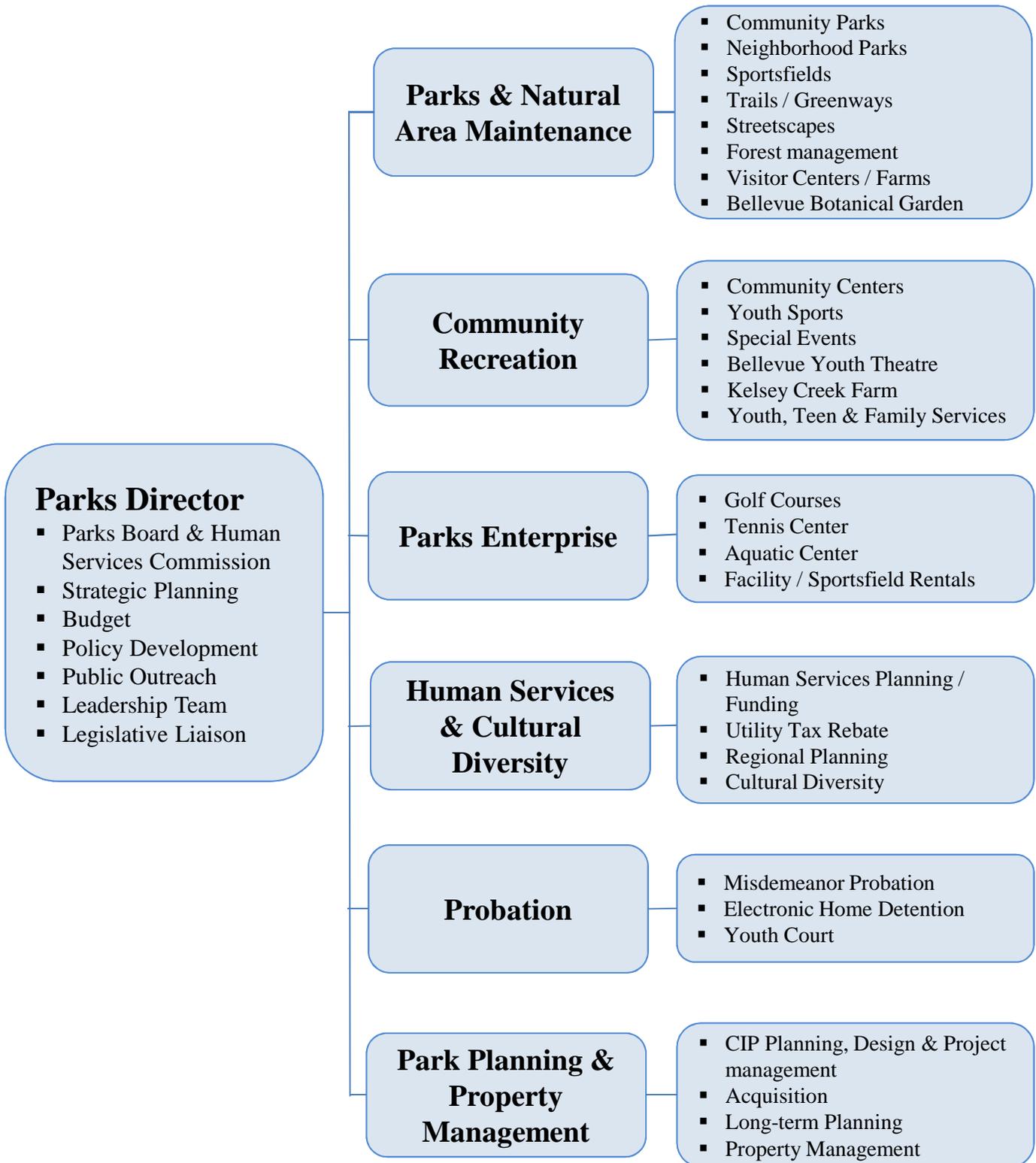


Parks & Community Services 2015-2016



Activities

- ◆ Parks & Natural Area Maintenance
- ◆ Community Recreation
- ◆ Parks Enterprise
- ◆ Human Services & Cultural Diversity
- ◆ Probation
- ◆ Park Planning & Property Management



2,800 acre park system; 77 developed parks, 85 miles of trails

29,000 program registrations, 16,000 field rentals, and 71,000 golf rounds

\$11.1 million in discretionary revenue

5,000 volunteers providing services valued at \$2.4M

93% of citizens report overall satisfaction good or better

Nationally accredited

Parks & Community Services — Mission

A healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services.

2015-2016 Objectives

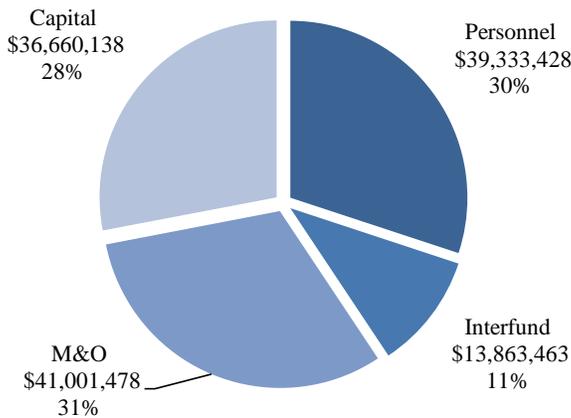
- ◆ Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs
- ◆ Provide clean, safe, attractive, and functional parks, open space, and recreation facilities
- ◆ Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services
- ◆ Work with the City's diverse population and community organizations to assist people in need of critical emergency services
- ◆ Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health

2013-2014 Accomplishments

- ◆ Bellevue Youth Theater and Bellevue Botanical Garden Visitors Center: These two signature Parks Levy projects were completed in 2014 after many years of community involvement and support that included private fundraising campaigns for both projects.
- ◆ Hidden Valley partnership with Boys & Girls Club: This partnership increases the available indoor and outdoor recreational facilities in Bellevue, including a gymnasium and sportsfield improvements to the park.
- ◆ GradNation Summit: In 2013 the City hosted one of 15 nationwide summits sponsored by America's Promise to address rising drop-out rates throughout the nation.
- ◆ Winter Shelter: A men's winter shelter was opened on the Eastside and operated through a contract with Congregations for the Homeless. The site has served between 40 and 80 individuals per night during the winter since opening in November 2013.
- ◆ Diversity Plan: Following significant research and public outreach, the City drafted the Bellevue Diversity Plan with action steps to increase cultural competence and equity in Bellevue. This plan provides a framework for serving and engaging diverse populations in all aspects of City operations.

Parks and Community Services

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 19,315,187	\$ 20,018,241	\$ 39,333,428
Interfund	6,860,246	7,003,217	13,863,463
M&O	20,714,970	20,286,508	41,001,478
Capital	17,316,002	19,344,136	36,660,138
Total Expenditures	\$ 64,206,405	\$ 66,652,102	\$ 130,858,507
Reserves ¹	5,936,210	3,953,133	3,953,133
Total Budget	\$ 70,142,615	\$ 70,605,235	\$ 134,811,640

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	160.09	160.09	165.03	165.03
LTE	-	1.00	15.25	15.25
	160.09	161.09	180.28	180.28

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 28,610,573	\$ 29,816,382	\$ 31,550,881	\$ 32,398,069
Human Services	4,033,980	4,249,113	4,459,857	4,592,737
Parks M&O Reserve	42,372	43,392	23,033	37,691
Land Purchase Revolving	896,127	795,996	778,361	792,423
Parks Enterprise	6,523,915	5,655,859	6,301,391	6,485,885
Operating Grants & Donations	1,105,135	872,204	1,316,059	1,260,755
Debt Service	362,825	450,450	430,700	415,500
General CIP	18,183,878	21,386,181	18,682,379	20,014,054
Marina	524,293	660,416	663,744	654,988
Total Budget	\$ 60,283,098	\$ 63,929,993	\$ 64,206,405	\$ 66,652,102
Reserves ¹			\$ 5,936,210	\$ 3,953,133

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome

Parks & Community Services

2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Healthy and Sustainable Environment		
4	Natural Resource Management	100.09NA
Quality Neighborhoods		
1	Neighborhood Parks Program	100.07NA
2	Youth Development Services	100.02NA
Safe Community		
6	Bellevue Probation and Electronic Home Detention	100.05NA
Innovative, Vibrant and Caring Community		
1	Bellevue Diversity Initiative: Cultural Competence & Equity	040.13NA
1	Community Recreation	100.01NA
2	Community Parks Program	100.06NA
3	Parks Enterprise Programs	100.03NA
5	Human Services Planning Funding and Regional Collaboration	100.04NA
6	Structural Maintenance Program	100.08NA
7	Park Planning and Property Management	100.11NA
9	Parks & Community Services Management and Support	100.12NA
15	Street Trees Landscaping & Vegetation Management Program	100.10NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

