Parks & Community Services
2015-2016

Parks Director
- Parks Board & Human Services Commission
- Strategic Planning
- Budget
- Policy Development
- Public Outreach
- Leadership Team
- Legislative Liaison

Parks & Natural Area Maintenance
- Community Parks
- Neighborhood Parks
- Sportsfields
- Trails / Greenways
- Streetscapes
- Forest management
- Visitor Centers / Farms
- Bellevue Botanical Garden

Community Recreation
- Community Centers
- Youth Sports
- Special Events
- Bellevue Youth Theatre
- Kelsey Creek Farm
- Youth, Teen & Family Services

Parks Enterprise
- Golf Courses
- Tennis Center
- Aquatic Center
- Facility / Sportsfield Rentals

Human Services & Cultural Diversity
- Human Services Planning / Funding
- Utility Tax Rebate
- Regional Planning
- Cultural Diversity

Probation
- Misdemeanor Probation
- Electronic Home Detention
- Youth Court

Park Planning & Property Management
- CIP Planning, Design & Project management
- Acquisition
- Long-term Planning
- Property Management
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.

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
2015-2016 Budget Expenditure by Category

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 5,936,210 3,953,133 3,953,133
Total Budget $70,142,615 $70,605,235 $134,811,640 $

Staffing Summary

<table>
<thead>
<tr>
<th></th>
<th>2013 Adopted</th>
<th>2014 Mid-Bi</th>
<th>2015 Adopted</th>
<th>2016 Adopted</th>
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<td>FTE</td>
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Budget Summary by Fund excluding Reserves

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<tr>
<th>Fund</th>
<th>2013 Actuals</th>
<th>2014 Actuals</th>
<th>2015 Adopted</th>
<th>2016 Adopted</th>
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<td>General Fund</td>
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<td>4,459,857</td>
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<td>Parks M&amp;O Reserve</td>
<td>42,372</td>
<td>43,392</td>
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<td>Land Purchase Revolving</td>
<td>896,127</td>
<td>795,996</td>
<td>778,361</td>
<td>792,423</td>
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<td>Parks Enterprise</td>
<td>6,523,915</td>
<td>5,655,859</td>
<td>6,301,391</td>
<td>6,485,885</td>
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<td>Operating Grants &amp; Donations</td>
<td>1,105,135</td>
<td>872,204</td>
<td>1,316,059</td>
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<td>Debt Service</td>
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<td>General CIP</td>
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<td>524,293</td>
<td>660,416</td>
<td>663,744</td>
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<td>Total Budget</td>
<td>$60,283,098</td>
<td>$63,929,993</td>
<td>$64,206,405</td>
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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

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<thead>
<tr>
<th>Rank</th>
<th>Proposal Title</th>
<th>Proposal Number</th>
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<td>Natural Resource Management</td>
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<td><strong>Quality Neighborhoods</strong></td>
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<td>Neighborhood Parks Program</td>
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<td>Youth Development Services</td>
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<td><strong>Safe Community</strong></td>
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<td>Bellevue Probation and Electronic Home Detention</td>
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<td><strong>Innovative, Vibrant and Caring Community</strong></td>
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<td>1</td>
<td>Bellevue Diversity Initiative: Cultural Competence &amp; Equity</td>
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<td>Human Services Planning  Funding  and Regional Collaboration</td>
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<td>Parks &amp; Community Services Management and Support</td>
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<td>Street Trees  Landscaping &amp; Vegetation Management Program</td>
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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.