

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

High Quality Built and Natural Environment

140.01NA **Title:** Capital Project Delivery
Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$2,401,388	\$2,236,314
FTE:	29.91	29.91

The Capital Project Delivery proposal funds the internal labor resources for development and implementation of cost-effective capital investment projects necessary to accomplish the City’s \$236 million 2021-2027 Utility Capital Investment Program (CIP). Utility CIP projects are necessary to continue to provide utility services to Bellevue’s citizens including providing drinking water, removing wastewater, managing surface water runoff, and protecting and enhancing the health of Bellevue’s streams, lakes, and wetlands.

<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>
Utilities: Percent of Public Work contracts requiring warranty repair	Years	0%	0%	5%	5%	5%
Utilities: Percent of Public Works contracts where the Final Adjusted Contract Amount is less than the Original Bid.	Years	76.92%	85.71%	100%	100%	100%
Utilities: Percent of total CIP expended vs budgeted	Years	38.64%	30.3%	90%	90%	90%
Utilities: Percent of CIP projects completed within 3 months of estimated completion date	Quarters	78.57%	81.48%	80%	80%	80%

140.37NA **Title:** Cascade Regional Capital Facility Charges
Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$2,292,898	\$2,306,116
FTE:	0.00	0.00

The City’s wholesale water supplier, Cascade Water Alliance (CWA), establishes rates to cover the cost of providing water to its members. Bellevue is a member of the CWA. One component of these rates is a fee assessed on each new connection for the equitable recovery of growth-related costs pertaining to Cascade’s water supply system. RCFCs are collected and paid as outlined in an interlocal contract with the Cascade Water Alliance (December 15, 2004). The City has a policy of ensuring that “growth pays for growth” (City Comprehensive Financial Management Policies 10.1.III.A). Under this policy it is the responsibility of the party seeking Utility service to make and pay for any extensions and/or upgrades to the Utility systems that are needed to provide service to their property; Bellevue Utilities passes these charges directly through to customers connecting to the water system.

<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>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	Years	33.33%	33.33%	100%	100%	100%

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110.07NA **Title:** Code Compliance Inspection and Enforcement Services

Department: Development Services

	<u>2021</u>	<u>2022</u>
Budget:	\$903,908	\$922,687
FTE:	6.50	6.50

Code Compliance responds to community concerns about safe and healthy buildings, environmental damage, and nuisances that affect the health, safety and desirability of residential and commercial neighborhoods throughout the City. Increasing development activity, population, and cultural diversity as well as new and challenging ordinances mean substantial continuing demands for Code Compliance services. Code Compliance is supported 100% by the General Fund.

<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 code violations per Code Compliance Officer in a calendar year	Years	241	245	250	250	250
Percentage of code violations closed through voluntary compliance in a calendar year.	Years	66%	56%	60%	60%	60%
Average number of calendar days from receipt of complaint to resolution.	Years	74	38	365	365	365

100.06NA **Title:** Community and Neighborhood Parks Program

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$7,008,767	\$7,160,614
FTE:	34.00	34.00

This proposal provides grounds maintenance funding for all Bellevue Park sites and City Facilities. Sites include Community Parks, Neighborhood Parks, a Botanical Garden and civic facilities. These public spaces provide the setting for City operations, recreational opportunities and several special events. Safe and appropriately maintained access for passive recreation, sports leagues, educational programs and social gathering are also provided. A well-maintained parks system is the center of a resilient and equitable city that encourages community interaction among people of all ages, abilities, cultures and backgrounds. Efficient and effective maintenance operations are critical to the success of our organization’s priorities. The continued funding of this program will positively contribute to the quality of life for citizens and users who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe and accessible parks system.

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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>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	2	1	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	96.9%	96.5%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	97%	95%			
Bellevue's public parks and park facilities safety is good/excellent	Years	93%	93%			
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	94%	92%			

110.03NA

Title: Development Services Review Services

Department: Development Services

	<u>2021</u>	<u>2022</u>
Budget:	\$9,111,164	\$9,291,741
FTE:	61.00	61.00

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 14,000 to 16,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city's standards. DS strives to be a regional leader by providing clear, predictable comprehensive and innovative services for our customers to create safe buildings and a thriving community.

<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>
Percentage of DS permits applied for online	Years	85%	98%	99%	100%	100%
Percentage of permits meeting their First Review Decision timelines target	Years	70%	71%	80%	80%	80%
Percentage of online permits successfully screened for completeness within 2 business days	Years	84%	86%	95%	95%	95%
Average number of revisions cycle per permit application	Years			3	3	3

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130.500NA **Title:** Franchise and Data Telecommunications Program Manager

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$152,813	\$155,480
FTE:	1.00	1.00

This proposal provides for the Franchise and Data Telecommunication Program Manager who monitors and ensures compliance of federal, state and local laws in the advancement of non-city utility systems for energy, data/communications and Small Wireless Facilities in alignment with Smart City strategies. Responsibilities include development, coordination and management of Franchise, Non-City Utility and Data/Telcom Right of Way Agreements/Leases and developing strategies to address federal or state mandated changes to provide better services to the businesses and residents of Bellevue. Applications and programs this position manages are coordinated across departments in advancing existing and emerging technologies and integrating strategies into Transportation facilities in compliance of FCC regulations, Bellevue City Code and permit processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<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>
Franchise Agreements Renewed on time	Years			5	5	5
New SWF Lease Agreements processed	Years			100	100	120
Fees (WCF/SWF) collected	Years	\$335,900.00	\$260,261.00	\$303,169.00	\$337,140.00	\$381,628.00

100.09NA **Title:** Natural Resource Management

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$3,316,699	\$3,407,831
FTE:	15.00	15.00

This proposal funds management, maintenance and environmental programming on 2,000 acres of public open space lands. This program helps achieve community environmental goals including protection and enhancement of native tree canopy, fish and wildlife habitat, stormwater management, citizen safety, land use buffers and water quality. The network of greenways and trails provide settings for recreation, non-motorized mobility, environmental education and stewardship opportunities for diverse populations to interact with nature within walking distance from homes and businesses. Urban natural areas must be proactively managed with the same commitment and diligence as other any other public resource to protect public health, safety and welfare as well as the environmental, social and economic benefits they provide. A healthy natural environment preserves the quality of life residents and businesses look for when selecting a location to live, work, learn and play both now and in the future.

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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 households living within one-third mile walking distance of park or trail access point	Years	73%	73%	72%	72%	72%
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	Years	73.6%	73.4%	70%	70%	70%
Acres of park and open space per 1,000 population	Years	19	18.6	20	20	20
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we live, work, and play	Years	89%	87%			
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	Years	85%	80%			

100.11NA

Title: Park Planning and Property Management

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$1,243,662	\$1,266,108
FTE:	8.00	8.00

This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects, and to manage park system assets at Meydenbauer Marina and the Land Purchase Revolving Fund. Capital projects include voter-supported levy projects; non-levy CIP projects; park renovation projects; planning & design projects and emerging partnership projects.

<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 households living within one-third mile walking distance of park or trail access point	Years	73%	73%	72%	72%	72%
Acres of park and open space per 1,000 population	Years	19	18.6	20	20	20
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	94%	92%			
Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	Years	79%	79%			

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100.12NA **Title:** Parks & Community Services Management and Support

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$2,099,014	\$2,144,881
FTE:	13.00	13.00

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<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>
Department Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	73%	68%			
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	94%	92%			

115.01NA **Title:** Planning Division

Department: Community Development

	<u>2021</u>	<u>2022</u>
Budget:	\$2,305,105	\$2,357,158
FTE:	13.00	13.00

This proposal will satisfy the needs of Council and the community to thoughtfully and inclusively plan for the future of Bellevue and improve the quality of the built and natural environment, enabling the City to: A) Undertake planning initiatives to further Council Priorities such as affordable housing, regional planning and coordination, neighborhood planning, environmental stewardship, civic center, and Grand Connection; B) Provide demographic and economic trends analysis and growth forecasting; C) Conduct planning and public engagement to develop, maintain and update the state mandated Comprehensive Plan, including 2024 major plan update; D) Facilitate public processes and technical work to further Comprehensive Plan policy directives; E) Oversee planning and capital processes for station area investment and along urban boulevards; F) Lead sustainability efforts by leveraging resources across departments and community partners; and G) Staff the Planning Commission.

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Number of new or preserved affordable housing units	Years	160	268	250	250	250
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	Years	72%	67%	80%	80%	80%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	67%	66%	75%	75%	75%
Community greenhouse gas emissions	Years	1,570,000	1,500,000	1,413,000	1,400,000	1,350,000
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.	Years	85%	80%	90%	90%	90%

140.27DA

Title: Private Utility Systems Maintenance Programs

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$656,729	\$793,165
FTE:	4.55	5.55

This proposal provides funding for Private Utility System Maintenance Program in which City Water Quality inspectors visit private business and residences to inspect private Utility infrastructure to ensure components are working correctly. Staff provide recommendations if maintenance is needed, and follow up to make sure the maintenance was correctly performed. This minimizes the risk to the public drinking water system from potential contamination, our streams and lakes from pollutants and the wastewater system from blockages. This proposal protects public health by preventing drinking water from cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages. These programs are mandated by the FEDERAL SAFE DRINKING WATER ACT, CLEAN WATER ACT, and the King County Industrial Waste Program.

<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: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	Years	31.1%	17.65%	50%	50%	50%
Utilities: Number of documented drinking water system backflow events	Years	0	0	0	0	0
Utilities: Number of backflow assemblies tested annually	Years	12,679	12,325	14,900	14,900	14,900
Utilities: Percent of planned private drainage inspections performed	Years	139.73%	75.93%	100%	100%	100%

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140.19NA **Title:** Sewer Condition Assessment Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$615,857	\$631,540
FTE:	4.45	4.45

The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and service stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

<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>
Utilities: Linear feet of wastewater condition assessment performed	Years	278,975	269,758	206,250	275,000	275,000
Utilities: Percent of wastewater system video inspected	Years	8.31%	8.03%	8%	8%	8%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	142	143	100	100	100

140.20NA **Title:** Sewer Mainline Preventive Maintenance Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,150,959	\$1,179,117
FTE:	8.30	8.30

This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance lowers service interruptions due to blockages, the associated claims due to backups, and minimizes overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life of the sewer system for the lowest long-term cost.

<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>
Utilities: Percent of wastewater pipe cleaned	Years	19.38%	19.26%	20%	20%	20%
Utilities: Number of wastewater claims paid due to system failure	Years	14	21	10	10	10
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	Years	7	2	1	1	1
Utilities: Total cost of Wastewater claims paid	Years	\$516,069	\$122,416	\$45,000	\$60,000	\$60,000
Utilities: Wastewater overflow events per 100 miles of pipe	Years	2.97	3.31	3	0	0

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140.18NA

Title: Sewer Mains, Laterals and Manhole Repair Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,067,178	\$1,091,817
FTE:	7.00	7.00

Wastewater is responsible for operation, maintenance, and repair of approximately 643 miles of pipe and approximately 14,000 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominantly due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer’s homes, businesses or the environment, create public health issues and result in costly liability claims to the City.

<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>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	Years	741	848	200	200	200
Utilities: Number of wastewater in-house pipe repairs completed annually	Years	98	80	100	100	100
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Years	142	143	100	100	100

140.21NA

Title: Sewer Pump Station Maintenance, Operations and Repair Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,071,653	\$1,099,638
FTE:	5.95	5.95

This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment. Overflows can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue’s unique topography, with elevations ranging from sea level to 1,440 feet, requires a diverse and complicated system of pump stations to provide continual service 24 hours a day, 365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for the maintenance, operations, and repair of 46 sewer pump stations in the sewer collection system. These services ensure sewer pump stations, predominately located along Lake Washington and Lake Sammamish, are operated and maintained to minimize sewer blockages and overflows which impact customers, public health, and the environment.

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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>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value of 0.027 represent 1 overflow)	Years	0.05	0	0	0	0
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0.027 represents 1 overflow)	Years	0.05	0.03	0		
Utilities: Percent of wastewater pump station inspections completed as planned	Years	93.06%	93.92%	100%	100%	100%

140.30NA

Title: Solid Waste Management, Waste Prevention, and Recycling

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$972,438	\$1,029,205
FTE:	3.30	3.30

City customers generate approximately 121,000 tons of solid waste annually, 72,000 tons of which is garbage being hauled to the local landfill. Efficient, effective, and responsible management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to ensuring public health and the protection of the environment, maintaining the appearance of the City, contributing to the City's continued economic viability, and contributing to sustainability at the local, regional, and global level. This proposal provides for the management and oversight of the solid waste collection contract with Republic Services, the continuation of many of the City's successful waste prevention and recycling outreach, education, and technical assistance programs and the management of grants that fund many of the City's solid waste-related programs.

<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: Achieve overall recycling rate of 50% for contracted solid waste services	Years	39.78%	38.38%	50%	50%	50%
Utilities: Achieve minimum satisfaction score on all survey questions for single family customers	Years	No	No	Yes	Yes	Yes
Utilities: Achieve minimum satisfaction score on all survey questions for multifamily/commercial customers	Years	No	No	Yes	Yes	Yes
Utilities: Number of Solid Waste Contractor Missed Collections Subject to Performance Fees	Years	148	207	0	0	0
Utilities: Republic on-time delivery rate of requested carts and drop-boxes	Months	99.67	99.77	962	100	100

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140.24NA **Title:** Storm & Surface Water Preventive Maintenance Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,951,712	\$1,955,935
FTE:	11.75	11.75

The resources in this proposal fund preventive maintenance activities related to the City’s storm and surface water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City’s streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

<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>
Utilities: Number of surface water claims paid due to system failure	Years	0	4	1.5	0	0
Utilities: Number of surface water claims paid greater than \$20,000 due to system failure	Years	1	1	0	0	0
Utilities: Total cost of Storm and Surface Water claims paid	Years	\$33,933	\$61,881	\$18,750	\$25,000	\$25,000

140.23NA **Title:** Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$470,777	\$360,811
FTE:	1.20	1.20

The Storm and Surface Water Condition Assessment program performs video inspection of underground stormwater pipe to determine condition and maintenance or repair needs. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs. Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure. This program currently inspects an average of 20.7 miles of underground pipe annually with a 20-year ongoing inspection cycle for the Storm and Surface Water system.

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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>
Utilities: Number of surface water pipe defects identified through condition assessment activities requiring repair or replacement	Years	5	150	75	75	75
Utilities: Percent of surface water system video inspected	Years	8.08%	4.59%	4.75%	5%	5%
Utilities: Linear feet of surface water condition video assessment performed	Years	174,485	112,986	102,325	107,710	107,710

140.31DA

Title: Storm and Surface Water Pollution Prevention

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$394,351	\$403,349
FTE:	1.55	1.55

Storm and surface water pollution prevention programs are a key element to achieving Utilities' mission to actively support a healthy and sustainable environment. On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware water flowing into storm drains in Bellevue flows untreated directly into our local streams, lakes, and wetlands. Under this proposal, staff provides mandated residential public education and outreach as required by the National Pollutant Discharge Elimination System (NPDES) Phase II Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally. In addition, staff manages and oversees storm and surface water pollution prevention volunteer programs and provides pollution prevention technical support.

<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: Number of students reached by "Be the Solution" and "Blue Team" curriculum	Years	519	466	450	450	450
Utilities: Compliant with NPDES permit outreach requirements	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	91.53%	86.08%	80%	80%	80%

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140.22NA

Title: Storm and Surface Water Repair and Installation Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,075,718	\$1,040,990
FTE:	4.65	4.65

The Storm and Surface Water System within the City of Bellevue is comprised of a network of public and privately-owned pipes, open channels, catch basins, manholes, streams and detention facilities both above and below ground. This proposal provides repair and installation services for publicly owned drainage system components to ensure that the municipal storm drainage system functions as designed. This aids in protecting life, property, and the environment during major storm and flooding events, as well as reducing pollution entering streams and lakes. Much of the repair work surrounding the storm & surface water system is mandated under the National Pollution Discharge and Elimination System permit (NPDES).

<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: Percentage of Surface Water repairs completed	Years	47%	68.67%	100%	100%	100%
Utilities: Labor hours per catch basin/manhole repair	Years	4.44	1.82	2.5	2.5	2.5

130.26NA

Title: Street Cleaning (Sweeping)

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$538,903	\$552,161
FTE:	3.00	3.00

Gravel, debris, vehicle fluids and leaves in the roadway and bicycle lanes contribute to collisions, street flooding, and pollutant discharge into the drainage system that flows into Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bike lanes, arterial roads, neighborhood streets, traffic collision debris, and removes traction sand applied during snow and ice response – keeping Bellevue an attractive place to live and work. Street sweeping protects fish and animal habitat and is critical to the health and beauty of Bellevue's natural waterways. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the Dept. of Ecology. Half of the program represents revenue from the Utilities Dept. The 2018 budget survey has Street Cleaning as the 11th most important of 39 City services. The program is significantly under-resourced compared to the established service level, and is essentially unchanged since at least 1994.

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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>
Customer satisfaction rating for clean streets	Years	88%	88%	90%	90%	90%
Number of routine sweeping requests per 1,000 Customers	Years	0.6	0.61	0.5	0.5	0.5
Number of street miles swept (lane miles serviced)	Years	4,812	6,454	9,236.8	9,236.8	9,236.8
Annual Added Number of Bike Lane Miles	Years	7.9	10.6	3.25	3.63	5.08
Number of bike lane miles swept/maintained annually	Years	2,170	2,400	1,786	1,873	1,995.86
Street sweeper down time due to maintenance repairs (in hours)	Months	2,548	4,252	657	1,314	1,314

130.27NA

Title: Street Lighting Maintenance

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,464,326	\$1,500,363
FTE:	2.00	2.00

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3,541 street lights, and funds the City's 5,681 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (8th out of 39 services) as documented in the 2020 budget survey.

<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 streetlights	Years	9,182	9,222	9,200	9,230	9,260
Times less than 2% of COB lights are out at quarterly check	Years	100%	100%	100%	100%	100%
Street lights relamped	Years	168	0	0	0	0
New LED street lights installed	Years	191	658	600	600	100
Cumulative energy reduction from efficiency measures (kWh)	Years	1,218,297	1,648,630	1,700,000	1,800,000	1,900,000

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100.10NA

Title: Street Trees Landscaping & Vegetation Management Program

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$2,332,248	\$2,403,200
FTE:	4.00	4.00

This proposal funds the Street Trees and Landscaping Program (STLP) for the maintenance, management, and planning of Right-of-Way (ROW) landscaping and street trees. The program manages 134 sites that include over 10,000 trees and 200 acres of landscaping planted and maintained by the City on public ROW improvement projects. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue’s visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a “City in a Park”. Well designed and maintained neighborhood streetscapes become valuable green infrastructure that provide safe and convenient connectivity, providing tangible benefits that appreciate over time. If adequately maintained, street trees and landscapes.

<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 Parks Department street trees inspected for health and safety.	Years	100%	100%	100%	100%	100%
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	73%	68%			
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	Years	85%	80%			
Bellevue’s public parks and park facilities appearances are good/excellent	Years	97%	95%			

100.08NA

Title: Structural Maintenance Program

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$6,125,759	\$6,297,051
FTE:	22.00	22.00

This program provides comprehensive operation, maintenance and management of buildings and structures located within the City’s community park system. O&M responsibilities are directly tied to a growing inventory of historic structures circa the late 1800’s to more modern buildings such as Bellevue Youth Theater. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. Continued funding of this program will provide the necessary resources to ensure that these facilities are clean, safe, secure, assessable and functional. This will allow Parks & Community Services to lengthen the life of city assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

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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>
All playgrounds are inspected and documented each month	Years	100%	100%	100%	100%	100%
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	96.9%	96.5%	90%	90%	90%
Preventative maintenance as percentage of work orders.	Years	78.9%	71.8%	68%	68%	68%
Bellevue's public parks and park facilities appearances are good/excellent	Years	97%	95%			
Bellevue's public parks and park facilities safety is good/excellent	Years	93%	93%			

130.06NA

Title: Transportation Drainage Billing

Department: Transportation

	2021	2022
Budget:	\$5,010,925	\$5,260,721
FTE:	0.00	0.00

This proposal funds the storm drainage bills from the City's Stormwater Utility for Bellevue's roadways. This system manages runoff from impervious surfaces to prevent flooding and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns over 120,000,000 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account. The Utilities Department just completed an update to the square footage of the Transportation system resulting in increased costs in 2021 totaling \$265,000 and in 2022 totaling \$279,000.

<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>
Storm Drainage Bill Paid	Years	Yes	Yes	Yes	Yes	Yes

130.22NA

Title: Transportation System Maintenance (Non-Electric)

Department: Transportation

	2021	2022
Budget:	\$3,912,985	\$3,927,268
FTE:	22.50	22.50

The transportation system requires maintenance and repair services to increase the safety of motorized and pedestrian/bicycle users, improve traffic flow, reduce collisions, claims, and associated injuries and prolong the system's useful life. This proposal maintains the significant investments Bellevue has made in its streets, sidewalks, and bike lanes, and provides response to immediate safety issues such as potholes, collision debris, blocking vegetation, hazardous trees, and tripping hazards. Support for after-hour maintenance needs is also included. Our roadway infrastructure is aging and repair needs are increasing and this proposal supports advancing mobile workforce and asset tracking efforts to gain capacity and efficiency without new staff. The 2018 Budget Survey indicates maintenance of existing streets and sidewalks as the 6th most important of 39 services.

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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 potholes filled within 24 hours of notice	Years	98%	99.63%	97%	97%	97%
Percent of critical sign emergency calls responded to within 1 hour	Years	98%	96.67%	95%	95%	95%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	Years	\$7.00	\$8.24	\$15.43	\$15.43	\$15.43
Number of potholes repaired (per each)	Years	269	253	300	300	300
Street Maintenance-Related Claims Received	Years	11	28	20	20	20
Percent of Transportation Asset Types in Maximo System with GIS Location Data	Years	2%	10%	75%	75%	75%
Number of Completed Projects Closed Out with GIS Asset Data added to Maximo	Years	0	0	20	20	20
Number of Street Maintenance External Customer Requests	Years	1,615	3,177	1,500	1,500	1,500
Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours	Years	100%	100%	100%	100%	100%

140.33NA

Title: Utilities Customer Service and Billing

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,701,157	\$1,823,166
FTE:	8.75	8.75

The Customer Service and Billing unit is responsible for issuing bi-monthly water, sewer, and stormwater utility billings to approximately 36,000 residential accounts, plus 2,000 commercial and multifamily accounts. This generates revenue of approximately \$136 million for Utilities and Utility taxes of over \$10 million for the General Fund. The Utilities Customer Service and Billing unit mails 5,000 bills each week. In addition, the unit receives up to 125 calls per day, processes 90 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 15 water disconnections/reconnections per week.

<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: Customer Calls Abandoned	Years	3.9%	2.8%		7%	7%
Utilities: Average Customer Hold Time (in seconds)	Years	32.5	25.25	35	35	35
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	Quarters	94.05%	96.5%	80%	80%	80%

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High Quality Built and Natural Environment

140.42NA **Title:** Utilities Department Management and Support

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$935,972	\$844,778
FTE:	4.00	4.00

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems, and solid waste collection), with a current biennial operating budget of \$316M (2019-2020), capital budget of \$225M (2019-2025), and 183 FTEs/LTEs. Each line of business has its own unique operational and capital requirements. Because of the long lives of utility systems, Utilities’ planning horizon extends 75-100 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

<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>
Utilities: Employee job engagement score (Annual City Employee Survey)	Years	1	1.24	2	2	2
Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Years	83%	85%	85%	85%	85%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Years	Yes	Yes	Yes	Yes	Yes
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good value for the money.	Years	79%	85%	90%	90%	90%

140.25NA **Title:** Utilities Telemetry and Security Systems

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$877,336	\$898,360
FTE:	3.80	3.80

Telemetry and SCADA (Supervisory Control & Data Acquisition) equipment provide continuous automated monitoring and control of utility systems (such as reservoirs and pump stations), significantly reducing the need for on-site staff. This proposal provides for operation, maintenance, and repair of telemetry (remote monitoring and control), providing reservoir levels, water pressures, sewage station levels, storm retention pond levels, and transmission of data to a central SCADA system. Security systems monitor facilities for intrusion and notify of breaches. These systems work to maintain water quality and supply, avoid sewer overflows, and manage regional storm facilities. Ongoing installation, maintenance, and repair is required to ensure equipment performance. Service levels balance the need for reliable delivery of drinking water, removal of sewage, and storm water management with the costs to provide telemetry, SCADA and security.

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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>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	Years	0	0	0	0	0
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	Quarters	0	0	0	0	0
Utilities: Percent of planned preventive maintenance activities completed at telemetry sites	Years	81.71%	99.5%	100%	100%	100%
Utilities: Number of water or sewer pump station failures caused by SCADA/Telemetry failures	Years	0	0	0	0	0

140.11NA

Title: Utility Asset Management Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$771,915	\$760,443
FTE:	5.00	5.00

This proposal funds the implementation of the Utilities Strategic Asset Management Plan. Implementation of this plan is focused to strategically develop and implement leading asset management practices necessary to operate, repair, maintain and the eventually replacement or rehabilitation the Utilities infrastructure. The estimated replacement cost of these assets is valued at \$3.5 Billion; such as pipelines, pump stations and reservoirs. As assets age they continue to deteriorate; maintenance, repair, rehabilitation and replacement costs increase, making it even more critical that resources are managed effectively. More than 50% of the Utilities assets are at least halfway through their useful life. Therefore, it is imperative that Utilities capitalizes on employing the strategies and tactics necessary to proactively manage asset condition and performance so that the level of service expected by customers and required by state and federal regulations is provided at the lowest cost.

<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: Condition related water main failures per 100 miles of water main	Years	3.96	1.64	5	5	5
Utilities: Percentage of water pump stations rehabilitated within their useful life (25 years)	Years	54.55%	40.91%	76%	76%	76%
Utilities: Percentage of sewer pump stations rehabilitated within their useful life (25 years)	Years	53.19%	70.27%	65%	65%	65%
Utilities: Drainage system pipeline failures	Years	0	0	5	5	5
Utilities: Wastewater overflow events per 100 miles of pipe	Years	2.97	3.31	3	0	0

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140.44NA **Title:** Utility Locates Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$450,163	\$462,116
FTE:	3.40	3.40

Locators are required by Washington State law to mark underground City-owned utilities. This proposal provides resources for Utilities to protect underground City-owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1500 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and sewer pipes by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<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>
Utilities: Percent of locates performed within mandated deadlines	Years	99.93%	99.92%	100%	100%	100%
Utilities: Dollar value of claims paid due to mis-locates	Years	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities: Number of damaged assets due to mis-locates	Years	0	0	0	0	0
Utilities: Number of locates received	Years	37,774	41,495	42,000	46,000	50,000

140.63NA **Title:** Utility Planning and Systems Analysis

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,432,515	\$1,328,173
FTE:	6.09	6.09

This proposal supports utility planning and analysis for the water, wastewater, and stormwater systems. Demand for Utility services changes over time, necessitating periodic assessment of infrastructure capacity and integrity, impacts on the natural environment, and requirements for rehabilitation/improvements.

<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>
Utilities: Percent of requests for available wastewater capacity completed within 2 weeks	Years	84.62%	81.58%	100%	90%	90%
Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Years	0	12	5	0	0
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	Years	86.47%	90.88%	100%	90%	90%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment (System Capacity Planning)	Years	No	No	No	No	No

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140.34NA **Title:** Utility Taxes and Franchise Fees

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$14,606,733	\$15,311,649
FTE:	0.00	0.00

Bellevue Utilities is required to pay State Utility and Business and Occupation (B&O) taxes (RCW 82.04.220 and 82.16.020), City of Bellevue Utility Taxes (BCC 4.10.025), and a franchise fee to neighboring communities that have a franchise agreement with the City to provide water and wastewater services in their jurisdiction. These payments are required by State and Local laws and binding agreements with neighboring jurisdictions. These taxes and fees are passed through directly to utility rate payers and are included in their bi-monthly utility bills.

<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>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date	Years	100%	100%	100%	100%	100%

140.45DA **Title:** Utility Water Meter Reading

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$626,291	\$437,823
FTE:	6.00	4.00

This proposal provides services to read customer meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, and Yarrow Point. Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers. Other services are provided directly to property owners at their home or business, to include locating leaks and meter turn-offs.

<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>
Utilities: Meter reading accuracy	Years	99.99%	99.98%	99.75%	99.75%	99.75%
Utilities: Meter reading productivity in meter reads per hour	Years	44.94	46.14	43	43	43
Utilities: Total cost per meter read	Years	\$1.23	\$0.90	\$1.30	\$1.30	\$1.30

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140.14NA **Title:** Water Distribution System Preventive Maintenance Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$888,881	\$912,749
FTE:	6.85	6.85

Water is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal funds preventive maintenance of the drinking water infrastructure. Bellevue’s water system is a network of components that deliver almost 6 billion gallons of drinking water a year. Preventive maintenance ensures the ongoing safety and operational integrity of the distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and other important components to the water system. These programs are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and other water quality concerns. It could also result in fire hydrants and valves not working when needed for firefighting or other emergencies.

<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>
Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection	Years	4	5	0	0	0
Utilities: Percentage of fire hydrants inspected	Years	41.9%	59.6%	50%	50%	50%
Utilities: Percentage of water system isolation valves inspected	Years	35.66%	56.41%	37.5%	50%	50%
Utilities: Number of water claims paid due to system failure	Years	5	11	3.75	5	5
Utilities: Number of water claims paid greater than \$20,000 due to system failure	Years	2	2	0	0	0
Utilities: Total cost of Water claims paid	Years	\$75,629	\$263,056	\$150,000	\$200,000	\$200,000

140.13NA **Title:** Water Mains and Service Lines Repair Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,914,708	\$1,967,844
FTE:	10.65	10.65

Bellevue Utilities provides water service to Bellevue, Clyde Hill, Medina, Yarrow Point, and Hunts Point. The water repair program’s primary objective is to fix system breaks, stop leaks, protect drinking water quality, restore water service to customers, and mitigate environmental damage. The City benefits financially from efficient repairs that minimize revenue loss and claims for damages. Failure of the water system infrastructure can have catastrophic consequences, including damaged property, roadways, the natural environment and water service interruption to homes and businesses. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and increase as infrastructure ages. Examples of services included in this proposal include leak detection services and repairs to broken, leaking or malfunctioning water mains, service lines, fire hydrants, and control valves.

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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>
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Years	1.75	2.34	2.25	3	3
Utilities: Water distribution system - water loss percentage (most recent year)	Years	4.9%	7.1%	6%	6%	6%
Utilities: Number of water service repairs	Years	217	206	200	200	200
Utilities: Number of water main repairs	Years	26	25	22.5	30	30
Utilities: Number of water service repairs	Years	217	206	200	200	200

140.16NA

Title: Water Meter Repair and Replacement Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$281,174	\$288,863
FTE:	2.25	2.25

This proposal provides for regular testing, calibration, repair and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Meter box maintenance activities are included to ensure safe access for meter reading and to shut off the water service in the event of an emergency. Utilities bills customers for water, wastewater, and storm drainage services, services which are necessary to foster a healthy and sustainable environment. Services are entirely supported by ratepayers and generate rate revenue. Bellevue's water system is a network of components that deliver almost 6 billion gallons of drinking water a year.

<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: Percent of commercial meters that meet accuracy standards at the time of the test	Years	100%	100%	85%	85%	85%
Utilities: Percent of commercial meters tested annually	Years	6.56%	2.45%	20%	20%	20%

140.15NA

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$1,197,204	\$1,226,826
FTE:	3.70	3.70

Water is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal provides necessary preventive maintenance and repair of water pump stations, reservoirs and pressure regulating valves (PRVs) throughout the public drinking water system. These services extend the useful life of assets, avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality. Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and PRVs to provide safe water and adequate fire flow throughout the service area. Due to the likelihood and high consequences of failure if preventive maintenance services are not provided, this proposal supports the goals for reliability and performance of the drinking water storage and delivery system.

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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>
Utilities: Number of Water System Pressure Reducing Valve failures per year	Quarters	15	2	0	0	0
Utilities: Number of water pump failures per year	Quarters	11	1	0	0	0
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	Years	0	0	0	0	0
Utilities: Percent of Water System Pressure Reducing Valves maintained	Years	19.95%	17.95%	20%	20%	20%
Utilities: Percent of reservoirs cleaned	Years	29.17%	12%	20%	20%	20%

140.26PA

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$839,967	\$895,202
FTE:	3.30	3.30

This proposal provides Water Quality Regulatory Compliance for Bellevue Utilities. This proposal outlines overall management of the Water Quality/Regulatory Compliance section and establishes the framework for developing programs for field testing, inspection and response to meet requirements set forth by Agencies: SAFE DRINKING WATER ACT outlining sampling, monitoring and reporting requirements for our Drinking water within Bellevue. CLEAN WATER ACT driving the City's National Pollutant Discharge Elimination System (NPDES) permit and establishes requirements for inspection, maintenance, outreach and reporting of Citywide efforts to manage storm and surface water. CITY LAND USE, SEPA determinations and Clear and Grade permits necessary to achieve the project related tasks for daily operations. ENDANGERED SPECIES ACT Regional Road Maintenance Program establishing guidelines for working near sensitive areas.

<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: Percentage of days per year in compliance with state and federal drinking water regulations	Years	100%	100%	100%	100%	100%
Utilities: Number of drinking water quality complaints per 1,000 water service connections	Years	0.83	2.25	2	2	2
Utilities: Compliant with all Surface Water Regulatory Requirements	Years	Yes	Yes	Yes	Yes	Yes

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140.17NA **Title:** Water Service Installation and Upgrade Program

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$296,589	\$302,554
FTE:	1.00	1.00

This proposal provides resources for the installation of drinking water service for new homes and for businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities perform water main shutdowns, water main condition assessments, and pipe work to install new water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers and condition assessment data critical for asset management. Additionally, it minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

<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>
Utilities: Percent of water service installations completed within four weeks of request	Quarters	100%	95.59%	100%	100%	100%
Utilities: Number of water service installations	Quarters	87	94	90	90	90

140.32NA **Title:** Water Systems and Conservation

Department: Utilities

	<u>2021</u>	<u>2022</u>
Budget:	\$126,264	\$129,329
FTE:	0.25	0.25

Conserving and promoting the efficient use of water resources to ensure an adequate supply of clean and safe drinking water into the future is a key element to achieving Utilities’ mission to actively support a healthy and sustainable environment that is critical to human health, the City’s continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to the Cascade Water Alliance for primary water conservation and efficiency program delivery, and supplements Cascade’s programs through local programs such as the Waterwise Demonstration Garden, Natural Yard Care programs, and Powerful Choices for the Environment Program, all of which promote the wise use of water and elimination of waste in order meet the City’s water use efficiency goals.

<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>
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curriculum.	Years	91.53%	86.08%	80%	80%	80%

Total:	<u>2021</u>	<u>2022</u>
Budget:	\$86,594,805	\$88,365,136
FTE:	352.65	351.65

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