

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

070.02NA **Title:** Advanced Life Support (ALS) Services

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$9,138,372 | \$9,395,909 |
| FTE: | 44.39 | 44.39 |

This proposal funds a comprehensive Advanced Life Support (ALS) program, most often referred to as “paramedic service.” The Bellevue Fire Department receives 100% funding from an Emergency Medical Services (EMS) Levy administrated by King County Public Health and is part of a county-wide paramedic service. Bellevue is one of only five agencies in King County delivering “Medic One” physician-level care to the most seriously ill and injured patients in the community to include victims of serious trauma, cardiac patients, patients experiencing serious pulmonary issues, emergency child birth, etc. Bellevue’s ALS service area extends beyond the city limits to our contract communities, Mercer Island, and all communities east of Bellevue to the top of Snoqualmie Pass.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Paramedic turnout time | Years | 60 | 56 | 60 | 60 | 60 |
| Paramedic response time - Turnout and Travel | Years | 8.06 | 7.24 | 6.5 | 6.5 | 6.5 |
| Cardiac arrest survival rate | Years | 57.1% | | 50% | 50% | 50% |
| ALS Incidents - Bellevue and Contract Cities | Years | 2,390 | 2,296 | 3,000 | 3,000 | 3,000 |
| ALS Incidents - Outside Bellevue and Contract Cities | Years | 2,258 | 2,339 | 3,000 | 3,000 | 3,000 |

040.15NA **Title:** Bellevue Diversity Initiative

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$535,603 | \$544,444 |
| FTE: | 3.00 | 3.00 |

The Diversity Initiative supports the City Council’s Vision, “Bellevue welcomes the world. Our diversity is our strength.” It spearheads city-wide efforts to adapt, innovate, and be agile in addressing the new challenges and opportunities that come with supporting equitable outcomes. By championing an inclusive organizational culture and equitable community services, the program ensures the promotion of equity, access, and inclusion for all who live, work, and play in Bellevue. This initiative generates opportunities for all residents to connect and build cross-cultural understanding through civic engagement opportunities, cultural events, programs, and facilities. As a City Council priority, the Diversity Initiative focus is to accelerate effective and equitable access to city services, facilities, programs, and exceptional customer-focused service.

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| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Volunteer hours | Years | | | | | |
| Total hours of diversity, equity and inclusion training completed city-wide | Years | 5,086 | 4,680 | 4,700 | 5,000 | 5,000 |
| Employee Survey: Everyone is treated fairly regardless of characteristics unrelated to job performance | Years | 3.74 | 3.72 | 3.9 | 4 | 4 |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |
| Somewhat/strongly agree Bellevue promotes a community that encourages citizen engagement | Years | 81% | 82% | | | |

040.17NA

Title: Community Cultural Liaison Program

Department: City Manager

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$47,800 | \$39,800 |
| FTE: | 0.00 | 0.00 |

In 2018 demographics showed that over 50 percent of residents in Bellevue identified as people of color, 39 percent are foreign born, and 42 percent speak a language other than English at home. Bellevue recognizes that increasing equity, access and inclusion is essential to providing excellent public service, but the change in demographics has led to a gap in the City’s ability to effectively engage cultural subgroups. The Community Cultural Liaison Program is a civic engagement tool which employs community members from underserved populations as “trusted messengers” to facilitate access and deliver culturally competent services. The creation of a cultural liaison program is critical to advancing city initiatives as it strengthens the two-way communication between the city and the diverse community it serves. This program fulfills a recommendation from the Diversity Advantage Initiative plan (2014) and was piloted as part of the Cross-Cultural Programming Public Outreach Study (2018).

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| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of residents rating their neighborhood as having somewhat/strong sense of community | Years | 55% | 56% | | | |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |
| Strongly agree Bellevue promotes a community that encourages citizen engagement | Years | 31% | 31% | | | |
| Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions. | Years | 84% | 84% | | | |
| Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010) | Years | 86% | 85% | | | |
| Somewhat/strongly agree Bellevue listens to its residents and seeks their involvement (added in 2010) | Years | 78% | 81% | | | |

100.01NA

Title: Community Recreation

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$6,714,883 | \$6,874,987 |
| FTE: | 32.68 | 32.68 |

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located in Bellevue neighborhoods, these diverse, mission-driven programs serve all segments of the community. These ‘recreation-hubs’ provide a network of services: Bellevue Youth Theatre, Crossroads, Highland, North Bellevue and South Bellevue Community Centers, Kelsey Creek Farm, and Northwest Arts Center. Youth Health & Fitness programs use Parks and school facilities throughout the community. While services vary, the integrated core-mission is consistent as outlined in the Recreation Program Plan: implement and support accessible services, programs, and initiatives that promote the physical, mental, and emotional health of individuals, families, neighborhoods, and the community; reflect the community’s interests and needs, specifically those of underrepresented groups, and instill a sense of belonging and inclusion.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Percent of recreation program participants rating programs good or better | Years | 94.9% | 94.6% | 90% | 90% | 90% |
| Number of registrants for City recreation programs | Years | 23,246 | 20,178 | 20,000 | 20,000 | 20,000 |
| Percent of program participants that are Bellevue residents | Years | 74.7% | 74.7% | 70% | 70% | 70% |
| Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. | Years | 80% | 78% | | | |

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City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Achieving Human Potential

120.03NA **Title:** Domestic Violence Prevention and Response

Department: Police

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$623,140 | \$637,936 |
| FTE: | 4.00 | 4.00 |

The Domestic Violence (DV) Prevention and Response Proposal is a strategic and collaborative partnership between Bellevue Police, Bellevue Probation (a division of the Parks and Community Services Department) and the City Attorney’s Office. Bellevue’s response to domestic violence is an important partnership that ensures the safety of some of the most vulnerable people in our community. Domestic violence is the willful intimidation, physical assault, battery, sexual assault, and/or other abusive behavior as part of a systematic pattern of power and control perpetrated by one family or household member against another. It includes physical violence, sexual violence, threats, and emotional abuse. All participants in the City’s response to domestic violence (Police, Victim Advocate, Prosecutors and Probation Officers) have a critical role to play in the continued success of our DV program in holding perpetrators accountable for their crimes and deterring violence from reoccurring.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Police Advocate: Achieving an average of two victim contacts per case | Years | Yes | Yes | Yes | Yes | Yes |
| Probation: Offenders completing pre-trial diversion (SOC) in compliance | Years | 91.9% | 88.9% | 75% | 75% | 75% |
| Probation: Offenders completing domestic violence probation in compliance | Years | 81.6% | 76.8% | 65% | 65% | 65% |
| Prosecution: Domestic Violence cases with a successful outcome | Years | 81% | 79% | 70% | 70% | 70% |
| Police Detective: Number of DV Cases taken/% of cases closed | Years | 90% | 93% | 90% | 90% | 90% |

070.14NA **Title:** Fire and Life Safety Community Risk Reduction

Department: Fire

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$365,217 | \$374,419 |
| FTE: | 2.00 | 2.00 |

Conducting on-going classes and outreach events to teach citizens how to reduce the likelihood of fires or medical emergencies and training them for emergencies are shown to reduce injuries and death. By identifying and prioritizing risks, implementing specific strategies, evaluating those strategies, and involving community partners, the department can better protect the city and the firefighters who put themselves at risk. This is accomplished by connecting with community stakeholders to establish accountability and trust through community education, outreach events, and targeted media. Reaching the target audiences will require flexible innovation. This proposal supports a multi-faceted approach to delivering targeted and applicable fire and life safety programming and risk reduction outreach to the community by funding 2 FTE’s: 1 Community Risk Reduction Specialist and 1 Public Information Officer/Community Liaison Officer.

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| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Fire Incidents/1,000 population | Years | 2.3 | 2.27 | 2.42 | 2.42 | 2.35 |
| Residential Fires /100,000 population | Years | 86.56 | 80.8 | 120 | 120 | 120 |
| Residential Cooking Fires/100,000 population | Years | 21.87 | 30.76 | 49.87 | 49.87 | 49.87 |
| Level 3 - Outreach (Social media hits and interactions) | Years | 75,639 | 107,092 | | | |
| Level 2 - Outreach (In Person Attendance) | Years | 57,889 | 93,520 | 40,000 | 40,000 | 40,000 |
| Level 1 - Outreach (Class or Training) | Years | 1,858 | 5,351 | 3,000 | 3,000 | 3,000 |
| Annual Publication of a Community Risk Assessment | Years | Yes | Yes | Yes | Yes | Yes |
| Public Information Officer Media Interactions | Years | 27 | 57 | | | |

070.06NA

Title: Fire Prevention

Department: Fire

| | | |
|----------------|-------------|-------------|
| | 2021 | 2022 |
| Budget: | \$1,501,565 | \$1,537,798 |
| FTE: | 10.50 | 10.50 |

The Fire Prevention Division focuses on preventing fires through public education and outreach, the adoption and amendment of codes and standards by city council, the inspections of existing buildings and events to ameliorate fire and life safety hazards and, when necessary, fire code enforcement. Post fire occurrence activities include determining the origin and cause of the fire, the results of which are used to focus education efforts, code enforcement, and/or product recall efforts. In 2015, the frequency of fire prevention inspections was decreased from every year to every other year due to increasing workload and an unsuccessful attempt to secure additional resources through the budget process. Additional adjustments in inspection frequency will be required in the future if resources are not added commensurate with the added building stock.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|--|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Complete scheduled fire and life safety inspections | Years | 91.5% | 100% | 100% | 100% | 100% |
| Fire Incidents/1,000 population | Years | 2.3 | 2.27 | 2.42 | 2.42 | 2.35 |
| Residential Fires /100,000 population | Years | 86.56 | 80.8 | 120 | 120 | 120 |
| Residential Cooking Fires/100,000 population | Years | 21.87 | 30.76 | 49.87 | 49.87 | 49.87 |
| Fire code violations cleared on reinspection | Years | 68.4% | 78% | 90% | 90% | 90% |
| Maintain a Class 2 Washington State Insurance Rating | Years | Yes | Yes | Yes | Yes | Yes |
| Staff conducting inspections who received at least 16 hours of fire prevention/code training during the year | Years | 29.8% | 44.62% | 100% | 100% | 100% |
| Cumulative building square footage inspected by Fire Prevention Officers annually | Years | 6,611,000 | 6,886,335 | 9,000,000 | 9,000,000 | 9,000,000 |
| Fire/Life Safety systems inspected and tested | Years | | 79% | 99% | 99% | 99% |

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Operating Budget Proposal Summary

Achieving Human Potential

115.10NA

Title: Housing Trust Fund Contribution and ARCH Administration

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$891,810 | \$911,385 |
| FTE: | 7.00 | 7.00 |

This proposal includes 2 parts that supports the ARCH Housing Consortium and funding critical to addressing Bellevue’s affordable housing need. PART 1 is the City’s annual General Fund contribution to Housing Fund 6950. Bellevue’s allocation of \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000) maintains Bellevue’s historical contribution to the Housing Fund. This funding, along with non-city funds such as loan repayments, provides support at ARCH parity levels. PART 2 is Bellevue’s proportional contribution to the administration of ARCH. This includes an in-kind contribution for the Executive Manager position, insurance and IT services and a cash contribution for administration. Bellevue’s 2020 contribution to ARCH administration was \$281,876. Other consortium partners contribute to ARCH staff positions and administration based on member city’s population. These funds flow through Bellevue, but do not involve Bellevue funds.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of new or preserved affordable housing units | Years | 160 | 268 | 250 | 250 | 250 |
| Dollars leveraged per each Housing Trust Fund dollar expended | Years | \$70 | | \$5 | \$5 | \$5 |

080.04NA

Title: HR Workforce Development–High Performance Work Culture Programs

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,090,899 | \$1,115,134 |
| FTE: | 7.00 | 7.00 |

The Workforce Development program focuses on Human Resources’ ongoing administration, management and delivery of workforce development related initiatives and other human resources programs that enhance high performance and demonstrate the desired work culture as defined by our vision and values. The workforce development strategy is a holistic approach aligning policies, programs and practices that provide employees with something of value in return for their contributions towards the mission, vision and goals of the city. To ensure the ongoing support of a high performing workforce, the programs must be sustainable, flexible, and continuously evolve to meet future organizational needs.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Annual Total Turnover Rate | Years | 12.4% | 10% | 18% | 18% | 18% |
| % of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development | Years | | 73.2% | 80% | 80% | 80% |
| Annual Voluntary Turnover Rate | Years | 7.5 | 5.6 | 10 | 10 | 10 |
| % Spend of Tuition Reimbursement Funds | Years | | | 100% | | |

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Achieving Human Potential

080.09NA **Title:** Human Resources Tuition Reimbursement

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$40,000 | \$40,000 |
| FTE: | 0.00 | 0.00 |

City of Bellevue’s tuition reimbursement program had been inactive for eight years. As a high performing organization, it is essential that we provide continuous reinvestment in our employees’ competencies and professional growth and development. Tuition assistance for employees applies to attaining degrees awarded by accredited colleges and universities and, increasingly, completion of online courses offered by accredited institutions. Allowing employees to earn a degree in a field related to their job improves their skill and experience level, which can positively impact work performance. Employees are more likely to be more engaged and stay with an organization when their employer is investing in their education and professional development. This program can be used to attract the best and the brightest in selection and recruitment programs. HR Policy and Procedure 10.27 outlines the process. The program investment for the City is: \$80,000 for the biennium (\$40,000 per fiscal year).

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|---|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| % of Employees Who Agree/Strongly Agree that Training is made Available to them for Personal Growth and Development | Years | | 73.2% | 80% | 80% | 80% |
| % Spend of Tuition Reimbursement Funds | Years | | | 100% | | |

100.04NA **Title:** Human Services Planning Funding and Regional Collaboration

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$10,558,448 | \$9,937,088 |
| FTE: | 5.60 | 5.60 |

This proposal is the City’s response to the needs documented in the “2019-2020 Human Services Needs Update” by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase especially due to the COVID-19 crisis emergency and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018</u> <u>Actual</u> | <u>2019</u> <u>Actual</u> | <u>2020</u> <u>Target</u> | <u>2021</u> <u>Target</u> | <u>2022</u> <u>Target</u> |
|--|------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Number of Bellevue residents served by Human Services contract agencies (duplicated) | Years | 42,306 | 44,370 | 40,000 | 40,000 | 40,000 |
| Percent of Human Services program meeting contract performance goals | Years | 96% | 96% | 90% | 90% | 90% |
| Percentage of residents that rate Human Services in Bellevue as either readily or very readily | Years | 71% | 59% | 65% | 65% | 65% |

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Operating Budget Proposal Summary

Achieving Human Potential

115.08NA

Title: Neighborhood Services Division

Department: Community Development

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,167,686 | \$1,193,616 |
| FTE: | 7.60 | 7.60 |

Neighborhood Services serves the entire City, providing current information on neighborhood issues and developing public engagement strategies for major City initiatives. Neighborhood Services Division staffs Neighborhood Outreach, Bellevue’s Conflict Resolution Center & Crossroads Mini City Hall, which provides a vital link for residents to city and human services in multiple languages for Bellevue’s diverse neighborhoods. Neighborhood Services works with residents to increase public participation in City decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements, increase the problem solving capacity to resolve local disputes and strengthens local community connections that make Bellevue such a great place to live. Neighborhood Services operates as a primary source for two way communication with residents for information and assistance.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Number of residents directly served by Conflict Resolution Center services each year | Years | 1,058 | 1,274 | 1,200 | 1,200 | 1,200 |
| Number of cases handled by Bellevue Conflict Resolution Center | Years | 282 | 295 | 300 | 300 | 300 |
| Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained | Years | 94% | 91% | 93% | 93% | 93% |
| Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall) | Years | 10,336 | 8,051 | 8,500 | 8,500 | 8,500 |
| Number of customers served at Mini City Hall | Years | 20,265 | 17,036 | 20,000 | 20,000 | 20,000 |
| Number of customer requests at Mini City Hall | Years | 48,349 | 45,184 | 45,000 | 45,000 | 45,000 |
| Number of Mini City Hall human service related requests per year | Years | 27,627 | 25,985 | 20,000 | 20,000 | 20,000 |
| Percentage of residents rating their neighborhood as a good or excellent place to live | Years | 95% | 94% | 90% | 90% | 90% |
| Percent of residents who agree that the City promotes a community that encourages citizen engagement. | Years | 81% | 82% | 80% | 80% | 80% |
| Percent of residents who rate their neighborhood as having an average to strong sense of community. | Years | 55% | 56% | 75% | 75% | 75% |

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Achieving Human Potential

080.07NA

Title: Talent Acquisition

Department: Human Resources

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$291,356 | \$297,861 |
| FTE: | 2.00 | 2.00 |

A defining characteristic and asset of Bellevue is the diversity of its commercial and residential neighborhoods. The resulting growth of Bellevue’s population and diversity poses a challenge to the City in its need to provide new or adapted services to community members. Research has shown that the services an organization provides are enhanced when the diversity of its staff is representative of customer demographics. Critical to the City’s success in supporting a Council priority of “Achieving Human Potential” under the Diversity Plan is to ensure that we have the human talent necessary to effectively manage and execute the many business lines and services that make up our community priority outcomes. The program work addresses the social importance of creating inclusive employment opportunities, ensuring equity in our hiring practices and innovating new ways of attracting future talent as workforce shifts occur.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| % of Employees Who Agree/Strongly Agree that the City Works to Attract, Develop, and Retain People with Diverse Backgrounds | Years | | | 70% | 70% | 70% |
| # of Weeks to Fill Positions | | 11.9 | | 10 | 10 | 10 |
| Diversity Hire Ratio- Ethnicity | Years | | | 35% | | |
| Diverse Applicant Pool- Ethnicity | Years | | | 45% | | |
| Diversity Hire Ratio- Female | Years | | | 50% | | |
| Diverse Applicant Pool- Female | Years | | | 50% | | |

140.29NA

Title: Utilities Rate Relief Program

Department: Utilities

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$727,967 | \$760,623 |
| FTE: | 0.95 | 0.95 |

A vibrant and caring community includes a diverse population where there are opportunities for all generations to live well in an environment that is supportive -- one where all residents can strive for a high quality of life. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers, as well as low-income customers suffering from a temporary financial shock. The Program provides much-needed utilities rate relief to about 1,100 customers annually. Qualified customers may receive a 70% discount off utilities charges (either as a discount or rebate) or receive up to four months of basic utility charges waived (in the case of financial shock). This program provides approximately \$1 million in assistance to customers.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utilities: Rate relief program coverage of eligible customers | Years | 17.81% | 15.96% | 20% | 20% | 20% |

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Achieving Human Potential

100.02NA

Title: Youth Development Services

Department: Parks & Community Services

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$1,107,657 | \$1,137,021 |
| FTE: | 5.00 | 5.00 |

Youth Development Services (YDS) uses a collective impact model to provide responsive youth services in schools and community sites across the city by partnering with the school district, non-profits, community, faith-based groups and businesses. Through a multi-prong strategy to deliver youth services, YDS provides direct services (Youth Link and Wrap-Around Services) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). EP drives collaboration among over 70 community partners to build and strengthen city-wide collaborations to increase program access and improve overall outcomes of youth from “cradle to career”. YDS serves over 15,000 children and youth annually.

| <u>Performance Measure</u> | <u>Frequency</u> | <u>2018 Actual</u> | <u>2019 Actual</u> | <u>2020 Target</u> | <u>2021 Target</u> | <u>2022 Target</u> |
|---|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total number of children & youth served annually | Years | 13,595 | 15,889 | 15,000 | 15,000 | 15,000 |
| Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children | Years | 80% | 78% | | | |
| Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions. | Years | 84% | 84% | | | |

Total:

| | | |
|----------------|--------------------|--------------------|
| | <u>2021</u> | <u>2022</u> |
| Budget: | \$34,802,403 | \$34,798,021 |
| FTE: | 131.72 | 131.72 |

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.