments and civil penalties in 2017.

Hourly Costs of Litigation and Advice Compared to Outside Counsel Costs

These performance metrics demonstrate the value of providing litigation and advice primarily through in-house attorneys. For these metrics, the greater the percentages are under target, the better. When compared to the cost of hiring outside counsel, in-house attorney and paralegal costs on litigation matters were about 44% of the cost of outside counsel in 2017, below the established target of 60%. Using in-house attorneys for advice in 2017 was 55% of the cost of using outside attorneys for legal advice, which met the target percentage established.

Customer Satisfaction

The City Attorney's office provides support for each city department, in a variety of ways that help meet the objectives established in the Responsive Government outcome. Timely, relevant and practical legal advice can help the city's client departments respond to community members and fulfill department functions in an efficient and effective manner. For the 2017 customer survey, we targeted a 95% response rating of "good or better" for overall customer satisfaction. We achieved a 92% rating. The department continues to receive high ratings for quality of advice, creativity and understanding client needs.

Liability Claims Investigated Within 30 Days

It was determined that this metric did not provide an accurate picture of the claims process due to the complexity and number of variables that impact the outcome, and Risk is currently working on a more illustrative metric.

Sustaining High Performance

The City Attorney's Office recognizes that a continuous learning environment is key to sustaining a city with a long-standing record of high performance. The programs and services listed below reflect the steps being taken to ensure continued and improved performance, as well as a few next steps.

Criminal Prosecution Services: Increased Caseloads, Increased Training

In 2017, caseloads per prosecutor continued to rise, but stayed within manageable levels. Referrals from Bellevue Police Department have remained relatively stable over the last several years (2471 referrals on 2015, 2491 referrals in 2016, and 2430 referrals in 2017), but the rate of charging has increased each year (67% in 2015, 74% in 2016, and 83 % in 2017). The result is that criminal prosecutors have increased their annual caseload from 419 cases in 2015 to 507 cases in 2017. This reflects an increased level of service and commitment to holding offenders accountable and ensuring the safety of our community. Training has also increased for Criminal Prosecution Services prosecutors, including crime-specific training put on by state agencies and trial skills training put on by a national trial advocacy center.

Civil Advice and Litigation Capacity

Workload demands have continued to increase in the past several years as a result of the city's transportation improvement projects, the city's participation in the umbrella MOU with Sound Transit for East Link, and increased challenges to the city's land use decisions. The City Attorney's Office will continue its efforts to improve communication with our internal client departments in order to meet the needs and objectives of the city and its community members.

Client Training

In an increased effort to be proactive, the City Attorney's Office instituted a required training program in 2016 whereby attorneys conduct training for their clients. The purpose of the program is to ensure that client needs are met and that clients are receiving the appropriate training needed for their respective work. We have continued to pursue a target of at least one training by each division (Prosecution, Advice and Litigation) each quarter. Two of the three met their target in 2017.

Risk Management Information System









Risk Management's utilization of a new Risk Management Information System (RMIS) has significantly streamlined the internal claims reporting process. Additional enhancements are planned as Risk Management continues its efforts to provide a robust web-based RMIS.



A Results- Oriented City

City Clerk's Office
Kyle Stannert, City Clerk (425) 452-6021
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Effective preparation of Council minutes.	Aim to Maximize	100%	100%	93%	100%	90%	
Items presented and approved on the consent calendar.	Aim to Maximize	100%	100%	95%	97%	95%	
Overtured decisions/recommendations	Aim to Minimize	0	0	0	0	0	
Review HE decisions & recommendations in a timely manner.	Aim to Maximize	53%	100%	100%	100%	90%	
Customers whose matter was handled in a knowledgeable, professional, and timely manner.	Aim to Maximize	97%	90%	96%	100%	90%	
Customers satisfied with the service they were provided.	Aim to Maximize	97%	91%	91%	90%	85%	
Requests closed within 10 business days.	Aim to Maximize	54%	44%	51%	44%	45%	
Public Records Requests	Aim to Minimize	548	718	817	744	N/A	

 **Data Only Measure**
 **Meeting or Exceeding Target**
 **Close to Target**
 **OPI (Opportunity for Improvement)**

City Clerk's Office

Discussion of Performance Results

General Discussion and Significant Influences

The mission of the City Clerk's Office is to facilitate accessible, open and transparent government through supporting the work of the City Council in their public policy setting and legislative responsibilities, as well as that of the City Manager's Office executive leadership; maintaining the official public records of the city; administering the centralized records management program in compliance with state law; managing the public hearing process for land use and administrative decisions; and supporting open communication and information sharing so that community members can better participate in their local government. This work is accomplished through four functional programs within the Department: City Clerk Operations, City Council Support, Records Management, and the Disclosure of Public Records and Information (Public Disclosure).

City Clerk Operations

The City Clerk's Operations team manages a diverse range of administrative services associated with city governance and fulfills dozens of statutory obligations. In support of open and transparent government, the Operations team maintains the city's legislative history, serves as custodian of documents related to Council actions, preserves the integrity and validity of those documents to assure accountability, and through the Hearings Examiner Program, conducts fair, impartial and timely hearings on behalf of the City Council and city departments. The team also produces accurate and timely meeting minutes, which provide insight into local governance and local issues, as well as an understanding of the City Council's decision-making process. In 2017, the percentage of Council's approval of summary minutes as first presented was 98%. The percentage of city's rules and regulations published in a timely fashion also met the Department's 2017 target, reaching 100%. Such performance helps assure the earliest possible effective date for rules and regulations and provides a solid base for predictability and enforcement. Additionally, in 2017, an internal customer survey showed that the Operations program reached a high of 100% customer satisfaction rating.

City Council Support

An important function of the Clerk's Office is making information available to the public. The Council Support team helps facilitate many aspects of public participation, including receiving and coordinating response to community feedback directed to the City Council. In a continued effort to grow community involvement and connection to local government, this program posts full Council agendas, meeting packets, and minutes on the city's website along with streaming video of Council meetings. In the 2017 internal customer survey, the program achieved a 93% customer satisfaction rating.

Records Management and Disclosure of Public Records and Information

The Records Management and Public Disclosure programs support internal and external customers by providing access to records and information. The programs provide policy direction, develop standards and procedures, and deliver training to staff, all to assure sound overall records management practices. Public Disclosure staff also provide service to external customers by serving as the central point of contact for requests for public information made to the city under the Public Records Act. The volume and complexity of requests received has increased steadily over the past decade. In 2017, there were 872 requests processed, compared to 817 in 2016.

The Public Disclosure program expects its total volume of work to continue to increase in the coming years based on trends seen in our own agency and other agencies in the region. The Department spends an increasing amount of staff time on compliance with the Public Records Act, and on training and support to staff across the organization to further their roles in responding to requests. Despite the significant increase in the number of requests and complexity, the program was able to maintain a response rate to 44% of requests completed within 10 business days of receipt. This particular measure focuses on end-to-end response time, from submittal of a disclosure request to the complete response being provided to the customer.

For larger requests taking more than 10 business days to complete, Public Disclosure staff work with the customer to prioritize elements of their request, so that records can be made available in installments. While the overall duration of the request may be longer due to size and complexity, the vast majority of requestors receive at least one installment within the first 10 business days of their request. This means that requestors have access to the most critical pieces of the information they requested as soon as possible.

The Records Management program also manages routine requests from staff and community members outside of the formal public disclosure process. These requests relate primarily to building permit files and historical records relating to City Council actions. The program responded to email, telephone and in-person customer requests for Development Services permits, providing access to historical permit information for over 2,900 physical permit files. Additionally, staff serve as the point of contact for access to electronic permits submitted through the Development Services Paperless Permitting Initiative.

Steps Taken to Improve Performance and Next Steps

In 2017, Department staff continued to increase the number and types of records made available to the public via the city's website. This availability of records helps to expand public access to frequently requested documents. Staff also continued to work with the Information Technology Department to develop a public portal for posting more city records online, so that community members can access records in a fully searchable and user-friendly environment.

In addition, due to the sustained increase in the volume and complexity of public disclosure requests received, the Department conducted a Request for Proposals for a robust review and processing software tool to help more efficiently process large public disclosure requests.

All Department programs strive to meet targeted goals and provide high quality and timely services to our elected officials, the public at large, and city staff. In 2018, the City Clerk's Office will:

- Maintain ongoing training for staff, elected, and appointed officials, to ensure compliance with the Open Government Training Act.
- Implement a robust review and processing tool to aid in the more efficient processing of public disclosure requests.
- Review the city's policies and procedures related to the management of public records and the administration of the Public Records Act. The Department will update policies and procedures as necessary, to maintain compliance and high performance.






- Continue to collaborate with the Information Technology Department on a public portal environment to make more public records available and fully searchable by the user.
- Provide staff training to refresh skills and keep pace with new technologies that can improve both efficiency and customer service.
- Perform customer service surveys to identify opportunities for service improvement.



A Results- Oriented City

City Council 2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of respondents who rate Bellevue as a good/excellent place to live	Aim to Maximize	96%	95%	97%	95%	N/A	
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	Aim to Maximize	98%	95%	94%	91%	N/A	
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	82%	79%	77%	69%	N/A	
Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	81%	83%	79%	71%	N/A	
Percent of residents who rate their neighborhood as a good/excellent place to live	Aim to Maximize	94%	94%	94%	94%	N/A	

 **Data Only Measure**
  **Meeting or Exceeding Target**
  **Close to Target**
  **OPI (Opportunity for Improvement)**

City Council

Discussion of Performance Results

General Discussion and Significant Influences

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

The City Council values community feedback. Council regularly measures community satisfaction, engagement, and the perception of how well the city is doing its job of providing valuable services. The Council devotes significant time and energy to improving the quality of life for Bellevue residents and ensuring a strong business climate. The measure of a government's success in these endeavors is, in good part, reflected in the level of community satisfaction. 2017 survey results indicate that 95% of Bellevue residents feel the city is a good or excellent place to live, which is consistent with historical trends. The survey also found that 94% of Bellevue residents rate their neighborhoods as good or excellent places to live.

Community feedback is one of the drivers of policy and strategy development for the city. Other drivers include data analysis, management best practices, staff analysis and innovative approaches. In 2014, Council considered these factors as it established a 20-year vision and its first set of two-year priorities to achieve that vision. In 2016, Council established the second set of two-year priorities. This information, along with updates on the accomplishment of those priorities, are available on the City Council page of the city's website. Progress on those priorities is also discussed throughout the department updates of this report. The Council will review the priorities again at their 2018 retreat and will bring forward revisions to continue progressing towards the vision of 2035 – "The City Where You Want to Be."



A Results- Oriented City

City Manager's Office
Brad Miyake, City Manager (425) 452-4096
2017 Performance Snapshot

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Volunteer hours	Aim to Maximise	N/A	N/A	N/A	132,422	130,000	

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of respondents w ho rate Bellevue as a good/excellent place to live	Aim to Maximize	96%	95%	97%	95%	N/A	
Percent of residents w ho say the city is headed in the right direction/strongly headed in the right direction	Aim to Maximize	82%	79%	77%	69%	N/A	
Percent of residents getting/definitely getting their money's worth for their tax dollars	Aim to Maximize	81%	83%	79%	71%	N/A	
Somew hat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges.	Aim to Maximize	75%	77%	78%	65%	N/A	
Somew hat/strongly agree Bellevue is doing a good job of looking ahead to meet local challenges.	Aim to Maximize	74%	76%	78%	67%	N/A	
Somew hat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	Aim to Maximize	89%	89%	87%	84%	N/A	

Data Only Measure
 Meeting or Exceeding Target
 Close to Target
 OPI (Opportunity for Improvement)

City Manager's Office

Discussion of Performance Results

General Discussion and Significant Influences

As a code city in the State of Washington operating under the council-manager form of government, the City Manager runs the day-to-day operations of the city and implements the City Council's adopted policies and priorities. This work involves both routine service delivery that is relatively stable, as well as the continually adaptive accommodation of changing community expectations. In addition to overall city management, three areas of professional support are included in the City Manager's Office (CMO): city-wide communications, the city's intergovernmental relations office and the diversity advantage.

A variety of factors impact community expectations, and thus, the work of the city and its departments. Bellevue's economy, for instance, is fueling growth and change. Economic growth precipitates a variety of city efforts, including the engagement of the City Council and community members in strategic planning initiatives that ensure growth that is consistent with the community's long-range vision. This engagement impacts city work on a number of fronts, including the response to and anticipation of the changing needs of Bellevue's diverse community members, the impacts of growth on neighborhood character, and the capital infrastructure improvements required to support the city's future vision.

With changing technology and the wide-spread access to information and data, public expectations around the scope and speed at which information is available is also influencing the nature of public engagement. The CMO supports informed, thoughtful community discussions around the impacts of change in the community and continually reviews practices to support Council's policy decisions, as well as to understand the distribution of needs in order to responsibly manage city resources.

Finally, Bellevue's role as a major transportation, cultural and economic hub has grown from an Eastside to a regional and even national scale. This status greatly influences CMO efforts to support the Council's policy positions on regional, statewide and national issues. Department-level expertise coupled with the knowledge of regional and national influences is critical to support the city and City Council's involvement in regional policy discussions.

Steps Taken to Improve Performance and Next Steps

In 2017, the City Manager's Office:

- Invested in the acceleration of the BelRed area transformation, securing a \$99.6M Transportation Infrastructure Finance and Innovation Act loan to develop a combination of 12 multimodal roadways to support thousands of new jobs and housing units in the area.
- Supported Council's deliberation and adoption of the Downtown Livability Land Use Code Amendment and Affordable Housing Strategy.
- Continued the city's commitment to transparency by producing the inaugural City of Bellevue Annual Report, a dynamic publication that highlighted the city's accomplishments over the last 12 months.

- Through the combined efforts of the Communications Office and the Information Technology Department along with a cross-departmental project team, the city launched a new website on June 1, 2017. BellevueWA.gov offers users an improved mobile experience with greater functionality, replacing a city website that was developed more than 10 years ago.
- Enhanced language access resources for city workforce and for Bellevue residents through 24-hour telephonic interpretation services which include a new service of direct resident access to interpreters. Acquired interpretation headsets for public meetings.
- Enhanced workplace inclusion and engagement through the founding of Employee Resource Groups. Nominated for Governor's 2017 Public Employer of the Year for the Supported Employment Program.

2018 brings a new set of City Council priorities, work plan expectations and community challenges. As such, the City Manager's Office will lead efforts to:

- Facilitate the successful development of Council Vision and Priorities while onboarding two new Councilmembers.
- Support the Council's capital and operational objectives through focus on obtaining significant state and federal dollars in support of the infrastructure and services needed to support Bellevue's growth and development.
- Find additional tools and opportunities for interaction between the city and residents in our neighborhoods. Initiate a communications survey to ensure the city is generating and sharing the information our residents want on the platforms and with the frequency desired.
- Continue to push the organization to use a variety of approaches to engage the community and provide information about city services and initiatives. Support and further develop the city's emergency public information readiness.
- Develop and continue to offer culturally competent programming that reaches underserved populations and reduces barriers to access city information.

Delivering these significant projects, while managing day-to-day city services, will require continued focus on performance, best practices and innovation. The City Manager's Office will continue to develop leaders, managers and supervisors across the organization that can manage with an eye towards measurement: what is success, how do we know we are achieving it, and how can we adjust our efforts if we are not yet successful? These questions are particularly important in the arena of measuring community satisfaction. Like with output and efficiency measures used in many service delivery contexts, the Manager's Office keenly watching trends in community surveys over time. These surveys measure intangibles like "quality of life" and "value for tax dollar," which necessarily reflect the impact of a number of external factors and experiences beyond those controlled by city government. While resident opinion remains high across all key metrics, results related to some issues—the direction the city is headed and solutions for regional challenges, for instance—may be a reflection of larger social and political issues. Nevertheless, resident opinion is a vital component of the city's data-informed decision-making process. The city analyzes survey data carefully, trending results over time for historical context. The city values

any change in survey results, whether positive or negative, as an important opportunity to assess city practices and culture, to be as responsive as possible to customers and the broader community. To address both survey results and community members' high demand for data and information in general, the city will:

















- Expand the city's open data portal, to allow community members and staff alike to leverage information and data for multiple uses.
- Continue to focus on city performance metrics and the transparency of performance, through the use of a public-facing performance dashboard, innovative performance reporting, and other tools.






A Results- Oriented City

Civic Services
Laurie Leland, Interim Director (425) 452-4366
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Customer satisfaction with the public service desk's ability to streamline access to services & information	Aim to Maximize	99%	98%	99%	97%	98%	
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Aim to Maximize	99%	99%	98%	95%	98%	
City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	Aim to Maximize	61%	64%	62%	59%	65%	
BSC employees commuting to work by carpool, vanpool, transit, bike, etc	Aim to Maximize	62%	61%	56%	57%	60%	
Customer satisfaction with services received by the department	Aim to Maximize	94%	99%	97%	90%	90%	
Customer satisfaction with timeliness of Real Property services	Aim to Maximize	90%	91%	82%	72%	80%	
Customer satisfaction with the quality of land survey services	Aim to Maximize	100%	94%	96%	95%	95%	
% of uptime for critical facility systems (i.e.; HVAC, Power, Water)	Aim to Maximize	100%	100%	100%	100%	100%	
Annual City Hall Energy Star Rating	Aim to Maximize	98	98	98	99	90	
City Hall total cost of operations per sq ft compared to IFMA benchmark	Aim to Minimize	n/a	n/a	99.1%	96.3%	95%	
BSC total cost of operations per sq ft compared to IFMA benchmark	Aim to Minimize	n/a	n/a	79.7%	76.3%	75%	
Vehicle/equip preventive maintenance performed on schedule	Aim to Maximize	96.95%	94.8%	94.63%	89.49%	95%	
% of vehicle availability	Aim to Maximize	96.9%	96.7%	96.5%	95.8%	95%	
% of new vehicle/equip placed in service on schedule.	Aim to Maximize	70%	80%	95%	99%	95%	
% of fuel dispenser availability	Aim to Maximize	100%	100%	99%	97.5%	100%	
% of radio availability	Aim to Maximize	100%	100%	100%	100%	95%	

 Meeting or Exceeding Target
  Close to Target
  OFI (Opportunity for Improvement)

Civic Services Department

Discussion of 2017 Performance Results

General Discussion and Significant Influences

The department provides facilities, property, vehicles, equipment, and employee parking and commute options to city departments to support them in delivering services to the community. 2017 performance highlights and significant influences include:

Recognition for High Performance

- City of Bellevue has been designated a citizen-engaged community by the Public Technology Institute for its “Service First” streamlined service delivery model, including its user-friendly MyBellevue app.
- City of Bellevue’s fleet operations were honored with a #2 ranking among the 100 Best Fleets in North America by the National Association of Fleet Administrators.

Vehicles and Equipment

We were 5 points short of our 95% target for “preventive maintenance performed on schedule.” Staffing vacancies due to Family Medical Leave was a significant influence. The increasing size of the city’s fleet and complexity of new vehicles and equipment were also contributing factors.

City Facilities

We initiated property acquisition for the city’s new Fire Station 10, expected to open in 2023. The selected location requires acquisition of nine single family residential parcels. We conducted property appraisals and made initial offers to owners, laying the groundwork for successful land acquisition.

At the city’s Lincoln Center property we issued a new, longer-term lease to Congregations for the Homeless, for the operation of an interim winter men’s shelter until a permanent shelter is sited and built.

Nationwide events involving violence at government and school facilities prompted us to conduct security audits at 23 City of Bellevue facilities. These audits identified security gaps and opportunities for improvement.

Capital Investment Program Support

The increasing volume and complexity of the city’s capital investment program work has made it challenging for our Real Property agents to respond to service requests in a timely manner.

Steps Taken to Improve Performance and Next Steps

Vehicles and Equipment

To ensure vehicles receive timely maintenance, we are addressing unexpected staffing vacancies with a mix of overtime, outside vendor work, and limited term employees. To help us get employees who are on Family Medical Leave back to work as quickly as possible, we are collaborating with the Human Resources Department to develop clear guidelines around light duty work options. Light duty work helps address some workload while transitioning staff back to full duty.

To extend vehicle maintenance cycles, we have deployed a new oil analysis program that provides data to guide our decisions around oil change frequency. We will also continue to look for opportunities to

electrify the city's fleet since electric vehicles require significantly less maintenance than traditional vehicles. Electrification can positively impact our preventive maintenance performance.

In partnership with Bellevue Downtown Associations' TransManage program, we are exploring employee commute program enhancements with the goal of getting more employees to commute by transit, carpool, vanpool, etc.

City Facilities

To ensure the timely acquisition of property for the new Fire Station 10, we worked with the City Attorney's Office to prepare a condemnation ordinance for Council while we continued working to reach negotiated settlements with property owners.

Our staff is facilitating the Homeless Encampment Team, which was convened to create citywide action plans for dealing with homeless encampments in Bellevue. The team will begin working on related standard operating procedures soon.

The City Security Team is prioritizing the security audit recommendations so it can determine where to place its funding over the next year. The team continues to collaborate with the Police Department to provide security-related training to employees.

Capital Investment Program Support



We have added limited term Real Property staff, including administrative support, to help provide timely and responsive service to customer departments. We will continue to evaluate this staffing mix and are also exploring process improvements to improve service timeliness.



A Results- Oriented City

Community Council
Kyle Stannert, City Clerk (425) 452-6021
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
% Electorate Approval.	Aim to Maximize	N/A	N/A	N/A	80%	75%	
# Regular and Special Meetings	Aim to Maximize	12	17	16	11	N/A	

 **Data Only Measure**
 **Meeting or Exceeding Target**
 **Close to Target**
 **OPI (Opportunity for Improvement)**

Community Council

Discussion of Performance Results

General Discussion and Significant Influences

The East Bellevue Community Council (EBCC or Community Council), under RCW 35.14, is granted local approval and disapproval authority over designated land use issues within their jurisdictional boundaries. In addition to the powers and duties related to the approval of zoning regulations, the EBCC may also make recommendations concerning any proposed comprehensive plan amendment or other proposal which directly or indirectly affects the use of property or land inside their service area. The Community Council provides a forum for public participation on issues such as conservation, improvements, or development occurring within the East Bellevue Community Municipal Corporation. Its powers and authority granted under state law include the review of specific land use activities approved by City Council within the Community Council's jurisdictional boundaries.

In 2017, the Community Council held a total of 11 regular and special meetings, spending the majority of their time on neighborhood issues and concerns, comprehensive plan and land use code amendments, and conditional use permits. The number of agenda items analyzed and scheduled on the Community Council's calendar correlates to the number of land use issues initiated within their boundaries and under their legislative authority. In 2017, the EBCC held a total of 6 public hearings and 2 courtesy hearings related to land use matters.

Steps Taken to Improve Performance and Next Steps

The East Bellevue Community Council continues to seek a higher level of involvement in and understanding of issues important to EBCC constituents. To that end, in 2017, members of the Community Council attended the meetings of various planning, advisory and community groups. Such proactive and early involvement in land use matters and community issues result in the better representation of the residents and business owners within the East Bellevue Community Municipal Corporation.

The Community Council continues to represent their constituents by providing input to the City Council and the various boards and commissions charged with land use and regulatory matters, and by working with the city in seeking solutions to East Bellevue neighborhood concerns.


The Community Council will continue to explore new ways to engage their neighbors and work collaboratively with the city and community members, to find opportunities to enhance livability and foster community pride.




A Results- Oriented City

Community Development
Mac Cummins, Director (425) 452-6191




Healthy Sustainable Environment

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent 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.	Aim to Maximize	87%	87%	88%	82%	90%	


Outcome: Economic Growth & Competitiveness

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of region's job growth captured within Bellevue since 2000	Aim to Maximize	6.3%	6.3%	6.3%	5.9%	6.7%	


Outcome: Innovative, Vibrant & Caring Community




Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Dollars leveraged per each Housing Trust Fund dollar expended	Aim to Maximize	\$35	\$41	\$125	\$60	\$5	
Number of free tickets and scholarships provided by contracted arts and cultural service agencies	Aim to Maximize	30,049	35,033	38,075	51,092	35,000	
Percentage of residents rating their neighborhood as a good or excellent place to live	Aim to Maximize	94%	94%	94%	94%	90%	

Outcome: Quality Neighborhoods

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of people receiving conflict assistance who report situation improved	Aim to Maximize	83%	85%	85%	90%	87%	

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life.	Aim to Maximize	76%	76%	74%	72%	80%	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OPI (Opportunity for Improvement)**

Community Development Department

Discussion of Performance Results

General Discussion and Significant Influences

The 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. This is accomplished through programs and initiatives run by our Cultural and Economic Vitality Office, the Neighborhood Services Division and the Planning Division.

In 2017, the Community Development work program focused on planning for the future, fostering economic growth and supporting our residents and businesses.

In the first overhaul to the downtown land use code in over 35 years, City Council adopted Bellevue's Downtown Livability Initiative aimed at making the city's fastest growing neighborhood more viable, livable and memorable. The adopted code amendments include the addition of standards to increase walkability, enhancements to neighborhood character, refinements to the amenity system and an allowance for taller buildings, coupled with added ground level public open space and more slender towers.

Council also adopted the Affordable Housing Strategy, which included 20 specific actions intended to substantially increase the city's existing affordable housing stock over the next 10 years. These actions seek to preserve and create more affordable housing, expand housing choice in general and make it easier to build housing.

Council adopted the Eastgate land use code update, intended to revitalize the Eastgate business district. This included zoning for transit-oriented development east of the Eastgate Park and Ride, neighborhood mixed use zoning, and expanded uses for "office limited business-2" zoning to help transition office parks into more walkable environments with more supportive services.

Substantial progress was made on the Grand Connection, with Council's adoption of the Grand Connection Framework Plan for Sequence One – the segment from Meydenbauer Bay to City Hall. The Wilburton Citizen Advisory Committee began meeting to develop a new vision and explore opportunities for growth in the Wilburton Study Area.

Bellevue welcomed four of China's largest technology firms – Tencent, Alibaba, Baidu and Huawei, to the city. Co-working giant WeWork opened its doors at Lincoln Square South, the University of Washington-Tsinghua University Global Innovation Exchange welcomed its first students, and Bellevue College began construction on its new dormitories. The Creative Edge project provided an in-depth study of the regional creative economy, underscoring the importance of the linkage between regional economic development and culture and the arts.

The conversation around the Eastside men's shelter and supportive housing continued throughout the year, leading toward greater public input on the land use code for homeless uses. The Bellevue community rallied in response to the arson at the Islamic Center of the Eastside. Summer Chats and Neighborhood Leadership Gatherings promoted transparency and open communication by providing opportunities for residents and city leadership to have direct conversations on resident priorities. Finally, Bellevue's Conflict Resolution Center handled 314 cases of neighbor-to-neighbor disputes, offering education, facilitation and skills training to resolve local conflicts.

Steps Taken to Improve Performance and Next Steps

Planning for Growth

The percentage of residents “who agree or strongly agree that the city is doing a good job in planning for growth in ways that will add value to residents’ quality of life” measured 72% percent in 2017. This is less than CD’s target of 80 percent. While this result is not a significant decline from 2016, results for this indicator have trended downward very slightly (4%) over the last four years. Although there has not been a statistically significant decline in any given year, CD will monitor this and other survey results closely. Looking ahead to 2018, CD will engage in a variety of planning initiatives including the Wilburton Study, Grand Connection, the East Main land use code amendment, Comprehensive Plan amendments, and neighborhood area planning.

Economy Growth

Bellevue continued to track closely to the city’s forecasted regional job capture rate of 6.7 percent. In the period between 2000 and 2015, Bellevue captured 7.5 percent of new regional job growth. The Cultural and Economic Vitality Office (CEVO) developed a “creative economy” strategy to support Bellevue’s creative and knowledge economy through the attraction and retention of talent, among other efforts. CEVO also completed the Bellevue Destination Development Plan in partnership with VisitBellevue, with the goal of bringing more leisure and business travelers to Bellevue. Ongoing efforts will continue to focus on business attraction, business retention and expansion, and support for the next generation of business startups.

Placemaking

A full range of public spaces for people to congregate and enjoy is a key part of Bellevue’s future and important for supporting Bellevue’s current and future residents and businesses. Efforts to incorporate placemaking include the framework plan being developed for the Grand Connection, implementation of the Eastside Rail Corridor trail, and land use planning efforts in Downtown, Eastgate, and the Wilburton Study Area.

Affordable Housing

In 2017, Bellevue’s Housing Trust Fund contribution through the ARCH organization totaled \$570,000. These funds help support affordable housing for 30 Bellevue and Esterra Park projects. Each housing fund dollar leveraged \$60 in other local, state and federal funding (for a rate of 1:60), exceeding the performance target of one to five (1:5). Looking ahead to 2018, implementation of the Affordable Housing Strategy set of actions could create up to 2,500 affordable homes in the city over the next 10 years.

Environmental Stewardship

The percentage of residents that agreed that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations measured 82% in 2017. This is a very high result overall, although it is short of our 90% target. While it represents a statistically significant decrease from 2016, this result is the first such decline after many years of consistently high performance. CD will monitor these and other survey data closely going forward. Next year, the Environmental Stewardship Initiative (ESI) will initiate the update of the ESI Strategic Plan, which will involve a review of progress toward our environmental goals and the development of an action plan to make tangible improvements in the tree canopy, greenhouse gas emissions, and other aspects of the environment in Bellevue.

Neighborhood Satisfaction

The percentage of residents rating their neighborhood as “good or excellent” measured 94% in 2017, a reflection of the consistently high level of satisfaction residents have in their neighborhoods. The Bellevue Essentials program graduated its fifth cohort, with over 30 alumni serving on boards and commissions.



The Cultural Conversations group published its “Best Practice Handbook for Organizers”. Additionally, the Neighborhood Enhancement Program engaged residents in NW Bellevue and West Lake Sammamish to identify key neighborhood improvement projects to build in their neighborhoods. In 2018 and beyond, 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.



A Results- Oriented City

Development Services
Mike Brennan, Director (425) 452-4113
2017 Performance Snapshot

Outcome: Economic Growth and Competitiveness

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Percentage of DS permits applied for online	Aim to Maximize	62%	67%	75%	80%	75%	
Percentage of permits meeting their First Review Decision timelines target	Aim to Maximize	57%	61%	61%	61%	80%	



Outcome: Quality Neighborhoods



Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Average number of new code violations per officer	Aim to Minimize	447	407	379	270	400	

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Reserve levels remain above 20% of operating costs	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	

Outcome: Safe Community

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Positive ratings on inspection services customer survey	Aim to Maximize	88%	82%	91%	No Survey in 2017	N/A	N/A
Number of inspections performed in a calendar year	Aim to Maximize	75,917	80,078	81,991	92,327	90,000	
Percentage of inspection results posted on the same day performed	Aim to Maximize	94%	96%	97%	94%	100%	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OFI**
(Oppportunity for Improvement)

Development Services Department

Discussion of Performance Results

General Discussion and Significant Influences

The mission of the Development Services Department (DSD) is to facilitate appropriate and timely development; to deliver a process that is predictable, efficient and understandable to the people who use it; to act as a single organization – “One City” – in the delivery of development services; and to protect the quality of public and private infrastructure, the safety and integrity of the built environment, and the livability of the city.

DSD consists of the following divisions: Building Review and Inspection, Land Use, Code Amendment and Policy, Business Services, and Code Compliance. Together with review and inspection staff from the Transportation, Fire, and Utilities departments, the Development Service (DS) line of business is managed by the Director of DSD. Bellevue DS acts as a coordinated line of city business in providing permit review, inspection and code compliance services that help create and sustain a quality natural and built environment that is consistent with the city’s comprehensive plan. DS performance measures are unique, in that, they are not specific to the performance of any one department. Rather, these measures reflect the holistic performance of the citywide line of business.

Development activity continued at a high level in 2017, as the demand for office, retail and housing continued and the interest in new projects remained strong. In 2017, the total of new applications declined slightly by 1% from 2016, totaling 15,102 applications.

The estimated valuation of issued permits in 2017 was \$717 million, a slight decline of 1% from 2016, largely due to a reduction in new major projects for commercial space. Inspection activity increased by 12% in 2017, which is a result of the number of major projects, commercial alterations and tenant improvements projects issued in prior years that are now in the construction phase. DS continues to refine mobile workforce processes and technology, which impacts the number of inspections performed as well as the percentage of inspection results posted on the same day the inspections were performed. Having access to the technology in the field continues to have a positive impact on inspection services overall.

The demand for review and inspection services for the Sound Transit East Link light rail project increased, and DSD added additional staff and outside engineering consulting services to work on the project. Delivering high quality customer service continues to be the primary goal for Development Services.

Steps Taken to Improve Performance and Next Steps

Development Services Roadmap

Work on the “DS Roadmap” strategic plan, adopted in 2015, continued as DS prioritized efforts for improvements and developed a work plan to implement significant changes in three categories: understandable process, educated customers, and performance management. The goal of the performance management program identified in the Roadmap is to provide the data, tools, and policies to assess performance, balance resources, and quickly respond to changing needs. In 2017, the

program's advisory board met regularly to review work plan items and pursue process improvements, in order to ensure Department efforts align with Roadmap goals. Notable services undertaking process improvements include paperless permitting and business process review, among others.

Resource Management

A significant focus of Development Services is the management of financial and personnel resources throughout the current period of sustained economic growth. DS implemented personnel adjustments in order to manage the increase in both workload and consultant contract spending limits. Such resource management will continue throughout the economic upturn, so that DS ensures its financial viability while still providing predictable, timely, and high-quality services to our clients.

Paperless Permitting Initiative

The city's commitment to the paperless permitting initiative continued to yield significant results in 2017, as 80% of all permit applications and 76% of all inspection requests by customers were submitted through our regional MyBuildingPermit.com portal. DS will continue to train and encourage customers to utilize this functionality for all permits and plans, enabling Bellevue to reach the goal of 100% of permit applications submitted online.

Business Process Review

The percentage of applications that met their "first review decision" target timeline improved between 2016 and 2017 (from 61% to 70%) and the trend is projected to grow due to DS' ongoing commitment to improving internal and external processes for permit applications. One recent improvement, that of creating a consolidated revision letter that combines all a reviewer's feedback into one document instead of addressing a customer's concerns one by one, is expected to improve performance and the customer experience. DS also continued to analyze business processes that affect the review cycle of permit applications by customers.

Code Compliance Analysis

The demand for Code Compliance staff time depends on the type of code violation as well as the number of new complaints, which remained fairly stable. Burgeoning demand for Airbnb and similar transient lodging services, for example, led to increased complaints of single family rental housing violations and to several cases being taken to civil hearing. Rental housing cases may take substantially more staff time to resolve than other types of code violations, necessitating reallocation of staff time to support this priority ordinance. Code Compliance continued to work on process improvements to increase efficiency, transparency and accountability with investigations. Staff began work on a comprehensive set of standard operating procedures and timeframes for resolution, supported by updated business processes and database reports.

Timely Code Amendments

DS work on information delivery, policy implementation and code amendments allows DS to respond to high-priority Council matters and emergent state and federal mandates, while continuing to meet adopted work program commitments. It provides a service to community members who view code amendments as necessary to maintain stability, vitality, and quality of life, and to developers who seek assistance with developments requiring the resolution of regulatory conflicts. Beginning with the 2017-2018 budget, additional staff resources were added for code amendment work, increasing capacity to keep pace with a growing demand for work in this area. This increased capacity helped staff facilitate amendments related to downtown core height restrictions and Eastgate commercial development, among other topics.

Financial Reserves Policy

DSD maintains financial reserves to protect essential DS programs during periods of economic downturn. Reserves ensure that core staffing levels are balanced with cyclical needs, that adequate resources are available to process existing applications and permits, and that funds are available to meet technology and capital equipment needs. A cost of services study that was completed in 2017 looked at all financial aspects related to DS functions at the city, including the review of existing policies related to cost recovery objectives, cost pooling, revenue streams, expenditures and controls. The study reviewed allocation methodologies related to the DS fund and reserves. The study confirmed policies surrounding the reserve level performance metric. The study also provided staff with tools to analyze the type and level of resources that DS needs to maintain for technology core staffing and prepaid liability. These tools will be used for years to come.

Customer Outreach






Through 2017 DS worked on a business-wide customer outreach project that was completed in 2016 in partnership with Berk Consulting. The project resulted in candid feedback from customers and recommendations on how to gather customer feedback in the future. The results of this survey aligned with Roadmap priorities, and DS is incorporating the recommendations into the development of a process for surveying customers on a regular basis.






A Results- Oriented City

Finance
Toni Call, Director (425) 452-7863
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
City's net outstanding limited tax general obligation (LTGO) debt per capita	Aim to Minimize	\$1,599.36	\$2,173.80	\$2,041.93	\$1,943.19	\$2,000.00	
Maintain Aaa bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Percent of City staff that are satisfied or very satisfied w ith the Finance department's service delivery	Aim to Maximize	90%	88%	87%	83%	90%	
Received an unmodified opinion for annual financial statements	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Received an unqualified opinion for annual financial statements - Accountability	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OFI**
 (Opportunity for Improvement)

Finance Department

2017 Annual Performance Results

General Discussion and Significant Influences

The Finance Department’s mission is to maintain the public trust through sound financial management. Our Strategic Plan focuses on three goals to assist us in achieving this mission:

Goal 1: To ensure the long-term financial stability and health of Bellevue.

Goal 2: To protect the city’s financial integrity and credibility.

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

The city has held a AAA bond rating for 19 years running, which is the highest possible rating assigned to an issuer's bonds by credit rating agencies. It notes that the city has an exceptional degree of creditworthiness and can meet its financial commitments. Additionally, the city has enjoyed clean audit opinions for 30 years running. These two data points help provide the public with assurances that the city has sound fiscal management.

Steps Taken to Improve Performance and Next Steps

Strategic Goals

The Finance Department Performance Snapshot gives the reader a high-level sense of the financial health of the city. The measures below are tied to initiatives in our Strategic Plan and provide more granular information about how the Department tracks progress towards its strategic goals. Our Strategic Plan identifies objectives and initiatives under each strategic goal. Performance measures are then linked to each initiative. Below are some of these measures.

Goal 1: To ensure the long-term financial stability and health of Bellevue.

Metric	2017 Target	2017 Actual
Annual General Fund ending fund balance relative to General Fund reserves	15%	22.9%
Total tax audit cash recoveries	\$1,006,000	\$1,758,175
Dollar amount of rebates collected	\$97,211	\$134,675

Goal 2: To protect the city’s financial integrity and credibility.

Metric	2017 Target	2017 Actual
Percent of city staff training on internal controls	20%	45%
Percent of invoices paid timely	80%	76.6%

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

Metric	2017 Target	2017 Actual
Percent of paychecks processed accurately	100%	99.9%
Percent of procurement spend to small and women- and minority-owned business enterprises	10%	13.48%
Percent of employees paid retro-pay	<10%	1.39%
Percent of internal services survey respondents who rate Finance as a “trusted partner”	90%	81%
Percent of internal services survey respondents who are satisfied/very satisfied with Finance in general	90%	83%

In 2018, the Finance Department will focus efforts on the following major strategic initiatives:

Continuous Improvement Initiative

In 2018, Finance will continue deploying a department-wide lean process improvement effort. We will focus on standardizing, simplifying and automating our processes to build capacity without significant capital investment or risk to our fiscal accountability. The goal is a single-touch approach that helps identify the duplication of efforts, unnecessary process delays, waste or rework, and data integrity issues. Finance will also create a visual management system that supports lean efforts by displaying in a visual way key operational information. The purpose of the visual management system will be to focus on key processes and make it easy to compare expected versus actual performance. These comparisons will highlight processes that are not performing as expected and where improvement might be needed.

Improvement of Tax System and Processes

Bellevue's Tax Office is the third highest revenue generator in the city, collecting approximately \$42 million dollars annually. The Finance Department sees the need to improve the city's tax system and processes, as well as provide additional support to the Tax Office division by developing an audit module. The audit module is a tool that helps analyze tax activity and support businesses in tax repayment. Making such improvements in the division will continue to be one of Finance's highest priority items. The Department will measure the impact of these improvements in the same way it measures all Department work—by establishing key performance indicators, tracking results over time, making programmatic decisions accordingly, and regularly re-evaluating those indicators' relevance and effectiveness.

Diversity Initiative

Finance continues to implement a Procurement Diversity Inclusion (PDI) plan that focuses on maximizing contracting equity and opportunities to small businesses and Women- and Minority-Owned Business Enterprises (W/MBEs) within our community. The PDI plan will include outreach efforts to enhance city project visibility and access to small businesses and W/MBEs through participation in contracting forums and networking events. The plan's key performance indicators will focus largely on the dollar amount and percent of procurement spend. Also, with diversity and inclusion in mind, Finance now deploys the annual performance survey using multilingual translation and interpretation services, in order to better collect data on non-English-speaking residents' opinion of city services.

Internal Customer Satisfaction










Finance supports many internal city customers and strives to provide these departments with the best possible service. Internal customer service survey results from 2017 show that the vast majority of our department partners are satisfied with our services and view Finance as a trusted partner. While still very high, results from the 2017 survey do fall somewhat short of target. Finance always seeks opportunities for improvement, and in 2018, every division within the Department will review customer service survey results and develop appropriate actions steps, up to and including process improvements and enhanced internal outreach efforts.



A Results- Oriented City

Fire
Jay Hagen, Fire Chief (425) 452-6895
2017 Performance Snapshot

Outcome: Safe Community

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Maintain International Accreditation	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Fires confined to room of origin	Aim to Maximize	90.76%	91.2%	79.2%	85.19%	85%	
Residents who agree that Bellevue plans for and is well prepared to respond to emergencies	Aim to Maximize	93.1%	97%	93%	93%	90%	
Complete scheduled fire and life safety inspections	Aim to Maximize	82.26%	99.08%	93.52%	90.76%	100%	
Total emergency response time less than 6 minutes	Aim to Maximize	69.19%	68.5%	64.2%	64.63%	90%	
Cardiac arrest survival rate	Aim to Maximize	58.33%	56.1%	60.14%	56.3%	50%	
Fire code violations cleared on reinspection	Aim to Maximize	76.55%	60.54%	74.02%	74.46%	90%	
Total dollar loss from fire	Aim to Minimize	\$2,635,786.00	\$20,907,905.00	\$6,255,687.00	\$3,486,127.00	\$1,000,000.00	
Maintain a Class 2 Washington State Insurance Rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OFI (Opportunity for Improvement)**

Fire Department

Discussion of Performance Results

General Discussion and Significant Influences:

The Fire Department's Mission is "to assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events." We accomplish this mission by establishing a culture of performance, looking for opportunities to improve our response, maintaining a data-driven outreach and education strategy, and encouraging innovation whenever possible. The following performance metrics are valuable in determining how we are doing and highlighting areas in which we can improve:

- *Cardiac Arrest Survival Rate:* The Bellevue Fire Department's five-year average through 2016 was 56.3%, using the UTSTEIN criteria. This measure reflects the overall quality of an agency's EMS system performance and the system's contribution towards a safe community.
- *International Accreditation:* Accreditation status is the best objective measure of a fire department's excellence and commitment to best practices. As one of only four agencies in the State of Washington who are accredited, we demonstrate and reaffirm our professionalism, competence and commitment to being a high performance organization. We are currently in the process of becoming reaccredited for the fifth consecutive time.
- *Percent of Fires Confined to Room of Origin:* Our percentage of 79.37% in 2016 is the lowest number the Department has seen in years. In 2015, for example, we saw a 90.29% confinement rate. It is hard to explain this drop off. Increasing response times may be a small factor, as could increasing unit utilization percentages. We will continue to monitor this metric to determine if this is an aberrant result.
- *Total Dollar Loss from Fire:* The total fire loss for 2017 was \$3,486,127. Excluding 2015, when the Ford dealership fire occurred, this number is within the norm for the past 5 years. The Department can pursue more aggressive inspections to help decrease this dollar loss. The Department is also still grappling with the results of downsizing our Fire Prevention Division during the last economic downturn. We are evaluating inspection practices and attempting to restore inspector positions through the budget process.
- *Total Response Time:* In 2017 we saw our benchmark for reaching an incident in six minutes or less drop slightly from 63.96% in 2016 to 63.37% in 2017. Although this drop in performance was only 0.6%, it was a continuation of a trend of declining performance that began three years ago. Fortunately, this drop was not as severe as the 4.18% drop seen in 2016.
- *Washington State Insurance Rating:* Bellevue was evaluated in the fall of 2014 and retained its Class II rating. Additionally, all our contract cities except Beaux Arts Village moved from a Class III to a Class II rating. Washington State's rating system is considerably more stringent than the more commonly used ISO rating, and Bellevue is one of only four Class II rated agencies in the state. In the future, our current inspection frequency will result in a downgrade to a Class III agency unless the Department makes offsets in other areas.
- *Fire and Life Safety Inspections:* In 2017 we completed 90.76% of our inspections, short of our target of 100%. Safety inspections matter, because the more code compliant occupancies are, the less likely they are to experience fires. We completed all but a few of the inspections, because we now inspect most occupancies every other year rather than annually. The notable exceptions are multi-family residential buildings (MFRs) that lack a fire alarm or fire sprinkler system. MFRs are the structures most likely to experience a fire and remain on an annual inspection cycle. This reduction in inspection frequency helps ensure that quality inspections will be completed on a regular basis.
- *Violations Cleared on Re-inspection:* Clearing violations helps to minimize the risk of fires and increases the safety of building occupants and first responders. In 2017, 74.46% of violations were cleared on re-inspection. This result is below our 90% target. Continued new construction requiring inspection led to high workloads, which helped contribute to this result falling short of the target.

Steps Taken to Improve Performance and Next Steps:

- *Total Response Time:* We took a major step toward stabilizing this problem by staffing an extra Aid Car on days that we had major training events. The Fire Department engages in about 60 days of major training each year, and as job requirements continue to rise, the number of these training days will rise accordingly. Other factors

contributing towards rising response times include increasing calls for emergency services, traffic and construction challenges, and workload issues. To combat this decline, we will continue to add additional units as budget allows. We are also committed to evaluating the data and finding safe ways to decrease response times. We expect to roll out software in 2018 that will allow for real-time monitoring of response times. With real-time monitoring, we can evaluate immediately why some of these delays are occurring and take steps to address any issues found.

- *Levy Impacts:* The adoption of the Fire Facility Levy is fantastic progress towards Fire Station 10. The addition of this much-needed facility should affect positively many of our EMS and Fire key performance indicators. Condemnation of remaining properties that need to be acquired is ongoing, and a design firm has been selected.
- *Fire and Life Safety Inspections:* The Fire Department continues to advocate for additional resources to maintain our current service level (2 Fire Prevention Officers) and resume annual inspections (5 Fire Prevention Officers). A lack of additional resources will require us to continue using risk-based evaluation of inspection frequencies. Such an evaluation method can prevent us from performing inspections at our desired frequency.
- *Confidence Testing:* Beginning January 1, 2017, Bellevue Fire and its contract cities require companies that perform confidence testing to submit their reports to www.TheComplianceEngine.com. This web portal enables us to better manage our confidence testing program. This will result in a significant increase in fire and life safety systems that are inspected, tested and maintained. Currently 68.7% of all fire/life safety systems are in compliance, meaning that they have been inspected and tested at the required frequency and are free of deficiencies. We expect this to increase to 90% within the next three years. This will further enhance the safety for building occupants and first responders. We have also worked collaboratively with other area fire departments (Bothell, Mercer Island, Redmond, Seattle and Shoreline) that implemented the same program, as well as industry stakeholders, to develop consistency and efficiencies in the program.
- *Violations Cleared on Re-inspection:* The Department reinforced training efforts by providing easier access to information about open violations. Improvements included simple “quick drill” short-form educational communications about re-inspection practices and quarterly trainings on fire prevention standard operating procedures and data systems, among other efforts. Over time, the impact of these improvements should result in a higher percentage of violations cleared on re-inspection.
- *Training Division Process and Compliance Improvements:* The Training Division continues to refine its process and compliance improvement efforts. In 2017, regional partnerships played a big role in the development of new firefighters, with Bellevue hosting the South Group of EMTG Recruit Academy Class 5. Sixteen students, ten from Bellevue, were assigned to the Bellevue Public Safety Training Center, with fifteen graduating and moving on to probation. Also in 2017, the Division established formalized protocols and documentation for conducting live fire training. We updated materials and brought training into compliance with industry standards. To support this effort, we trained several additional burn prop operators. The new system was in place prior to regional EMTG live fire multi-company operation drills that took place in November. The Fire Department documented a total of 34,855 hours of training in 2017, exceeding the benchmark of 34,000 hours. In 2018, the Fire Department will reduce the amount of time dedicated to supporting and participating in EMTG multi-company operations training. This will allow the Training Division to focus on revisions of the Department Training Manual, re-institute dedicated company evaluations for suppression crews, and work towards ensuring that we meet State mandated training and standards. These efforts will continue throughout the year, but will be balanced with re-integration into EMTG training beginning in November. Additional data sets have been created in our current training records management system to better capture and report mandatory training compliance. Finally, a new, more robust, records management system from eLogic will replace the current system in late 2018. This will allow the Training Division to create an even more accurate account of required training and provide compatibility with our regional training partners.
- *Bellevue Fire Citizens Advocates for Referrals and Educational Services (CARES):* CARES is a community risk reduction program that addresses the needs of vulnerable populations in the areas serviced by the Fire and Police Departments. CARES partners with social work graduate programs to effectively assess and refer community members to community programs and services. CARES and its partners seek to better measure the performance of the program by documenting its purpose, objectives and additional metrics. In 2017, a pilot program began to respond to referrals from on-scene EMTs at the time of an incident. This program successfully merged with the existing student program and will continue for the foreseeable future.








- *EMS Communication and Collaboration*: ESO Solutions (ESO) is an electronic data entry system that is being implemented county-wide. This system will result in better patient care by improving communication between EMS providers and hospital staff. In October 2017, Bellevue paramedics began using ESO, and in February 2018, EMTs will begin using ESO in the field. The EMS Division also plans to implement a Leadership Team in 2018 to determine goals, objectives and performance measures using data from ESO and other resources. This work will help accurately measure the division's performance and clinical care provided to the community.
- *Community Emergency Response Team (CERT)*: CERT training provides community members with critical emergency and disaster response skills. In 2017, the Department hosted three CERT courses: two traditional eight-week courses and one "accelerated course" which took place over a three-day period. In total, 73 individuals were certified, and 18 people joined the Bellevue CERT organization. For 2018, there will be three CERT courses, as well as eleven monthly CERT "Lite" courses. CERT Lite courses are open to a larger number of participants and can be offered more frequently than CERT "Basic". This program will allow residents to learn vital skills in a condensed time period.




A Results- Oriented City

Human Resources
Joy St. Germain, Director (425) 452-4581
2017 Performance Snapshot

Outcome: Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Annual Total Turnover Rate	Aim to Minimize	7.4%	11.1%	11.3%	10.4%	21.4%	
Trial Service Period Completion Rate	Aim to Maximize	85.9%	86.2%	86.9%	76.9%	90.0%	
# of Weeks to Fill Positions	Aim to Minimize	8.0	5.0	11.6	10.8	10.0	
Annual Voluntary Turnover Rate	Aim to Minimize	3.9%	5.5%	4.7%	4.6%	10.0%	
Retirement Participation Rate for Voluntary, Unmatched Plans	Aim to Maximize	55.0%	49.0%	49.0%	48.1%	50.0%	
Diversity Hire Ratio- Ethnicity	Aim to Maximize	21.1%	21.5%	25.9%	29.0%	30.0%	
Diversity Hire Ratio- Gender (Female)	Aim to Maximize	21.1%	36.7%	43.0%	39.0%	50.0%	

 **Meeting or Exceeding Target**
  **Close to Target**
  **OPI**
 (Opportunity for Improvement)

Human Resources Department
Discussion of 2017 Performance Results

General Discussion and Significant Influences

The mission statement of the Human Resources Department states that “We are committed to be 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 citizen expectations.”

Our performance metrics focus on the Department’s success in delivering services to primarily internal customers. 2017 performance highlights and significant influences include:

Recruiting for Great Talent

The City of Bellevue needs to remain competitive in the recruitment for talent, in order to be an employer of choice. The city’s annual turnover rate includes retirements and voluntary and involuntary resignations. The target turnover rate is 21.40%, as the city anticipates a large number of retirements over the next five years. In 2017, the annual total turnover rate was 10.40%, indicating that employees stay employed with the city. The industry standard for public sector government is a 10% average turnover rate. The city’s 2017 annual rate was 4.60%, which is half the industry standard and indicates good overall employee job satisfaction. Retaining a talented workforce over time provides continuity of service delivery, expertise and knowledgeable customer service and is a desirable goal. Turnover is a measure affected by some normal attrition. Overall if there were higher turnover rates over time, this would raise questions. Staff conduct exit interviews as people leave the city, and there have been no trends that indicate a common reason why people leave voluntarily.

The trial service completion rate was 76.9% while our target was 90%. Trial service is the time period during which a newly hired, promoted or transferred employee’s performance is reviewed to determine whether the match between the employee and the job is appropriate. The metric indicates that the right person with the needed skills for the job may not have been recruited and hired, or that the employees’ performance job expectations were not met during their trial service period. Further review of this metric is underway.

With talent acquisition being so competitive, it’s important to have a timely, well defined hiring process. In 2017 our average time to fill a position from job posting to start date was 10.8 weeks. To assist with this process and centralize the recruiting function, the HR Department hired staff dedicated to talent acquisition and outreach strategies. This analyst built partnerships with Bellevue College and other institutions of higher education, attended regular job fairs, and enhanced our social media presence on LinkedIn, emphasizing our brand as an employer of choice. Additionally, through the work of the Diversity Talent Hiring Initiative, HR updated job announcement language to be more inclusive and engaging to applicants. HR continued to offer “hiring for equity” training for city staff. Implicit bias training, including a blind screening process (where names of applicants are not provided), has increased the diversity in our applicant pool. Likewise, given that many city government professions have been traditionally male-dominated (police, fire, utilities, and transportation, for example), HR monitors metrics related to female hires. The ratio of female hires was 39% in 2017. The city’s ethnicity percentage has increased year-over-year, with 2017 being the highest overall, at 29%.

In an effort to offer employment opportunities for individuals with disabilities, we continue to promote a strong supported employment program. Supported employment programs help people with disabilities lead self-directed lives by providing the training and support needed to build rewarding careers. In 2017, there were eight supported employees employed in six departments. For this work, the city was nominated for the “Governor’s 2017 Public Employer of the Year Award” by the Governor’s Committee on Disability Issues and Employment.

Finally, in partnership with the Diversity Office, HR successfully launched three employee resource groups, which are employee-led groups formed around common interests and/or a common background. These groups help further the city’s goals of a diverse and inclusive workforce and work environment, and will strengthen employee retention.

Workforce Development

HR partnered with the Information Technology Department and selected a vendor to deploy improvements to the city’s learning management and employee performance management systems. These improvements should help staff maintain consistent expectations about high performance. The systems will also reinforce a performance management process whereby individual development plans are articulated and defined at the beginning of a year, and ongoing feedback between supervisors and employees happens throughout the evaluation period. This should increase overall productivity. Managers, for instance, can save time by moving from year-end performance reviews to a continuous feedback process, at a minimum saving 4 hours per employee per year-end write-up. For 1600 employees, that would be a savings of 6400 hours per year.

Retirement Participation Rate for Voluntary, Unmatched Deferred Compensation Plan

The Deferred Compensation Program (DCP) is a type of savings program that helps employees invest for future financial security and the retirement lifestyle they want to achieve. The DCP is tax-deferred, so it lowers one’s taxable income while working and delays payments of income tax on investments until funds are withdrawn. The goal is set for 50%, given that this voluntary savings plan is specific to an individual’s personal situation. In 2016, the city moved to the State’s DCP, and this retirement plan’s mandatory increased contributions may be the reason for the change in participation rates. The city wants to continue to encourage employees to save today for their future financial security.

Steps Taken to Improve Performance and Next Steps

Employee Performance Management and Performance Evaluations

HR will focus on implementing a new learning management and performance management system, and providing a robust multi-module training for managers and supervisors. These efforts should promote high performance at the city by strengthening the shared understanding between supervisors and employees regarding performance goals and the demonstration of key competencies. Likewise, this work will help increase communications, shared leadership, and employee engagement through individual development and career planning.

Recruitment and Hiring Process Improvements

The city prioritizes recruitment and outreach work that allows the demographics of the workforce to reflect the community that we serve. The Diversity Talent Hiring Initiative will continue to train staff on implicit bias and strategies for eliminating potential barriers within the hiring process. To continue our partnerships and broaden our outreach, the city will collaborate with institutions of higher education

including Bellevue College and Renton Technical College. The city will also continue to strengthen our internship program through partnerships with Bellevue high schools and local colleges.

The Department will also continue to analyze trial service period completion rates, to determine the reasons why this metric's performance fell short of the target.

Continuous Improvement on Performance Metrics

The HR Department continues to reevaluate key metrics focused on the systems, structures and strategies that support city goals and organizational performance. Priorities include recruiting top talent for city jobs, increasing the diversity of the workforce, retaining current employees through engagement and career development opportunities, and providing tools to prepare staff for anticipated retirements and changes to city business needs. HR will continue to identify what information most effectively measures progress of city efforts. HR is committed to data-informed decision-making for ongoing and future department work.



A Results- Oriented City

Information Technology
Sabra Schneider, Chief Information Officer (425) 452-4890
2017 Performance Snapshot

Responsive Government

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Overall customer satisfaction - Information Technology Department (Survey)	Aim to Maximize	88%	84%	83%	83%	90%	
Information Technology Department spending in relation to total enterprise expenditures	Goldilocks	2.44%	2.42%	2.53%	2.19%	4%	
Information Technology Department spending per City of Bellevue employee	Goldilocks	\$7,710	\$7,980	\$8,456	\$7,761	\$8,977	
Network uptime	Aim to Maximize	99.95%	99.92%	99.93%	99.89%	99.90%	
Projects reaching all objectives - ITD Project Management	Aim to Maximize	100%	91%	85.71%	89%	95%	
Enterprise staff supported	Aim to Maximize	1,551	1,578	1,564	1,601	N/A	
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	Aim to Maximize	79%	79%	86.67%	87.33%	80%	
Service request targets met - Information Technology Department	Aim to Maximize	96.58%	95.83%	94.94%	94.02%	80%	
Percent Online Transaction count compared to Total Transaction count	Aim to Maximize	29.52%	30.70%	33.15%	38.33%	14%	
Priority One Incidents	Aim to Minimize	7.08	6.75	4.5	4.92	5	
Staff have Effective Technology to perform job (Survey)	Aim to Maximize	n/a	94%	85%	87%	90%	
ITD as an Agent of Change (Survey)	Aim to Maximize	n/a	n/a	78%	77%	80%	
ITD as a Strategic and Collaborative Partner (Survey)	Aim to Maximize	n/a	n/a	76%	78%	85%	

Data Only Measure
 Meeting or Exceeding Target
 Close to Target
 OFI (Opportunity for Improvement)

Information Technology Department

Discussion of Performance Results

General Discussion and Significant Influences

The Information Technology Department's (ITD) mission is to partner, innovate and evolve to deliver high value, customer-focused solutions. Our objective is to use technology to facilitate a responsive government that keeps the community informed and involved, assists our organizational partners in providing quality services and value, and seeks innovative solutions to the challenges we face locally and regionally.

The metrics selected for the ITD portion of the Annual Performance Report identify and measure the Department's success at delivering technology services to our internal and external clients. This includes a technology infrastructure that is fully functional and meets the fluctuating demands of a 24-7 city; websites, web and mobile applications available to those who live, work and play here; a customer-centric help desk to ensure that services are easy to obtain and meet business objectives; and an overall stewardship approach to keeping our services effective and efficient.

Steps Taken to Improve Performance and Next Steps

Performance highlights in 2017 include:

- Continued high levels of satisfaction as expressed by ITD customers. For the last two years, 83% of our customers rate the Department's customer service as excellent or good.
- Ongoing improvements to the reliability of our technology infrastructure. The number of customer-impacting "priority one" incidents per month has been under our target of 5 for two years now, which is a substantial improvement on past performance. The network remains reliable, being available for 24 hour operations 99.89% of the time, just slightly below the target of 99.90%.
- The percentage of staff that feel they have the technology to perform their job. This metric dropped significantly from 2015 to 2016, but in 2017 that number improved by 2%, to 87%. Staff made important efforts in the mobility area to make sure that field staff have equipment and applications that meet their needs. We will continue such efforts in the future.
- A substantial improvement in meeting our targets for diagnosing and repairing technology issues. For this metric, there has been two years of improvement from 79% in 2015, to 86.67% in 2016, and 87.33% in 2017.
- The increased use of online systems that make it easier to do business with the City. Online transactions now account for 38.33% of all city transactions, an increase of 5% from last year .
- The efficient use of financial resources. Measures of IT spending as compared to organizational spending are below industry benchmarks and within target range.

There were a few factors which impacted overall performance in 2017, including:

Increasing Demand for IT Services

Demand for new applications and projects continues to increase. A new project intake and review process in 2017 helped us better track demand for and completion of projects. In 2017 we fully completed 58% of 91 scheduled projects . There are 106 projects scheduled for 2018, and 28 projects requested for which there were no staffing resources to complete. These latter projects are on a waiting list.

Mobility

Significant progress was made in 2017 outfitting field staff with applications and computers that can improve performance . This group included inspectors, utility and transportation crews, park staff, and police. Most of

these applications required ongoing modification in order to address functional and connectivity issues, which required large efforts from ITD staff.

To improve performance in 2017, ITD:

- Began the process of updating the city's enterprise technology strategic plan by meeting with every department to understand their unique needs and strategic business directions.
- Resolved some significant performance and connectivity issues related to some of our mobility initiatives, specifically work order management and permit inspection.
- Completed several security initiatives to ensure uninterrupted service, including the expansion of two factor authentication, additional security awareness training, and the upgrade of multiple security infrastructure components.
- Expanded the IT University program, which has been effective in helping to address training needs in new and more comprehensive ways.
- Redesigned and automated the process for the creation and deletion of network accounts, and implemented a program to improve the tracking and management of computer equipment (desktops, laptops, tablets, etc.)
- Updated the service level agreement with the eCityGov Alliance and created a service delivery model, which had a positive impact on our performance delivering eGov services.
- Implemented a new tool to improve integration between applications, which has significantly reduced the time need to create new integrations and maintain them.

To continue its journey of high performance, ITD will:

- Shift resources to develop the framework, infrastructure, governance, and staffing to support advanced data analytics. New systems, like automated metering and smart transportation programs, generate large volumes of data, which can be used to improve overall service to citizens. These systems, however, require a new approach and commitment.
- Complete the new enterprise strategic plan, which will guide the use of resources and support the city and Council's highest priorities. The plan includes new strategic principles and objectives.
- Continue to advance the city's Smart Cities Program.
- Increase the velocity and breadth of our independent cyber security assessment program and further align with nationally-adopted security frameworks and standards.
- Increase the use of "Software as a Service" (SAAS) applications where appropriate . This reduces staff time required for writing and maintaining applications and saves the cost of associated servers and storage.
- Implement a new SAAS system for evaluating and prioritizing new projects, tracking progress against major milestones and recording hours.
- Continue to optimize services and processes to align with technology best practices and customer needs.



A Results- Oriented City

Parks and Community Services
Patrick Foran, Director (425) 452-5377
2017 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	Status Guide	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	Status
Percent of households living within one-third mile walking distance of park or trail access point	Aim to Maximize	72%	72%	73%	73%	72%	
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Aim to Maximize	72%	72.5%	72.5%	72.5%	70%	

Outcome: Innovative, Vibrant & Caring Community

Performance Measure	Status Guide	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	Status
Percent of recreation program participants rating programs good or better	Aim to Maximize	93.2%	92.12%	92.33%	93%	90%	
Number of registrants for City recreation programs	Aim to Maximize	31,362	29,546	29,546	26,388	27,500	
Percent of Human Services program meeting contract performance goals	Aim to Maximize	94%	92%	93%	95%	90%	
Percent of cost recovery in Parks Enterprise Fund	Aim to Maximize	98%	102.5%	102.4%	99.5%	100%	
Acres of park and open space per 1,000 population	Aim to Maximize	20.1	20	19.36	19.2	20	
Annual Volunteer Hours	Aim to Maximize	102,855	109,362	105,133	110,812	100,000	
I have visited a Bellevue park or park facility in the past 12 months	Aim to Maximize	39%	40%	38%	46%	N/A	
Bellevue's public parks and park facilities appearances are good/excellent	Aim to Maximize	95%	95%	95%	94%	N/A	
Bellevue's public parks and park facilities safety is good/excellent	Aim to Maximize	94%	93%	94%	93%	N/A	
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Aim to Maximize	90%	92%	92%	90%	N/A	

Outcome: Safe Community

Performance Measure	Status Guide	2014 Value	2015 Value	2016 Value	2017 Value	2017 Target	Status
Jail cost savings from electronic home detention	Aim to Maximize	\$272,928	\$207,810	\$341,127	\$288,316	\$200,000	
Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	Aim to Minimize	8.6%	9.77%	7.85%	10.53%	15%	

Data Only Measure
 Meeting or Exceeding Target
 Close to Target
 OFI (Opportunity for Improvement)

Parks & Community Services Department

Discussion of Performance Results

General Discussion and Significant Influences

Bellevue Parks & Community Services builds a healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services. The Department's performance measures provide a broad representation of results across major service areas and budget outcomes. The selected measures include customer and community member satisfaction indicators, cost recovery and budget objectives, and workload measures which provide additional context for evaluating overall department performance. Analysis of actual-versus-planned performance in 2017 reveals the following:

- Residents are pleased with the overall quality, appearance and safety of parks and recreation facilities.
- Participants continue to report high levels of satisfaction with recreation programs.
- Human Services programs and agencies regularly meet contract objectives, consistent with the city's Community Needs Assessment. Funded services include counseling, employment training, subsidized child care, as well as food and shelter for community members in the position of greatest need.
- Probation helps keep the community safe by reducing recidivism levels (repeat offenses) below target levels.

Specific examples of 2017 actual-versus-planned performance include:

- The acres of park and open space per 1,000 population has declined slightly over the past several years as the acquisition of new property has not fully kept pace with the growing population. Resident access to parks remains high, however, as 73% of households live within a 1/3 mile of a park access point.
- The Electronic Home Detention (EHD) program continues to produce high levels of jail savings and participant revenue relative to program costs.
- The number of registrants for recreation programs remained high (over 26,000) and programs met their revenue goal for the year. Current registration levels are less than historic levels of performance due primarily to changes in the way the city counts contracted registrations including youth sports and swim lessons.
- In 2017 Parks staff managed 4,259 community member volunteers providing over 110,000 hours of services across the community. The economic impact of 2017 volunteer support exceeded \$3.3 million.

Steps Taken to Improve Performance and Next Steps

Overall, 2017 performance measures indicate that the Parks & Community Services Department is making significant progress toward achieving our goals. The Department:

- Advanced the Parks & Open Space System Plan and implemented Parks & Natural Area Levy projects, including the long awaited completion of Downtown Park and Inspiration Playground, and beginning construction of Meydenbauer Bay Park Phase I.
- Continued to incorporate performance measures and standards in contracts and partnership agreements, including human service, park maintenance, and recreation programs.
- Worked closely with the Police Department, the City Prosecutor, and the Bellevue District Court to ensure that misdemeanants receive the most appropriate and cost-effective sentencing options, including probation and EHD.
- Continued to work with Eastside Pathways and other community partners to develop a set of collective impact outcome measures to help ensure that all children in Bellevue succeed “from cradle to career”.

To strive for higher levels of performance in the future, the Department will:










- Evaluate on an ongoing basis whether our programs and services remain relevant and achieve desired outcomes. The Department will modify the program mix and shift resources as needed to best serve a rapidly changing community.
- Replace aging technology platforms, including the Recreation Registration and Probation Case Management systems, to improve management information including performance measurement data.



A Results- Oriented City

Police
Steve Mylett, Chief of Police (425) 452-4334
2017 Performance Snapshot

Outcome: Safe Community

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Part One UCR Crimes per 1,000 citizens	Aim to Minimize	35	34	34	33	35	
Part Two UCR Crimes per 1,000 citizens	Aim to Minimize	23.7	26	26	27	27	
Priority One call response times	Aim to Minimize	3.08	3.22	3.37	3.35	3.38	
Part One (UCR) crimes cleared	Aim to Maximize	16%	22%	22%	22%	20%	
Calls and events logged by SROs in the schools	Aim to Maximize	3,610	3,620	3,977	3,018	3,500	
Evidence items examined	Aim to Maximize	2,772	2,683	1,153	1,192	800	
Percent change of infractions at photo-enforced locations	Aim to Minimize	2%	-3%	-10%	-3%	-7%	
Serious injury collisions, including fatalities	Aim to Minimize	1%	1%	1%	1%	1%	
Average hours of training per officer per year	Aim to Maximize	127	223	203	121	140	

 **Meeting or Exceeding Target**
 **Close to Target**
 **OPI (Opportunity for Improvement)**

Police Department

Discussion of 2017 Performance Results

General Discussion and Significant Influences:

The Bellevue Police Department's Mission Statement is *"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."* Each of the nine performance measures that make up this 2017 "snapshot" show how well we are achieving our mission. Police departments have a long history of using data to measure performance, and our department met once or twice a month with all sections present during 2017 to report out on trends and issues within their respective areas. Performance measures are reviewed to help determine how to properly allocate our resources to meet our goals.

Steps Taken to Improve Performance and Next Steps:

Staffing Levels and Response Time

When evaluating police performance, recruiting talented applicants who are interested in a career in law enforcement continues to be a challenge, both in the Puget Sound region and across the nation. Officer retention is a concern as well. Staffing vacancies are felt the most in our Patrol Division, and it is not uncommon for squads to be operating at minimum staffing levels intermittently. In the past year, staffing vacancies have spread to other sections as well. Despite such staffing levels, however, the department was able meet or exceed most of its performance targets.

In 2017, the average response time to emergency calls, from dispatch to arrival on scene, was 3 minutes 35 seconds. This was slightly lower than the target of 3 minutes 38 seconds, but it is essentially the same response time that the Department had in 2016 (3:37). Despite the fact that each year the same factors affecting response time are present (including increased traffic congestion on some of the major arteries in the city, fewer officers on the street due to staffing challenges, and a younger Patrol force that are still building their skills in emergency vehicle operations), the department still maintained an acceptable response time performance. The successful deployment of the Bicycle Patrol in working with other city departments to manage homelessness issues helped to keep patrol response times stable. The 2017 response time remains significantly well below the national average of 10 minutes, which is measured from the receipt of a call to the time of arrival.

Clearance Rates

2017 Part One clearance rates (22%) were just above the target (20%). These rates may not appear to be acceptable, but Part One crimes are the most serious and require many resources to be devoted to solving them. There is a concern related to the investigation of other less serious crimes, since detectives that normally investigate property crimes and Special Operations Group detectives are used for Part One crimes—a homicide which takes them away from normal duties, for example. This concern is magnified due to vacant positions in both the property and SOG groups. The impact of shifting these resources would be less magnified if the units were at full strength.

School Resource Officers

Our School Resource Officer (SRO) team is comprised of six officers and one sergeant. They cover all the four high schools within the city and have combined coverage responsibilities for the middle schools as well. However, due to the staffing issues mentioned above, the team was only staffed at the high school level (4 officers) during the year. As an indicator of the overall activity of the team, a 2017 performance goal was set at 3,500 calls and events logged. This was the same goal set in 2016, when that goal was significantly exceeded. In 2017, however, that goal fell short by 482 calls and events, primarily due to staffing shortages. The Department remains deeply committed to partnering with Bellevue School District staff, students and parents in our shared goal of creating a safe and harmonious school environment for all. SRO staffing needs will be addressed again in 2018.

Evidence Items Examined

The Forensics Lab is responsible for the collection, preservation, and examination of evidence collected by officers and detectives from crime scenes. In 2017 the Lab examined 1,192 items of evidence. These items included latent fingerprints, biological samples for DNA, and firearm evidence.

The current performance measure target of 800 items needs to be re-evaluated. This goal was set in 2015, when the Lab was staffed by only one analyst. A second analyst was hired in November of 2016, and since then, the number of examined items has exceeded 1100. We are currently evaluating our system of collecting statistics, and we should be able to suggest a new target goal before 2019.

Personnel Services


The Personnel Services Unit is responsible for all the Department's mandated training, including in-service training, the training of new officers, and training to keep up with current trends. The actual average number of training hours per officer for the year was 121, which fell below the target hours of 140 per officer. Hiring officers and bringing our department up to full staffing levels continue to be a top priority for the Personnel Services Unit. In line with that priority has been our review and revamp of hiring procedures. The unit wants to accelerate the hiring process while still successfully hiring qualified and diverse candidates.











A Results- Oriented City

Transportation
David Berg, Director (425) 452-6468
2017 Performance Snapshot

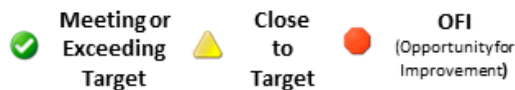
Outcome: Healthy & Sustainable Environment

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Customer satisfaction rating for clean streets	Aim to Maximize	94%	94%	86%	88%	90%	

Outcome: Improved Mobility

Performance Measure	Status Guide	2014	2015	2016	2017	2017	
		Value	Value	Value	Value	Target	Status
Percent of potholes filled w ithin 24 hours of notice	Aim to Maximize	99.5%	100%	97.6%	100%	97%	
Percent of requests review ed/responded to w ith recommendation w ithin 6 weeks	Aim to Maximize	87%	72%	55%	52%	80%	
Total percentage variance of actual construction costs from the original construction contract	Aim to Minimize	0.4%	2.7%	-1.1%	-7.1%	6%	
Average weekday transit boardings and alightings (cityw ide)	Aim to Maximize	54,050	54,690	57,430	60,000	62,000	
Connectivity of trails and w alkw ays - linear feet completed (sidew alks, on-street bike facilities, off-street bike facilities and trails)	Aim to Maximize	26,052	33,821	35,022	61,899	45,000	
Number of Pedestrian Related Injury Collisions Annually	Aim to Minimize	51	62	43	45	45	
Number of Bicycle Related Injury Collisions Annually	Aim to Minimize	26	26	35	20	22	
Total serious injuries and fatalities for all modes of travel resulting from travel collisions	Aim to Minimize	22	24	28	21	0	
Use of alternate modes for commute trips by w orkers in Bellevue	Aim to Maximize	26.4%	26.6%	27%	*	29%	N/A
Use of alternate modes for commute trips by Bellevue residents	Aim to Maximize	34.43%	34.06%	34.87%	*	37.20%	N/A

**Data unavailable*



Transportation Department

Discussion of Performance Results

General Discussion and Significant Influences

The mission of Bellevue Transportation is to “provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with our diverse community.” The Department accomplishes this mission through three major programs: transportation capital improvements, system operations and system maintenance. For this report, the Department selected eleven key performance measures that represent a “snapshot” of how well we are achieving our mission. We use over one hundred performance measures in managing and prioritizing the services we provide, with success measured in the management of several related, but sometimes competing, objectives.

There are many factors that influence the types of services provided by the Department, how we provide those services, and how well we measure up to expectations. The most significant factors that influence our services include: demographic changes, increased resident and daytime population, the overall size, condition and age of the transportation system, emerging technology, changes in the economy, and budget constraints.

Steps Taken to Improve Performance and Next Steps

Street Maintenance

The Department has a strong record regarding system maintenance, as reflected in the customer satisfaction rating for the cleanliness of our streets and the percent of potholes filled within 24 hours of notice. Both measures continue to be close to or exceed their targets. Of course, great performance is not without its challenges. To maintain service levels for the street cleaning program, the Department rents a street sweeper in the fall, for the months of heaviest need. Staff also shift from other programs to run the sweeper and pre-inspect sweeping routes, in order to provide targeted service delivery to the areas of most need. The recent addition of bike lanes to arterial roadways has doubled the workload, reducing the amount of time they can spend servicing neighborhood streets. This development increases calls for service in neighborhoods. The Department monitors this situation closely.

Challenges for pothole repair efforts include heavy truck traffic and weather conditions. Heavy truck traffic due to increased construction activity deteriorates the roadway pavement at a faster rate, especially with the excessive rainfall and freeze/thaw cycles the city experienced in the winter of 2017. These factors combine to increase the occurrence of potholes. Since staff were busy responding to the icy road conditions, response times to mitigate the potholes also increased. Potholes are highly visible to customers, and timely repair prevents vehicle damage claims. To that end, the Department has continued to use a patching product that can be carried in response vehicles, and while temporary, is more durable than past products.

Community Life, Safety and Health

The City of Bellevue and its Transportation Department help ensure the life, safety and health of the community in a variety of ways. In 2018, staff will begin developing a Vision Zero Action Plan that will integrate city policies and road safety strategies into a unifying framework. The Action Plan will help focus city efforts and identify priorities, in order to achieve the goal of zero serious injuries and fatalities

for all modes of travel by 2030. Collision data indicate that total serious injuries and fatalities experienced an upward trend through 2016, but had a significant drop in 2017. Bicycle related collisions likewise dropped significantly in 2017, while pedestrian collisions remained stable. The city is working on a project with Microsoft and the University of Washington to identify near-miss collisions between pedestrians, bicycles and motor vehicles at intersections. This project will help the city identify safety issues before they result in collisions.

The time it takes the traffic safety and engineering group to review and respond to customer concerns has increased over the last few years. This is due in large part to an increase in the complexity and volume of concerns received. Staff efforts to better engage the public in addressing their concerns likewise led to more time and coordination required to provide a recommendation to the customer. Staff is evaluating whether the established target times are realistic, given recent trends and the potential for the city's continued growth to impact this metric.

A Multi-Modal Transportation System

The use of transit, ridesharing and multimodal options enhances overall mobility and relieves peak-period congestion. The most recent data available (2016) show that Bellevue workers and resident usage rates are slightly below target but trending in the right direction. Staff will closely evaluate 2017 data when it becomes available, because data collected specifically on transit use in 2017 indicate an 8% decline compared to 2016. We attribute this decline in transit use to major transit facility closures related to East Link light rail construction and associated route revisions. The closure of the South Bellevue Park-and-Ride, for example, which was served by six routes, collectively saw a decrease of 4,157 daily boardings and alightings in 2017. Population and employment growth, more transit supportive land use patterns, Metro service increases, Sound Transit's opening of five new leased park-and-ride lots and expansion of two others to offset South Bellevue's closure, and ongoing efforts to encourage the use of alternate transportation modes by commuters may have helped prevent more substantial ridership declines.

Looking towards the future, as the city continues to provide and promote mobility options, as development becomes more dense, as mixed-use continues in downtown and elsewhere, and as East Link construction is completed and the South Bellevue Station opens, the Department anticipates that the use of alternate modes will increase as a share of overall mode choice.

Non-Motorized Facilities

Construction of non-motorized facilities increased 77% from 2016 to 2017, due to increased funding through the Neighborhood Safety, Connectivity and Congestion Levy, and grant funding. The majority of this 2017 increase is attributable to 8.46 miles of new bicycle lane improvements – a significant increase from the 2.53 miles of new bicycle lanes added to the system in the prior year. There is an estimated 30-year backlog of sidewalk needs, with competition for funding among candidate projects. The levy measure approved in 2016 will provide additional funding to address this backlog in the coming years.

Master Planning

The city uses the Transit Master Plan Update to guide staff work with regional partners. This regional work helps implement speed and reliability improvements and service changes that benefit Bellevue residents and workers. In 2017, additional bus trips were added to six different routes serving Bellevue. The Department also began updating the Intelligent Transportation Systems Master Plan, which will enable the city to better deploy technologies to leverage transportation system capacity and enhance traveler safety and mobility.



A Results- Oriented City

Utilities
Navdeep Otal, Director (425) 452-2041
2017 Performance Snapshot

Outcome: Healthy & Sustainable Environment

Performance Measure	Status Guide	2014	2015	2016	2017	2017	Status
		Value	Value	Value	Value	Target	
Utilities: Percentage of customer accounts with minimum water system pressures \geq 30 psi	Aim to Maximize	99.95%	99.93%	99.93%	99.95%	100%	
Utilities: Percent of Public Works contracts completed within 10% of the original Bid	Aim to Maximize	88.24%	94.12%	78.57%	76.92%	90%	
Utilities: Maintain a minimum Aa2 bond rating	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Utilities: Average monthly utility bill comparison to select neighboring municipalities	Goldilocks	102.77%	104.82%	104.88%	104.41%	100%	
Utilities: Distribution system water loss percentage (rolling 3 year average)	Aim to Minimize	4.83%	4.96%	4.47%	5.03%	6%	
Utilities: Percent of total CIP expended vs budgeted	Aim to Maximize	41.79%	67.53%	67.19%	60.54%	90%	
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Aim to Minimize	1.69	1.88	1.83	1.81	3	
Utilities: Compliant with citywide NPDES permit requirements	Aim to Maximize	Yes	Yes	Yes	Yes	Yes	
Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Aim to Minimize	4	0	0	0	5	
Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Aim to Maximize	94%	94%	93%	87%	85%	
Utilities: Total cost of Water claims paid	Aim to Minimize	\$105,903	\$47,279	\$105,570	\$217,349	\$200,000	
Utilities: Total cost of Wastewater claims paid	Aim to Minimize	\$184,824	\$91,650	\$53,538	\$112,320	\$60,000	
Utilities: Total cost of Storm and Surface Water claims paid	Aim to Minimize	\$0	\$21,771	\$0	\$29,525	\$25,000	
Utilities: Percentage to target: Operating Reserves balance	Goldilocks	119.61%	140.7%	110.86%	146.02%	100%	
Utilities: Percentage to targeted Renewal & Replacement contribution	Goldilocks	382.25%	100%	100%	98.44%	100	
Utilities: Percent of CIP projects completed within 3 months of estimated completion date	Aim to Maximize	64.29%	71.43%	62.96%	75%	80%	

Meeting or Exceeding Target
 Close to Target
 OFI (Opportunity for Improvement)

Utilities Department

Discussion of 2017 Performance Results

General Discussion and Significant Influences

Bellevue Utilities provides high quality, essential services that customers rely on every day – drinking water, wastewater, storm and surface water, and solid waste. We take pride in making sure these services are dependable, a good value for the money, and delivered with the customer in mind.

Bellevue Utilities is nationally recognized for its standard of excellence. Utilities is accredited by the American Public Works Association. Accreditation is validation by professionals in the industry that Utilities is operating at or above the policies, procedures, and practices indicative of highly effective utilities. We were first accredited in 2004 and have been reaccredited three times since, most recently in 2015.

Bellevue is the recipient of the platinum award from the Association of Metropolitan Water Agencies (AMWA). AMWA's members represent the nation's largest publicly-owned drinking water utilities. Bellevue Utilities ranked high for product quality, customer satisfaction, financial viability and infrastructure stability. In 2015, AMWA also presented Bellevue with the Sustainable Water Utility Management Award – one of just 12 water agencies in the country to receive the award, and the only recipient in Washington State. This award recognized our commitment to management that achieves a balance of innovation and success in economic, social, and environmental endeavors. Utilities ranked high for meeting its mission using tools such as audits, surveys, benchmarking, continuous improvement programs, and more.

Steps Taken to Improve Performance and Next Steps

Sustainable High-Quality Utility Services 24 Hours a Day

We deliver reliable, high quality utility services by responsibly managing our utility infrastructure assets, which include 1,600 miles of pipe, 24 water reservoirs, and 68 pump stations, among other assets. Our employees are on call to respond to emergencies 24 hours a day. If customers experience flooding, a water main break, sewer overflow, or need to report a pollutant spill, they can call Utilities Operations and Maintenance at any time.

- High-quality water: Bellevue's high-quality drinking water comes from the Tolt River and Cedar River watersheds, and meets or exceeds all state and federal drinking water standards. This water is obtained through the Cascade Water Alliance, which purchases its water from Seattle Public Utilities on behalf of its member utilities. Stringent testing throughout the year shows that your drinking water is safe – there were no violations of drinking water quality standards in 2017. Bellevue ensures drinking water quality in a number of ways:
 - Ongoing inspection and cleaning that reduces leaks and removes accumulated sediments from reservoirs.
 - A cleaning process that removes sediments that naturally collect in pipelines.
 - Computer technologies that help keep water fresher by reducing the amount of time the water spends in pipes on the way to your home and business.

- Water quality testing stations located throughout the water system that ensure citywide monitoring for potential contaminants.
- A cross-connection control program that makes every effort to prevent contaminating fluids from being pulled into the city's water system.
- **Reliable service delivery:** Reliability of utility services is paramount to maintaining quality of life, economic vitality, and protecting public health and property. While some service interruptions are unavoidable, our goal is to minimize them. In 2017, we experienced 1.81 unplanned water service interruptions per 1,000 customer accounts, compared to a target of 3.0. In 2017, we did not experience any structural flooding occurrences for storms less than a 100-year storm event.
- **Infrastructure investments:** We invested \$28 million in utility infrastructure in 2017. Some key projects in 2017 included sewer capacity upgrading in the Wilburton area, replacement of the Meydenbauer Bay Park sewer lake line, and completion of Phase 1 of the Lower Coal Creek Flood Hazard Reduction project.

High Customer Satisfaction Rating

Our customer satisfaction rating remains high. According to community survey results from 2017, 87% of our customers responded that they were satisfied or very satisfied with our services.

Financial Stability and a High Bond Rating

State law requires each utility to operate in a financially self-sufficient manner. The City of Bellevue's Waterworks Utility financial policies serve as the foundation for the short- and long-term management of utility resources. Financial policies are important, as rates are the primary source of revenue for the Utilities Department. These policies dictate a long-term view of financial planning, establish operating reserves to protect against unforeseen circumstances, and provide for future asset replacement.

While we have many challenges before us, which include aging infrastructure, growth demands, and the maintenance of predictable rate increases, these fiscal policies position us well to meet these challenges.

- **Aa1 bond rating:** Utilities has a Moody's Aa1 bond rating, the highest bond rating possible for a utility our size. This rating exceeds our targeted minimum Aa2 bond rating.
- **Sufficient reserves:** As an enterprise business, it is imperative that Utilities maintains sufficient operating reserves to ensure uninterrupted service through normal fluctuations within the billing cycle, adverse financial performance and significant failures of a Utilities system. The Department exercises continued fiscal prudence to keep expenditures within revenues. Our goal is to maintain operating reserves at or above target levels. In 2017, Utilities ended the year with an operating reserve balance at 146.0% of target levels, largely due to exceptional water sales. For rate planning purposes, we anticipate water revenues based on a typical-year consumption. In years with extraordinary consumption, operating reserves may exceed target levels. The aforementioned financial policies anticipate reserves above target and directs that any excess reserves at the end of a biennium be used by the Capital Improvement Program as part of the intended long-term financial plan for infrastructure renewal and replacement discussed below.

- Long-term planning: Utilities has a long-range goal of funding current and future infrastructure needs. Utilities is a capital-intensive business, and over half of our infrastructure is past its mid-life. Our long-term financial plan includes a disciplined, systematic approach to saving for future asset replacement to maintain current levels of service, achieve rate predictability, and ensure intergenerational equity. In addition to planned infrastructure renewal and replacement (R&R) contributions, the long-term infrastructure funding plan anticipates that all additional revenues, savings, and one-time resources be contributed to fund infrastructure. In 2017, Utilities ended the year with infrastructure R&R contributions at 98.4% of target.

Competitive Rates

Revenue from rates ensure sufficient resources to fund daily operations as well as the timely construction of utility infrastructure. Bellevue Utilities is actively investing in infrastructure renewal and replacement while maintaining competitive utility rates with neighboring cities. While our rates are competitive now, they will be even more competitive in the future when neighboring cities need to actively invest in infrastructure replacement at the level that Bellevue does.

In 2017, our average monthly residential utility bill for water, sewer, and stormwater services totaled \$163.04. This amount is in the middle of the pack relative to neighboring jurisdictions, which range from a high of \$222.43 for the City of Seattle to a low of \$113.44 for the City of Redmond.

Capital Improvement Program (CIP)

A number of challenges can affect completion of the Utilities CIP. These include:

- Staff vacancies: In 2017, the completion of the Utilities CIP was limited by staff resources. Utilities Engineering had several vacant positions that were critical in guiding CIP implementation. The vacancies were the result of unusual turnover of long-tenured staff that retired from the city. As a result of these vacancies, some of the CIP projects needed to be put on hold. These positions will be filled in 2018, and CIP progress and completion rates are expected to improve over the next year.
- Coordination with other departments: The water main replacement for West Lake Sammamish, for example, was delayed so that construction could be scheduled with existing Transportation Department roadway work.
- Reassessment of design options when the bid or cost estimate exceed planned budget: Examples include water pump station improvements to Cougar Mountain #3 that were delayed and redesigned due to rejection of high bids, Midlakes sewer pump station project delays related to project redesign, and stormwater flood control construction delays due to higher than expected cost estimates and an extended alternatives evaluation.

Execution and completion of the CIP should improve as the Department fills staff vacancies and reassesses and redesigns projects.

Using Advanced Technologies to Enhance Customer Service

In 2017, the Department deployed mobile technology to support field maintenance and operations activities. This technology resulted in improved productivity and provided crews ready access to information needed in the field. It also enabled improved response times to the general public.

Also in 2017, Utilities began using acoustic technology to develop a more accurate assessment of pipe condition and remaining service life in some of the older parts of the water system. This technology has proven successful in determining the optimal time to replace buried service lines. The Department plans to double the amount of pipe tested from 2 to 4 miles per year using this technology.

Finally, technological advances change the way that the Department serves its customers. In the next couple of years, we will bring new smart water meters to Bellevue. These new meters will enable customers to identify in a timely fashion a water leak in their home or business. These meters will also enable customers to proactively control their water usage.



A Results- Oriented City

Further Information:

This and previous performance reports are available at bellevuewa.gov/performance. For additional information or questions about this report, please contact Micah Phillips at mphillips@bellevuewa.gov or 425-452-6994.



City of Bellevue

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