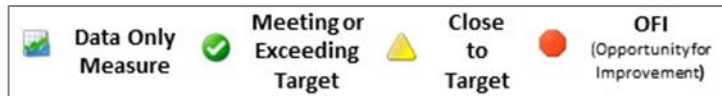


Civic Services
Nora Johnson, Director
(425) 452-4167
2016 Performance Snapshot



Outcome: Responsive Government							
Performance Measure	Status Guide	2013	2014	2015	2016	2016	
		Value	Value	Value	Value	Target	Status
Customer satisfaction with the public service desk's ability to streamline access to services and information	Aim to Maximize	98%	99%	98%	99%	98%	
Customer satisfaction with staff at the public service desk as a knowledgeable resource	Aim to Maximize	99%	99%	99%	98%	98%	
City Hall employees commuting to work by carpool, vanpool, transit, bike, etc.	Aim to Maximize	60%	61%	64%	62%	65%	
BSC employees commuting to work by carpool, vanpool, transit, bike, etc.	Aim to Maximize	67%	62%	61%	56%	50%	
Customer satisfaction with services received by the department	Aim to Maximize	98%	94%	99%	97%	95%	
Customer satisfaction with quality of Real Property services	Aim to Maximize	95%	94%	98%	97%	95%	
Customer satisfaction with timeliness of Real Property services	Aim to Maximize	89%	90%	91%	82%	95%	
Customer satisfaction with the quality of land survey services	Aim to Maximize	95%	100%	94%	96%	100%	
% of uptime for critical facility systems (i.e.; HVAC, Power, Water)	Aim to Maximize	100%	100%	100%	98%	100%	
Annual City Hall Energy Star Rating	Aim to Maximize	98	98	98	98	100	
City Hall total cost of operations per sq. ft. compared to IFMA benchmark*	Aim to Minimize	N/A	N/A	N/A	\$9.81	\$9.74	
BSC total cost of operations per sq. ft. compared to IFMA benchmark*	Aim to Minimize	N/A	N/A	N/A	\$6.23	\$9.74	
Vehicle/equip preventive maintenance performed on schedule	Aim to Maximize	98.10%	96.95%	94.80%	94.63%	95%	
% of vehicle availability	Aim to Maximize	97.20%	96.90%	96.70%	96.50%	95%	
% of new vehicle/equip placed in service on schedule.	Aim to Maximize	60%	70%	80%	95%	95%	
% of fuel dispenser availability	Aim to Maximize	100%	100%	100%	99%	100%	
% of radio availability	Aim to Maximize	100%	100%	100%	100%	95%	

*Metric established in 2016.

Civic Services Department

Discussion of 2016 Performance Results

General Discussion and Significant Influences

The mission of the Civic Services Department is *“to provide the foundation that supports our partners in performing government operations.”* We deliver on our mission by providing facilities, property, vehicles, equipment and parking to support city departments in delivering services to the community.

Our performance metrics focus on the Department’s success in delivering services to primarily internal customers. 2016 performance highlights and significant influences include:

Vehicles and Equipment

Our Fleet Services division was honored with a #7 ranking among the 100 Best Fleets in North America and a #1 ranking among mid-sized fleets, by the National Association of Fleet Administrators. The increasing complexity of new vehicles and equipment on the market is a significant influence on Fleet Services, as is diminishing storage and shop space as the fleet grows. 2016 was the first year that we reached our performance target of 95% for placing new vehicles and equipment into service on schedule. This result is up from 80% the previous year and was influenced by personnel changes and process improvements.

City Hall Facility

We completed expansion of City Hall’s East Garage, providing increased parking supply for employees and the public to help offset impacts from light rail construction on City Hall parking. Sound Transit’s East Link project is a significant influence, given that it directly impacts the City Hall campus. We must anticipate and manage the project’s impact on the facility (including parking), to ensure continuity in operations and access.

MyBellevue App

We made enhancements to the MyBellevue app to provide language translation capability. This is part of our ongoing effort to streamline access to services for the public. Bellevue’s increasingly diverse population and continued demand for online and mobile services are significant influences.

Real Property Staffing

Our Real Property division experienced a reduction (from 91% to 82%) in customer satisfaction with the timeliness of service provided by our staff. The timeliness of acquiring property rights can adversely impact capital investment projects (such as East Link, Fire Station 10, and 120th Ave NE) and developer-driven projects that require the acquisition and/or release of easements. Increased workload, the high-profile and complex nature of several projects, and the expiration of a limited-term real property agent position were significant influences.

Steps Taken to Improve Performance and Next Steps

City Vehicles and Equipment

Lifecycle Tool

We created a lifecycle analysis tool that we can use, in collaboration with our customers, to determine the optimum replacement schedule for vehicles and equipment.

Process Improvement

We streamlined specification and purchasing processes and created a dedicated up-fit team to ensure on-time deliveries of new vehicles and equipment to customers.

City Hall East Link Impacts

Parking

Impacts from Sound Transit's East Link project continue to affect City Hall parking even with the added parking from our expansion to the East Garage. Parking in the visitor parking lot will be reduced significantly long-term, so our primary objective is to preserve the remaining parking stalls for those who must come to City Hall to conduct business. Since there is a direct correlation between City Hall's public meeting room usage and parking, we will carefully manage, and even limit, the use of City Hall's public meeting space.

Resource Conservation

Solar Power

Using grant revenue, we had a solar panel array installed on the roof of the Crossroads Community Center to further Bellevue's commitment to reducing our impact on the environment.

Urban Smart Bellevue

We launched the Urban Smart Bellevue initiative in conjunction with PSE to engage and enlist downtown Bellevue businesses to save energy and pave the way for further energy savings efforts.

Smart City Plan

Smarter buildings are one of the five key target areas of the new Bellevue Smart City plan, which seeks to use data and technology to create a more sustainable, resilient, and efficient city. The plan recommends the use of building energy data, building water data, and networked building systems to create smarter buildings over time. The Civic Services Department will play a key programmatic and support role in advancing this area of the plan.

Real Property Staffing

In 2017, the Real Property Division will hire a new employee in a limited-term position to address increases to workload.