

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 1

Proposal Title: Human Services Planning Funding and Regional Collaboration
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.04NA **Primary Dept:** Parks & Community Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 100.04NA **Primary Staff:** Emily Leslie
Fund: Proposal Uses More Than One Fund

Section 2: Executive Summary

This proposal is the City's response to the needs documented in the "2015-2016 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 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.

Section 2b: Performance Narrative

The City contracts with 43 non-profit organizations to provide 76 human services programs to Bellevue residents. Their contracts require service unit goals which are reported quarterly when requests for reimbursement are submitted. At the end of the contract year, they must have achieved 90% of their contracted service unit goals in order to receive full payment. They also report the number of Bellevue residents served in each of the programs. In 2015, 92% of human services programs met contract performance goals and over 58,000 Bellevue residents were served. Also in 2015, utility rebates totaling \$131,293 were provided to 1,203 low-income Bellevue residents.

Section 3: Responsiveness to Request For Results

Funds will be used to respond to community needs documented in the "2015-2016 Human Services Needs Update" to ensure that all residents, especially those with low and moderate-incomes or those with cultural barriers, have affordable access to critical support services. This is accomplished by providing funds to local non-profit agencies who are experts in delivering a broad array of human service programs, e.g. basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs. Also included is administration of federal Community Development Block Grant (CDBG) funds awarded to Bellevue from the U.S. Department of Housing and Urban Development (HUD) and staff support for the City's Home Repair Program for low- and moderate-income homeowners to make health and safety repairs.

In 2016, staff are managing 76 service contracts with 43 non-profit agencies totaling over \$3.3 million, and 3 CDBG capital/facilities contracts totaling \$697,000. On 4/7/16, the City received 99 funding applications from non-profits totaling \$4.5 million which exceeds the amount of funds proposed for 2017 by more than \$1.3 million or 39%. The Human Services Commission is responsible for reviewing all applications for both General Fund and federal CDBG dollars and making funding recommendations to the City Council according to the Council-approved funding formula for human services based on inflation and population growth. The Commission anticipates finalizing its 2017-2018 funding recommendations on July 19, 2016 with presentation to Council in October 2016.

Since the 2015-2016 budget was adopted, the two nightly Eastside Winter Shelters for homeless have

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

expanded with support from Bellevue, other cities, United Way, and faith communities and an additional winter shelter for women was added in January 2016 when the capacity of the combined women/families winter shelter was exceeded. This collaboration also benefited from the City's partnership with Sound Transit to lease one of their properties for the men's winter shelter, although that facility is not available after this winter. An interdepartmental team led by Parks has been meeting since January 2016 in an effort to re-site the 100 bed men's winter shelter for the next 3 years until the permanent shelter is operational. A request for increased investment in this Council priority program (#20), as well as others serving Bellevue residents experiencing homelessness, has been included in the amount requested for contracts with non-profit agencies.

Funding includes allocations to non-profit human service agencies as well as the costs associated with contract management and planning, support for the Human Services Commission, and regional planning and collaboration. There is offsetting revenue from CDBG, other cities for pooled contracts, and employee contributions through the annual Giving Campaign. Other activities include researching/publishing the biennial "Human Services Needs Update" – a copy of the full report can be found on the City's website at http://www.bellevuewa.gov/humanservices_needs_update.htm.

This report provides data for the City Council and Human Services Commission on the status of the human services "safety net" and the human services needs of Bellevue residents. Staff also supports City Council members and other City officials who represent Bellevue on regional initiatives such as King County All Home (formerly Committee to End Homelessness). These groups allocate funds to non-profit agency programs which benefit Bellevue residents. Since human services are not defined by geographic boundaries (e.g. survivors of domestic violence often seek shelter in locations away from their abusers), Bellevue collaborates closely with its partner cities around the County in planning and funding to support the human services infrastructure needed. Staff are currently tracking major system changes required by the federal government to serve persons experiencing homelessness being implemented in King County which could affect services by City-contracted agencies.

In addition, this proposal includes the City's contract payment to King County in support of the Mental Health, Chemical Abuse & Dependency Services Division which totaled \$30,707 in 2015. Also included in this proposal are the funds which pass through the Human Services Division budget related to payments from the Utility Tax Rebate Program. This program offers a year-end rebate of the local taxes low-income residents pay on private utilities (gas, electric, telephone, and garbage) and Bellevue's Utilities (water, wastewater and drainage). In 2015, rebates totaling \$131,293 were provided to 1,203 low-income Bellevue residents.

FACTORS - CITYWIDE PURCHASING STRATEGIES:

CITIZEN INVOLVEMENT -- Affordable Housing Options/Services that Foster Self-Determination and Self-Sufficiency/Equitable Access to City's Programs:

In 2016, the city is investing over \$2.1 million in housing-related programs and those serving residents experiencing homelessness. This represents 54% of the total funds allocated. The goal of all housing and homeless programs is self-sufficiency in permanent affordable housing. As residents' self sufficiency increases, their need for human services decreases and citizen participation and support increases. In some cases, this results in former recipients of assistance "giving back" by volunteering or donating funds to those organizations who helped them. All Bellevue residents have access to needed human services and City funds leverage significant other resources, both public and private. On average, Bellevue's funding provides only 6% - 10% of the total cost of these services. Oversight is provided by citizens appointed by Council to the Human Services Commission who review funding applications from non-profits, assessing cost effectiveness and sound management of resources as well as reducing duplication of services.

INNOVATION AND ADAPTABILITY – Collaboration and Partnerships/Increase Volunteerism and Civic Engagement:

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Bellevue residents provided data for the development of the “2015-2016 Human Services Needs Update.” Survey results noted the lack of affordable housing as the top community problem, followed by people having jobs that do not pay enough for basic needs, and lack of affordable child care. In terms of volunteerism, all partner non-profit agencies are governed by volunteer Boards of Directors and many also involve residents as volunteers in the delivery of services and/or partner with faith communities or other organizations, e.g. chore services, food banks, shelter for persons experiencing homelessness, etc. Agency contractors must demonstrate partnerships and collaborations with other service providers. The City also partners with other cities to pool funding and contracts to reduce the cost and administrative burden on non-profits. In 2016, Bellevue is partnering with 7 cities in North and East King County to manage 16 joint contracts with 35 human services programs. Many human services programs also address the following Budget One Outcomes: 1) Safe Community--domestic violence and sexual assault interventions; 2) Improved Mobility and Connectivity--transportation for frail elderly and people with disabilities; 3) Economic Growth & Competitiveness--employment services, English-as-Second Language instruction, child care subsidies; 4) Quality Neighborhoods/Innovative, Vibrant & Caring Community—full continuum of human services, including volunteer chore services for seniors, helping limited English-speaking residents find needed services, support for families, afterschool and summer programs for children and youth as well as intervention services for vulnerable populations, e.g. mental health/substance abuse treatment, services for residents experiencing homelessness, etc.

COMMUNITY SAFETY AND SUPPORT--Community Programs and Outreach Services for our Diverse Population/Information and Training (Crisis Support, Intervention, Prevention)/Services & Support for Vulnerable & At-Risk Populations/Increase Awareness & Access to City Services:

Human services are provided in partnership with 43 non-profit agencies to assist the full range of diverse populations in Bellevue, e.g. people with disabilities, immigrants/refugees, older adults, children and youth, all socio-economic levels, etc. This is documented in 2015 demographic data reported by non-profit contractors which indicated that 63% served were people of color, 21% were over the age of 55, and 93% were very low or low-income (below 50% of HUD median income.) In addition, 8,617 were reported as limited English proficient, 6,369 reported a disability, and 4,095 were reported as homeless. The biennial Human Services Needs Update guides the Human Services Commission’s process for equitably distributing funding to those groups in the community with the greatest need. A key component of the Update is identifying barriers to services, including cultural or language barriers.

Within the continuum of human services funded, examples include: 1) Crisis support - 24-Hour Crisis Line; 2) Intervention – emergency shelter for survivors of domestic violence and other residents experiencing homelessness; services for at-risk & their families; services for victims of sexual assault; mental health and chemical dependency counseling; and 3) Prevention – home visiting program for young families and Human Services Specialists in elementary schools in Bellevue School District. There are also specific programs funded to make citizens aware of services, e.g. Crisis Clinic’s 2-1-1 Community Information Line, Cultural Navigator Program for immigrants/refugees at Crossroads Mini-City Hall, etc. City policy is to provide direct human services only as a last resort since it is more cost-effective to contract with non-profit agencies. Stronger collaborations with regional human services initiatives improve the City’s ability to leverage outside resources. The City’s partnership with 43 non-profit human services agencies also improves access to the work of several City departments as follows: Police (domestic violence, sexual assault, and homeless intervention services), Fire (resources for vulnerable populations identified by paramedics and emergency management), Planning & Community Development (resources for Mini-City Hall, affordable and homeless shelter and housing), Transportation (mobility for special needs populations), Utilities (tax rebate program for low-income), and Parks & Community Services (adult probation, youth & teen services, services for older adults, etc.).

NEIGHBORHOOD MOBILITY—Safe and Convenient Connections/Provide Different Travel Modes:

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Improving mobility to increase access to human services is an integral part of providing human services. Inadequate transportation ranks in the top five list of community and household problems in the biennial Human Services Needs phone/online survey of residents. City staff has a leadership role in the King County Mobility Coalition, a countywide group that is advisory to Puget Sound Regional Council's Special Needs Transportation Committee. In addition, the Eastside Easy Rider Collaborative meets locally to problem solve and address access issues for older adults, people with disabilities, people with low-incomes and youth. Activities have included hosting KC Metro and Sound Transit forums related to accessing fixed route transportation and understanding route changes, developing accessible transportation maps for East King County cities including homeless shelters, providing travel training to non-profit providers so they can help their clients learn to get to their needed appointments, and advocating for reduced fares on public transit for people with low-incomes. The City also contracts with a Volunteer Transportation program which uses over 400 volunteer drivers to transport older adults to medical and other essential appointments, providing a vital link to community services for those Bellevue residents who otherwise might remain homebound and isolated.

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
100.0004	Value of utility tax rebates provided	Years	\$133,929.00	\$131,293.00	\$135,000.00	\$135,000.00	\$135,000.00
100.0005	Number of Bellevue residents served by Human Services contract agencies	Years	40,329	58,602	30,000	30,000	30,000
100.0006	Percent of Human Services program meeting contract performance goals	Years	94%	92%	90%	90%	90%
999.0090f	Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes a request of \$300,000 (ongoing \$150,000 per year starting in 2017) in support of winter shelter and other costs related to serving Bellevue residents experiencing homelessness. These funds are in excess of the city's base human services funding allocation. This request is consistent with City Council budget priority #20 and serves as bridge funding for the next two years as Bellevue works with regional partners to establish a permanent winter shelter.

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$6.4M in dedicated revenue in 2017, including \$3.3M in Property Tax revenue based on the City's Human Service funding formula (inflation and population growth), \$1.2M in Federal Community Development Block Grants, and \$1.7M in North/East Cities Pooled Human Services Funding.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.60	5.60
LTE	0.00	0.00
Total Count	5.60	5.60

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	6,442,313	6,622,468
Personnel	632,491	659,577
Revenue	6,244,277	6,423,266
Rev-Exp Balance	-830,527	-858,779

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 2

Proposal Title: Parks and Community Services Management and Support
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.12NA **Primary Dept:** Parks & Community Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 100.12NA **Primary Staff:** Doug Sanner
Fund: General Fund

Section 2: Executive Summary

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 28 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.

Section 2b: Performance Narrative

This proposal uses a group of measure that give a broad indication of whether the Parks Management and Support functions are creating the internal infrastructure and environment for a well-run organization, and whether the department's overall services are meeting citizen expectations. In 2015, Bellevue Parks & Community Services was re-accredited for the third time, a rigorous process which ensures that the Department's policies, procedures, and management practices are designed to provide excellence in operations and service to the community. In addition, the department management team closely tracks employee survey results, in particular the measure on senior leadership effectively communicating the reasons behind key decisions as one of the factors in creating a culture of shared leadership. From a citizen perspective, two of the highest-level measures of success include whether Bellevue can rightly be called a "City in a Park" and overall satisfaction with parks and recreation in Bellevue. In particular to overall satisfaction, we also focus on the percentage of residents who give the City the highest rating (5= very satisfied/excellent), with Bellevue residents reporting a higher percentage than other jurisdictions that participate in the ICMA comparative cities program.

Section 3: Responsiveness to Request For Results

This proposal provides strategic leadership, management, and general support for Bellevue Parks & Community Services. Resources funded through this proposal will:

- Manage the department, oversee safe and efficient operations, and implement programs/projects to carry out City Council and City Manager direction.
- Develop plans and policies to effectively meet long- and short-range goals and objectives of the City and department, including the Parks & Open Space System Plan, Recreation Program Plan, and Human Services Needs Update.
- Provide timely, accurate, and relevant information to support the City's decision-making process, including coordination of all City Council agenda materials and related documents.
- Coordinate budget proposals, fiscal impact analysis, performance measurement, and ongoing budget monitoring.
- Maintain policies, standards, and overall compliance with the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA) requirements.
- Manage department's response to city emergency operations and oversight of emergency shelters.
- Manage department public information, media relations, and outreach for diverse audiences through print,

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

video/ television, internet, intranet, and direct communication. Ensure positive, timely and effective response/resolution regarding general public inquiries.

- Manage department technology applications, including Maximo, Program Registration, and Probation Tracking systems. These information systems are utilized to support park maintenance management, course registration and facility scheduling, and offender tracking.
- Provide department-wide accounting and procurement support. This includes the processing of invoices, utility bills, and procurement cards; contract payment, monitoring, and closeout; and grant monitoring and submittal of reimbursements.
- Manage risk by conducting volunteer and part-time employee background checks.
- Provide legislative support and analysis, including review of pending federal, state, and regional legislation, and issues being evaluated by professional park associations.
- Support Council-affiliated citizen advisory boards relevant to department mission: Parks & Community Services Board, Human Services Commission, and Probation Advisory Board. Also, facilitate opportunities for elected officials to engage with citizens through a variety of programs and services.

Department Management and Support services are accomplished with the following staff positions:

- Department Leadership (4 FTEs)—Parks Director, Deputy Director, Assistant Director (2)
- Department Fiscal Management (4 FTEs)—Fiscal Manager, Senior Financial Analyst, Senior Accounting Associate (2)
- Technology, Public Information, and Administrative Support (5 FTEs) —Administrative Services Manager, Public Information Officer, Program Administrator, Senior Administrative Assistant (2)

This proposal continues to include the ongoing reduction of 2.4 FTE positions (18% reduction) which have impacted staffing levels since the 2011-12 Budget. Further staffing reductions in this proposal would compromise the ability to provide safe, relevant, and effective services to the community, and reduce customer service and the support of revenue generating functions. This proposal also contains the department Training and Travel budget of approximately \$50,000 per year which meets the training needs of 180 full-time equivalent positions. Department training has focused on local, mandatory training since significant reductions during the 2011-12 budget, and further reductions to departmental training is not advisable.

Parks & Community Services programs directly meet the purchasing strategies of three outcomes: Quality Neighborhoods/Innovative, Vibrant & Caring Community; Safe Community; and Healthy & Sustainable Environment. Since the majority of programs tie most directly with the Quality Neighborhoods/Innovative, Vibrant & Caring outcome, the primary factors and purchasing strategies for this outcome are specifically addressed below:

Citizen Involvement

Produce and disseminate public information for its citizens, ensuring they have information and access to community services whether provided by the City or non-profit partners. Support three Council-approved boards and commissions, plus 13 other advisory boards affiliated with the department, which provides a key forum for discussing community issues, engaging diverse stakeholders and fostering community participation. Manage opportunities for citizen involvement and volunteerism throughout the department. Department management works to ensure that a wide variety of programs are available, and that programs are affordable and accessible to all, including programs emphasizing recreation & social interaction, multicultural activities, and support services.

Community Safety and Support

Ensure that community events and programs complement those provided by others, that City programs fill a

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

strategic role, and that the community has safe, quality places to come together to live, work, learn and play. Evaluate and plan for the human infrastructure needs of the community, ensure Bellevue residents have information and access to these services, and work with regional partners in maintaining a stable and well-coordinated safety net. Manage the “continuum” of services provided, ensuring a balanced approach and clear coordination as individuals move among the various services provided by the City and within the community. Manage a portfolio of programs and services including safety education and crime prevention; ensure that facilities and public spaces are safe; provide accessible and affordable services through scholarships, sponsorships, and fee waivers; and coordinate and provide equity, diversity, and cultural competence trainings and forums to build a more resilient community.

Facilities and Amenities

Fulfill the ongoing vision of Bellevue as a “City in a Park.” Responsibilities include long-range capital planning, capital project oversight, and the development of City funding strategies including voter-approved bonds or levy lid lifts. Ensure that parks and facilities remain relevant to changing community needs and that performance goals around overall satisfaction, safety, appearance, and range of activities are achieved. Work with partner organizations on capital development projects and ongoing programming, including Bellevue School District, Boys and Girls Clubs of Bellevue, Bellevue Botanical Garden Society, Bellevue Youth Theatre Foundation, Bellevue Rotary, Pacific Science Center, Eastside Heritage Center, Bellevue Downtown Association, etc. Maintain effective long-term relationships with partners to leverage external funding, reduce City costs, and reduce duplication of services in the community.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0031	Senior leadership effectively communicates the reasons behind key decisions.	Years	3.78	3.67	3.44	3.44	3.44
100.0032	Department Accreditation	Years	Yes	Yes	Yes	Yes	Yes
999.0057f	Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	71%			
999.0117f	Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

NA

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	13.00	13.00
LTE	0.00	0.00
Total Count	13.00	13.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	153,736	175,024
Personnel	1,878,867	1,956,975
Revenue	0	0
Rev-Exp Balance	-2,032,603	-2,131,999

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 3

Proposal Title: Park Planning and Property Management

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.11NA

Primary Dept: Parks & Community Services

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 100.11NA

Primary Staff: Glenn Kost

Fund: Proposal Uses More Than One Fund

Section 2: Executive Summary

This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects over the next seven years, 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, King County voter-approved park levy projects, and emerging partnership projects. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

Section 2b: Performance Narrative

The Performance Measures provide key indicators that the Department's Park Planning and Property Management Section is satisfactorily performing its duties. One of the park system's goals is to provide a variety of conveniently located park and recreational opportunities for its citizens, which is captured in the walking distance and acres/population standards, as well as in the citizen's overall satisfaction with its system of parks and recreational opportunities. In addition to ensuring that park projects are designed and constructed in a timely and cost effective manner, it is critical that we provide opportunities for citizens to participate and influence the outcome of the park planning and design process, which is captured in the performance measures.

Section 3: Responsiveness to Request For Results

A major component of this proposal would implement acquisition and development projects supported by the 2008 Parks & Natural Areas Levy, which was approved by over 67% of Bellevue voters. The voter initiative reflects the citizens' continuing interest in providing a high quality built environment that creates a variety of inviting and memorable public places for citizens to experience and interact with. It also reflects their interest in preserving the natural environment and providing parks, natural areas and facilities to accommodate future growth while preserving our quality of life. Individual park levy projects supported by this proposal include the completion of the circular promenade and improvements at the Northeast entry at Downtown Park (100.65), completion of the Surrey Downs design and development (100.83), the design and permitting for Airfield Park (100.62) and the acquisition of key park and natural area additions throughout Bellevue (100.60).

Staffing would also implement several non-levy CIP projects, including the Phase I development of Meydenbauer Bay Park (100.80) that will transform the City's waterfront along Meydenbauer Bay into a unique public place; completion of the Inspiration Playground (100.82) at Downtown Park, which has been a partnership with Bellevue Rotary; and completion of a farmstand, boardwalks and trail connections at Mercer Slough, which are part of the light rail mitigation agreement with Sound Transit (100.01).

Park Renovation (100.77) is an ongoing program that represents a significant commitment of funds over seven years to keep our parks, open space, trail and streetscape infrastructure well maintained so that parks and park facilities remain safe, accessible and attractive places for the community. Citizens continue to express their desire that their public parks and facilities are safe, attractive, and inviting places to gather and recreate, and

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

that the natural areas remain healthy and sustainable. Building-related projects include non-routine work such as major safety repairs including replacement of roofs, mechanical and plumbing systems, flooring, lighting, and code-compliance requirements. Park, open space, trail and streetscape renovation projects include major repairs or replacement of fencing, lighting and electrical systems, paved areas, bridges, playgrounds, drainage and irrigation systems, landscaping, docks and sports fields to help keep them safe and accessible to citizens.

Planning and design projects (100.72) include an update to the 1990 Ashwood Park Master Plan, which represents an opportunity to reflect a more contemporary vision for this important public space. These funds will also allow the City to respond to emerging opportunities, Council or community-generated ideas, multi-departmental initiatives and potential partnerships. Past work has included park planning efforts at Newport Hills, off-leash dog area studies and multi-departmental initiatives such as the Eastgate Land Use Planning, Bel-Red park planning, annexation studies, NEP, and ongoing light rail impact studies. It has also allowed us to pursue recent partnerships with the Bellevue Boys & Girls Club at Hidden Valley, Bellevue Rotary at the Downtown Park and Seattle University at Bannerwood. Continued work with these partners and potentially others is expected as they represent opportunities to leverage limited public dollars toward public park improvements that enhance neighborhoods and the community.

Built environment: Most of the work represented here will contribute to Bellevue remaining a vibrant, memorable and positive place to live, work, play and visit. The indoor and outdoor public places created and maintained will contribute to the City's character as a safe, attractive and interactive community and support Bellevue's reputation as a "City in a Park."

Citizen engagement: We take seriously the importance of engaging the community in the park planning and development process, which is part of Bellevue's ongoing commitment to involve its citizens in the activities and outcomes of the community by encouraging active civic engagement and participation. Regular community meetings, on line surveys and outreach to individuals and groups are an integral part of all park planning and design work. We also work closely with many community partners throughout the planning and development process, including our ongoing relationships with partners such as the Bellevue Botanical Garden Society, Bellevue Youth Theatre Foundation, Bellevue School District, Rotary Club and Bellevue Boys & Girls Club, as we implement projects. Recent projects have included private fundraising efforts that have or will provide over \$14 million in public park investments at the Botanical Garden, Bellevue Youth Theatre, Crossroads Park, Bannerwood Park, Hidden Valley and the Downtown Park.

Quality neighborhoods: The projects in this proposal help foster a sense of community by providing quality places for neighbors to gather connect and recreate with each other and with the environment.

Economic Growth and Competitiveness: The Phase 1 development of Meydenbauer Bay lays the groundwork to connect Bellevue's Downtown to our waterfront and open access to Lake Washington, which will foster new opportunities for revitalization of the Downtown area.

Work identified throughout this proposal implements the projects described in these CIP proposals: 100.01, 60, 62, 65, 70, 72, 76, 77, 80, 82 and 83.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0010	Percent of households living within one-third mile walking distance of park or trail access point	Years	72%	72%	72%	72%	72%
100.0014	Acres of park and open space per 1,000 population	Years	20.1	20	20	20	20
999.0117f	Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			
999.0207f	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	80%	83%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$2.1M in dedicated revenue, including Marina rental revenue (\$666,000), property rentals in the Land Purchase Revolving Fund (\$676,000), and staff charges to the Capital Investment Program Plan or the Land Purchase Revolving Fund (\$723,000).

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	8.00	8.00
LTE	0.00	0.00
Total Count	8.00	8.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	1,220,401	1,216,573
Personnel	1,135,095	1,182,270
Revenue	2,064,527	2,114,489
Rev-Exp Balance	-290,969	-284,354

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 4

Proposal Title: PCD Department Management and Support
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.12NA **Primary Dept:** Planning & Community Development
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 115.12NA **Primary Staff:** Dan Stroh, x5255
Fund: General Fund

Section 2: Executive Summary

This proposal provides strategic leadership, management and general support to the Planning and Community Development Department. These resources benefit all functions within the department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director contribute to the City's leadership and lead strategic initiatives that benefit the City as a whole. Note that due to the breadth of PCD activities, there is a great deal of overlap in results areas for QN/IVCC, Economic Growth and Competiveness, and Responsive Government.

Section 2b: Performance Narrative

Performance for this proposal will be assessed through both internal survey and external survey measures. The internal survey questions assess management's performance in creating an open and productive work environment. The external survey data focus on citizen perceptions about how well Bellevue is doing in planning for the future, fostering a visionary community, and seeking innovation solutions to local and regional challenges.

Section 3: Responsiveness to Request For Results

This proposal provides strategic leadership, management, and general support for the Planning and Community Development Department. Resources funded through this proposal will:

- Manage department, oversee operations, and implement programs/projects to carry out City Council and City Manager direction
- Develop plans and policies to effectively meet long- and short-range goals and objectives of the City and department
- Provide timely, accurate and relevant information to support the City's decision making process
- Assure compliance with state law and City Code
- Coordinate Budget proposals and fiscal impact analysis
- Assure efficient and effective work methods, professional standards, internal controls, and personnel policies/procedures are met
- Assure interdepartmental collaboration and coordination to achieve unified results
- Provide public information
- Provide administrative staff support for department management
- Provide administrative staff support for the Planning Commission, the Arts Commission, citizen advisory committees, and other advisory groups and public outreach functions as needed to support planning and neighborhood outreach initiatives
- Lead and contribute to a variety of strategic initiatives that benefit the City as a whole, as directed by the City Council and City Manager.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Three FTEs and 1.0 LTE will be funded by this proposal:

- Department Director—responsible for overall Department management, and for special projects assigned by the City Manager/City Council.
- Assistant Director (Planning Director)—responsible for day-to-day management of planning, Environmental Stewardship Initiative, neighborhood outreach and mediation functions, for direct management of specific initiatives, and for oversight of regional planning activities (Countywide Planning Policies, Multi-county Planning Policies). The position is also responsible for special project assignments by the City Manager and City Council.
- Senior Administrative Assistant—provides direct support for the Department Director and Planning Director, support for a broad array of public interactions (including citizen panels and advisory committees to neighborhood workshops), and support for the Planning Commission.
- New Administrative Assistant LTE—provides shared resource for admin needs on floor 2E of City Hall, and replaces some of the capacity absorbed by PCD's Senior Administrative Assistant taking on the role of managing the combined PCD/CMO admin pool.

All of PCD's proposals and work program items are facilitated by this proposal. Without Department management and support, none of the specific work program proposals could be carried forward as planned, and none of the positive customer benefits would be achieved. Functions of the Department include:

Arts Program - This program includes support for the Arts Commission and supports performances, exhibits and events in Bellevue that enhance our quality of life and directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

Community Development – The Department plans, coordinates and implements improvements to City sites to achieve broad community development objectives.

Comprehensive & Strategic Planning - The Department oversees the City's strategic planning initiatives, such as those related to Downtown, Wilburton and Eastgate, and are ultimately responsible to ensure that the City's Comprehensive Plan and related ordinances meet the requirements of the Growth Management Act and other provisions of state law.

Economic Development – The City's economic development group provides the City's primary connection to the business community and works to enhance economic opportunities.

Environmental Stewardship Initiative – This program manages cross-departmental initiatives that work toward a more sustainable municipal organization and community.

Housing/ARCH – The Department works to advance housing policy; the Director and Assistant Director participate in and provide major support for ARCH (A Regional Coalition for Housing), a consortium of 15 Eastside jurisdictions.

Neighborhood Outreach/Mini City Hall – The Department includes this group that connects directly with neighborhood leaders and residents to increase public participation and preserve neighborhood character and identity. Outreach serves the entire City, providing assistance to other departments.

Neighborhood Mediation – This program provides conflict management services, including coaching, mediation, and training to Bellevue citizens and employees.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT AND CARING COMMUNITY

The Department management and support functions in this proposal are critical to enabling the Department to achieve the outcomes presented in specific work program proposals presented to QN/IVCC (and to Economic Growth and Competitiveness, and Responsive Government). These detail the specific activities conducted by PCD that address the primary QN/IVCC outcomes of Support Services, Involved Citizens, Opportunities for Interaction, and Built Environment. This is supported by the logic and evidence in these individual proposals, and is not repeated here.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Beyond their management roles with regard to these departmental initiatives, the Director and Assistant Director are heavily involved in leadership, design and implementation of major strategic initiatives such as light rail and public-private partnerships that meet community development objectives. They also provide leadership for internal City functions. This proposal thus directly reflects the Community Values Statement for IVCC, helping to create and support a diverse community with opportunities for all generations, a community that is visionary and fosters creativity, a community that encourages civic engagement and is welcoming, supportive and caring, and a “City in a Park.”

SECONDARY OUTCOMES: ECONOMIC GROWTH AND COMPETITIVENESS, AND RESPONSIVE GOVERNMENT
 In providing leadership, management and support for the Planning and Community Development Department, this Proposal is instrumental to carrying out the specific Department proposals under review by other Results Teams, particularly Economic Growth and Competitiveness, and Responsive Government. This is supported by the logic and evidence in these individual proposals, and is not repeated here.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.0075	Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	Years	72%	75%	78%	80%	80%
115.0102	Department employees agree that the environment where they work encourages open and honest communication.	Years		4.00	4.00	4.00	4.00
115.0103	Department employees agree that there is basic trust among employees and supervisors in my work environment	Years		4.04	4.00	4.00	4.00
115.3001	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	76%	76%	85%	85%	85%
115.3065	Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	Years	74.6%	77%	80%	80%	80%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

The proposal includes an additional \$180k over two years (compared to 2015-16 budget) for restoration of professional service expenditures needed to respond to department initiatives and Council/CMO requests. Historically prof. services was budgeted at \$180k annually, but in the current 2015-16 budget was cut to \$130k in 2015 and \$50k in 2016. The proposal would fund this item at \$180k annually. This proposal also includes a new 1.0 LTE administrative assistant position to respond to additional shared admim needs on floor 2E of City Hall.

5B: Are one-time expenditures included in this proposal?

\$180K annually is budgeted to fund professional services that respond to specific department-wide initiatives and Council and CMO requests.

5C: Are dedicated revenues included in this proposal?

N/A

5D: Are changes to the existing service levels included in this proposal?

N/A

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	3.00	3.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	89,535	91,560
Personnel	525,937	547,426
Revenue	0	0
Rev-Exp Balance	-615,472	-638,986

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 5

Proposal Title: Planning & Development Initiatives

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 115.03NA

Primary Dept: Planning & Community Development

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 115.03PA

Primary Staff: Emil King, x7223

Fund: General Fund

Section 2: Executive Summary

This PCD proposal engages in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. As noted below, a number of Council priorities are directly addressed by this proposal: the Grand Connection/Wilburton Planning (Council priority), Affordable Housing Strategy Implementation (Council priority), Eastside Men's Shelter (Council priority), as well as work on Neighborhood/Subarea Plans, BelRed Code/Policy Updates, multi-departmental initiatives such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements. This proposal directly provides the community with the opportunity to plan for the future, with robust, inclusive public engagement, supported by a range of staff planning expertise and consultant resources as needed.

Section 2b: Performance Narrative

This proposal is intended to satisfy the needs of Council and the community to thoughtfully and inclusively plan for the future of Bellevue. A key measure is the "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." Another key measure is the "percent of residents who agree the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges." To gauge the inclusiveness of planning efforts, the "percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible" is used. In support of economic development, permit activity that has occurred and capacity for new development created are measured. And lastly, since most of the major planning efforts go through the City's Planning Commission at some point, the "number of Planning Commission meetings held" is measured. Each of these meetings includes multiple public comment periods and the opportunity for dialogue on important planning initiatives.

Section 3: Responsiveness to Request For Results

This proposal supports planning and community development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. These initiatives are critically important to advance the community's vision and manage growth and change in a way that leads to an enhanced community.

Summary of services to be provided:

- PLANNING INITIATIVES (3.5 FTE) - Engage Bellevue residents, businesses, City Council, City commissions, and other stakeholders in major planning initiatives as directed by Council that help create and sustain a quality natural and built environment and to guide growth and change in a manner that preserves and enhances the character of the community. While Council directs the specific timing and scope of new initiatives, these planning initiatives are expected to include:
 1. Neighborhood (Subarea) Plans – Updates to neighborhoods/subarea plans that are part of the City's

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Comprehensive Plan with a focus on community character and neighborhood leadership.

2. Grand Connection/Wilburton Land Use & Transportation Study – Establish the vision for the Grand Connection as the signature piece of the growth corridor from Downtown Bellevue through Wilburton to the Eastside Rail Corridor and into BelRed. Establish the Land Use Plan for Wilburton. (Council priority #13.)
3. Affordable Housing Strategy Implementation – Assess housing needs for Bellevue and the region, and create a strategic plan in 2016 with implementation beginning in 2017. (Council priority #8.)
4. Eastside Permanent Men’s Shelter – Work with regional partners to establish an Eastside permanent winter homeless shelter to be ready by the end of 2018. (Council priority #20.)
5. BelRed Code/Policy Updates – Undertake review, analysis and development of recommendations for adjustments and fine tuning of the BelRed code and policies based on the BelRed “Lookback” scoping effort occurring in 2016.
6. Station Area Planning and Transit-Oriented Development - Implement station area plans around light rail stations and planning for implementation of transit-oriented development at OMSF and 130th (partially funded through PW-R-189, see below).
7. Civic Center Plan – Develop a master plan for the Civic Center District, a key node on the Grand Connection at its interface with the east end of Downtown and I-405. (Council priority #12 – funding requested in 2018 through Civic Center Plan CIP).
8. Follow through on Planning Efforts – Monitor and provide needed implementation support for major planning efforts through the Council adoption process and beyond.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS and INNOVATIVE, VIBRANT AND CARING COMMUNITY – Planning and development initiatives allow the City to engage in planning for the community’s future and to respond to changing conditions in the community, region and the economy. This is accomplished by improving the urban and natural character, creating opportunities for housing choice and affordability, identifying strategies to guide future growth in a way that is compatible with the broader community, and supporting the ability of the City’s economic centers to thrive. These projects help make our City a livable, memorable place to work, play, live and visit. They help define and create places for the community to gather and celebrate. Specific to the QN/IVCC factors:

Planning and development initiatives are based on and support the outreach and communication articulated in the CITIZEN INVOLVEMENT factor. This proposal acts as a catalyst to increase citizen participation in thinking about the long range vision for the City and its implementation. Each initiative involves a number of Planning Commission meetings, public open houses and meetings with the Council. Sometimes a Citizen Advisory Committee or other advisory group is formed. These efforts provide a key opportunity for citizens to be engaged in decisions that affect the future of the City. Implementation of the affordable housing strategy and men’s shelter are consistent with the purchasing strategy.

This proposal addresses the new challenges and opportunities facing Bellevue in the INNOVATION AND ADAPTABILITY factor. While planning initiatives typically focus on the physical outcome of how the City changes and grows, a key part of planning is to anticipate and respond to the changes in the community and the City’s evolving demographics. Partnering and collaboration, planning, and involvement are integral parts of the PCD function at the City. Each planning initiative is a collaborative cross-departmental effort that creates strategic alignment of resources and City efforts.

As Bellevue grows, NEIGHBORHOOD IDENTITY is an increasingly important factor. The neighborhood plans that are part of this proposal will provide the opportunity for the community to have a direct voice in updating the policy vision and supporting public projects to guide the plan for their part of the City.

The City’s planning initiatives lead to FACILITIES AND AMENITIES that are key place-making features in the

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

community, and are designed as safe and inviting for social interaction.

Lastly, this proposal addresses the NEIGHBORHOOD MOBILITY factor through neighborhood planning efforts and Grand Connection visioning and implementation of the Enhanced Right-of-Way and Urban Boulevards Program.

SECONDARY OUTCOME: ECONOMIC GROWTH & COMPETITIVENESS – While the overall objective of this proposal is to enhance the quality of the community, these planning and development initiatives are also essential in furthering the City’s strategic plan for economic development. These initiatives communicate the City’s vision for economic development as called in the INFRASTRUCTURE DEVELOPMENT factor and are required whenever it is necessary to create new zoning to establish capacity for new development. This proposal also addresses COMMUNITY DEVELOPMENT by providing affordable housing choices, and enhancing the character of the City’s built and natural environment that creates a place people want to live and shapes people’s perception of Bellevue.

The body of work outlined in this proposal is essential in establishing the broad land use/transportation policy framework from which to plan transportation, park and utilities infrastructure. Without this, the planning, analysis, and forecasts would occur in piecemeal manner for individual projects that is more costly and would result in inconsistencies between projects.

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
115.3001	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	76%	76%	85%	85%	85%
115.3002	Number of Planning Commission meetings held	Years	20	21	20	20	20
115.3008	Development Activity represented by valuation of building permits (in millions of dollars)	Years	\$715 M	\$950 M	\$793 M		
115.3074	Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	64%	71%	75%	75%	75%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes staffing additions to support work on a series of Council priorities. This includes retaining two FTE planner positions currently funded through East Link. One will be funded out of this proposal and the other from PW-R-189.

5B: Are one-time expenditures included in this proposal?

Professional services funding of \$181,000 per year (\$362,000 for the biennium) is used on a recurring basis for consultant assistance to the planning initiatives. This is the same amount allocated in past years.

5C: Are dedicated revenues included in this proposal?

Funding for one planner will be from CIP project PW-R-189 Station Area Planning and Transit-Oriented Development to implement station area plans around light rail stations and plan for implementation of transit-oriented development at OMSF and 130th.

5D: Are changes to the existing service levels included in this proposal?

No

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.50	5.50
LTE	0.00	0.00
Total Count	5.50	5.50

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	348,367	362,926
Personnel	717,604	747,701
Revenue	176,000	182,000
Rev-Exp Balance	-889,971	-928,627

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 6

Proposal Title: Neighborhood & Community Outreach

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 115.08PA **Primary Dept:** Planning & Community Development

Parent Proposal: 115.20DA, 115.21D **Proposal Type:** Existing

Dependent Proposal: 115.20DA, 115.21D **Budget Status:** Recommended

Previous Proposal: 115.08PA **Primary Staff:** Mike McCormick Huentelman, ext. 4089

Fund: General Fund

Section 2: Executive Summary

Neighborhood Outreach works with neighborhood leaders and residents to increase public participation in City decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements and strengthen local community connections that make Bellevue such a great place to live. Neighborhood Outreach provides direct service to neighborhoods for revitalizing neighborhood associations, supporting neighborhood community building activities and operates as a primary source for residents for information, assistance and problem-solving. Outreach serves the entire City, providing assistance to other departments, offering current information on neighborhood issues and concerns and developing public outreach and engagement strategies for major City initiatives. Outreach staffs two locations at City Hall & Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue's diverse neighborhoods.

Section 2b: Performance Narrative

The percentage of residents who believe their neighborhoods are good or excellent places to live remains in the upper 90s consistently, along with the percentage of residents who agree Bellevue has attractive and well maintained neighborhoods. These indicators provide a snapshot of resident satisfaction with their neighborhood and city investments in local neighborhood improvements. The percent of residents with an average to strong sense of community has remained at 72%, underscoring the importance of continued investment in community building activities.

The number of residents served by Mini City Hall remains stable (over 20,000 individuals served), however the number of requests has sharply increased (45,793 requests), demonstrating both the effectiveness of cultural competent service that is accessible and the increased need for many residents for access to city and human services. Similarly, the number of resident contacts with Neighborhood Liaisons continues to rise (over 9,600 contacts in 2015), demonstrating increased public interest and involvement that encourages broader civic engagement.

Section 3: Responsiveness to Request For Results

Neighborhood Outreach focuses on improving the quality of life in Bellevue's distinct and dynamic neighborhoods. Improving the quality of life in Bellevue's neighborhoods requires: attentiveness to improve City responsiveness to neighborhood concerns, building neighborhood community and social connections, providing physical neighborhood improvements and beautification, preserving neighborhood character and identity, providing culturally competent outreach to Bellevue's diverse community, improving access to City services, facilitating ways for greater civic engagement and implementing public engagement strategies for Citywide initiatives to ensure that broad citizen input shapes the best outcomes for the community.

Primary Outcome: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT & CARING COMMUNITY

Citizen Involvement: Neighborhood Outreach plays a leading role in outreach to Bellevue's diverse community.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

To provide easy access to Crossroads Mini City Hall (MCH) and Neighborhood Liaisons, Outreach responds to daily requests connecting residents to city services. Outreach provides a consistent partnership with neighborhood leaders from over 120 neighborhood associations and community groups to solve complex problems and strengthen community partnerships. Through neighborhood organizing and mentoring, Outreach provides tools for neighborhoods to get organized, develop a cohesive voice, and act responsibly to represent the interests of residents. Outreach provides support for neighborhood organizing, community clean ups, service projects, neighborhood celebrations and local capital improvement projects (through Neighborhood Enhancement Program and Neighborhood Match) that engage residents and support their leadership to work together to preserve their neighborhood character and improve the quality of life in their neighborhoods.

Outreach uses its extensive neighborhood contacts and communications avenues (including the use of monthly e-newsletters, list serves, web sites, social media, phone calls, questionnaires, surveys, and attendance at neighborhood meetings) to advise residents of opportunities to be involved with city programs and projects, city and community initiatives, board and council decisions, and planning efforts. In addition, Outreach uses citizen focus groups, study groups, neighborhood surveys, online forums, open houses, community meetings and other techniques to gather public opinion on important issues and initiatives. In 2015, Outreach assumed responsibility to provide oversight of the City's participation in Nextdoor City Program, a communication tool that reaches over 15,800 participating residents.

Innovation and Adaptability: Neighborhood Outreach supports city-wide efforts to engage the community in a wide array of projects and initiatives. In 2015, Outreach actively contributed to the update of the Comprehensive Plan (including the new Neighborhood Element), Downtown Livability, outreach for NPDES code updates, PSE's Energize Eastside project; reestablished Council's priority Neighborhood Enhancement Program; expanded Bellevue Essentials for city staff; deepened city partnership with JubileeREACH and the Day of Sharing and Caring; and partnered to provide oversight of the Diversity Advantage Team and implementation of the Diversity Initiative. For 2016-17, major efforts will include outreach for Neighborhood Subarea Planning, Affordable Housing Strategy, Permanent Homeless Shelter, Fire Station 10, East Link construction impacts and ongoing neighborhood engagement with PSE's Energize Eastside project. Outreach provides direct consultation for citywide public outreach strategies, community connections, and event support for open houses, public forums, focus groups and other venues to engage residents at all stages of decision-making.

Involvement: Outreach provides regular avenues for people to connect, learn from each other, and work together to strengthen Bellevue's community, including: Bellevue Essentials, an annual citizen academy for Bellevue's emerging leaders to learn the nuts and bolts of city services, with a supporting Essential Extended alumni network of over 100 community leaders. Neighborhood Leadership Gatherings (semi-annual meetings) provide neighborhood leaders opportunities to share their priorities, discover 'best practices' and learn from each other to improve their neighborhoods. Neighborhood Forums and Workshops, provide avenues to further important community conversations, gain new skills and dig deeper in areas of common concern. In 2016, Outreach pioneered Bellevue's first Neighborhood Conference, offering over 20 workshops for residents to learn how to build community and partner with the City to address their specific concerns. Cultural Conversations has become a significant fellowship of over 500 Bellevue women from across our community, who share and learn from each other about their respective cultures. Outreach provides regular support for neighborhood community meetings, events, and projects – all of which bring communities together to work for the common good.

Community Safety and Support: As a leader in best practices for culturally competent service delivery, Bellevue's Mini City Hall provides customer service six days a week, holding office hours in eleven languages, and partners with community organizations to respond to emerging needs. In 2015, Mini City Hall staff

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

responded to 44,968 citizen requests and had 8 volunteers provide over 1,200 volunteer hours. In 2015-16, MCH partnered with KCLS, DSHS, Hopelink, ICBS, CISC-Cultural Navigators, and multiple city departments (including Utilities Rate Reduction Program) to help bring make community services accessible to Bellevue's diverse community. In 2015, this included providing access and cultural and language assistance to support all individual requests, which included 24,526 human service related requests (53.6% of total requests at MCH).

Safety Education: Outreach works to strengthen neighbor-to-neighbor connections to support the health and vitality of neighborhood associations. Outreach partners with Police and Emergency Preparedness to proactively provide public safety information, organize neighborhood block watch groups and support the Civilian Corp to strengthen emergency response. Equally important, Outreach cultivates and maintains solid relationships and ongoing communication channels with neighborhoods, community groups and community leaders – communication that becomes essential in times of stress or emergency.

Neighborhood Identity: As neighborhoods are dynamic communities, continued attention is required to address aging infrastructure and neighborhood improvements, protect neighborhoods as safe and secure communities, revitalize neighborhood commercial centers and cultivate local gathering spaces. Neighborhood Outreach supports small and large scale neighborhood improvement projects. Through Neighborhood Match, neighborhood groups build small local projects (including neighborhood entry signs, traffic island landscaping, beautification, art projects and gathering place enhancements, etc.) to improve and beautify Bellevue neighborhoods. In response to Council's priority to "Recreate a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment", Neighborhood Outreach reestablished the Neighborhood Enhancement Program (NEP 2.0). In collaboration with city departments and residents, Outreach works with neighborhoods to identify neighborhood projects that address critical needs, maximize public benefit and align with City planning to build improvements – sidewalks, walkways, trails, mini-parks, playgrounds, improved connectivity, etc. – that enhance neighborhood character, while bringing citizens into the decision-making process about local projects and expenditures.

Social Connectivity: Quality neighborhoods have a strong sense of community and Neighborhood Outreach works in partnership with neighborhood associations throughout Bellevue, providing support, coaching and connection to the City. Outreach's NeighborLink program engages over 3,000 residents a year, and supports activities that build a sense of community and encourage neighborhood pride in the quality and livability of their neighborhood including: neighborhood celebrations (block parties), organizing to improve safety and crime prevention, community clean-ups, and community service.

Outreach leads a monthly COB cross-departmental outreach team meeting to better respond to emerging community needs. Outreach also plays a leadership role in responding to Councils priority to "Develop and implement strategies for Council engagement with the community." By helping to connect Council with the network of neighborhood leaders, associations, community meetings and events – Outreach works to gain greater trust and transparency between our residents and elected officials.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
115.7018	Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	95%	93%	95%	95%	95%
115.7021	Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	Years	8,584	9,674	8,000	8,500	8,500
115.7022	Resident contacts at Mini City Hall	Years	25,139	34,495	20,000	20,000	20,000
115.7033	Percentage of residents rating their neighborhood as a good or excellent place to live	Years	94%	93%	90%	95%	95%
115.7069	Percent of residents who rate their neighborhood as having an average to strong sense of community.	Years	60%	60%	75%	75%	75%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

The Neighborhood Partnerships (CIP - 115.20DA) proposal has historically been used to support the NeighborLINK program, including community building activities (clean ups, service projects, block parties) and the MOU with JubileeREACH's Day of Sharing and Caring. Recently, it has been determined that these expenses are more appropriate for the Operating Proposals and not CIP. It is recommended to adjust down the Neighborhood Partnership CIP fund – to \$80K – and reallocate the \$20K to Outreach's operating budget to maintain our current level of service. This is not a budget increase, but reallocates funds to align with where they can be appropriately expensed.

5B: Are one-time expenditures included in this proposal?

Yes. Requesting addition of \$33K in 2017 to repair/replace the Mini City Hall security gate.

5C: Are dedicated revenues included in this proposal?

Revenue funding is for 1.0 FTE to support the Neighborhood Enhancement Program (NEP 2.0) in response to Council's priority to "Recreate a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment". The FTE collaborates with city departments and residents, to identify neighborhood projects that address critical needs, maximize public benefit and align with City planning to build improvements that enhance neighborhood character, while bringing citizens into the decision-making process about local projects and expenditures.

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.80	5.80
LTE	0.00	0.00
Total Count	5.80	5.80

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	158,889	161,939
Personnel	671,320	699,879
Revenue	130,142	134,613
Rev-Exp Balance	-700,067	-727,205

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 7

Proposal Title: Community and Neighborhood Parks Program
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.06NA **Primary Dept:** Parks & Community Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 100.06NA & 100.07 **Primary Staff:** Pat Harris
Fund: General Fund

Section 2: Executive Summary

This program provides total grounds management for the city's community and neighborhood parks, the Bellevue Botanical Garden, sport fields and civic facilities. These public places provide the setting for major community events including the 4th of July Celebration, Arbor Day, Strawberry Festival, Taste of India, Garden d 'Lights and the Kelsey Creek Farm Fair. Playgrounds, sports courts, picnic areas, natural areas and City facilities are also components of this program. Access for recreation, sports, educational programs, partnerships, volunteer opportunities and organized social gatherings are also provided. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible park system.

Section 2b: Performance Narrative

The performance measures included in this proposal illustrate how satisfied Bellevue residents are with their parks system. To determine this, park safety, appearance and user satisfaction were surveyed and evaluated. The outcome of this survey showed the vast majority of Bellevue residents feeling that their parks and facilities are maintained at excellent levels. Almost all residents continue to say that the parks and recreation opportunities available in Bellevue enhance the quality of life. The number of parks liability claims paid annually by Bellevue risk management is far below the national average when compared to other similar size cities. This excellent safety record, along with a high level of user satisfaction, indicates that the comprehensive grounds management strategy that Bellevue Parks provides is achieving its intended results.

Section 3: Responsiveness to Request For Results

Parks, Maintenance and Staffing

The Community/Neighborhood Parks Program provides maintenance for 58 developed community parks and 37 neighborhood parks that are designed to serve a geographically large and culturally diverse population. Included are 8 waterfront parks, 15 sport field parks, 42 civic facilities and 10 fire stations. These park sites support active and passive recreation activities, youth and adult sport programs, water recreation, educational programs, public and private partnerships, volunteer opportunities and organized community events. Equitable access to amenities such as community centers, interpretive centers, athletic fields, open space, sport courts, picnic areas, playgrounds, trails, demonstration gardens, natural areas and over 6,000 feet of shoreline access is a key cornerstone of this program.

Examples of some of the parks maintained under this program include Downtown Park, Robinswood Park, Highland Park, Crossroads Park, Bellevue Botanical Garden, Newcastle Beach Park, Meydenbauer Beach Park, Kelsey Creek Park and Hidden Valley Sports Park. This program will utilize a balanced combination of in-house staff, contracted services and volunteers to optimize service delivery. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services, contracted services are used effectively to supplement service delivery wherever efficiencies can be obtained. As such, it makes good

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

business sense and reduces operational costs for Parks & Community Services to partner with other City departments, such as Civic Services, Utilities and Fire and take the lead in managing contracted landscape services for all the civic facilities located throughout the City. Neighborhood Parks are managed primarily through two Contract Administrators who will oversee and manage 60 landscape maintenance contracts distributed over 99 individual sites. In-house field staff are dedicated to the more complex and higher risk components of this program and have primarily responsibility for community parks and sports field maintenance.

Partnering, Collaborating, Volunteering

This program will continue to foster partnerships, maximize efficiencies and reduce redundancy of City services. Volunteers will also play a strong role in service delivery by providing nearly 20,000 hours of labor annually performing tasks such as Botanical Garden maintenance, invasive plant removal, tree planting and athletic field preparation. Volunteer events include a partnership with the Bellevue School Districts environmental studies program at Killarney Glen park, the annual College Hill/Skyridge neighborhood picnic, the Somerset HOA annual 4th of July parade and celebration at Forest Hill Park.

Community/Neighborhood Parks support the Citywide Purchasing Strategy of providing a catalyst for increasing citizen participation and support. Volunteer programs will continue to be implemented to increase opportunities for citizen participation and engagement. The Botanical Garden provides one of the best examples of this through its robust volunteer program. In 2015, nearly 250 volunteers contributed over 17,000 hours of support in all areas of the garden's operations. Many of these are long-term volunteers who have established strong social ties with others at the garden and within the community. They understand how their time and expertise contribute to the garden's success while providing them opportunities to be creative, learn new skills and care for the environment. This program will also continue to provide efficient, affordable and equitable access to safe and attractive athletic fields that support local and regional sport organizations. These organizations are supported heavily by volunteers who contribute over 520 hours annually performing game preparations on City athletic fields.

Collaborations are used to optimize service delivery. The partnership between the City and the Bellevue School District (BSD) offers an extended community resource by providing additional open space, use of fields for sports, exercise and community gathering places for citizens. The partnership model that the City has established with the Bellevue Botanical Garden Society (BBGS) provides mission-based programming and community-enriching events at the Botanical Garden. This supports the Parks & Community Services Strategic Plan goal of maximizing the value of resources and leveraging the value of assets through public/private partnerships. Collaborations with other City departments, such as Civic Services, Utilities, Transportation and Fire, will be used to coordinate emergency management services as needed during disaster and weather related emergencies.

Community & Neighborhood Enhancement

This program support the IVCC Purchasing Strategy of providing opportunities for citizen interaction and contributing to the built environment. This program will maintain public spaces that provide the setting for major community events including the 4th of July Celebration, Arbor Day, Strawberry Festival, Taste of India, Garden d 'Lights, Magic Season, Susan G. Coleman 3 Day Walk and Kelsey Creek Farm Fair. Community gatherings such as these help build social bonds for citizens to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures.

Access to parks has been shown to promote greater physical activity within a community. Research has confirmed a link between physical activity that takes place outdoors and positive health outcomes. Research also indicates that well-maintained parks provide economic benefits from tourism dollars, increased property

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

values and enhance neighborhood character. All of these factors help contribute to a balance between work and leisure, and are a key component toward enhancing the overall quality of life within an urban environment. This proposal maximizes the investment in community facilities by providing and maintaining accessible parks and open spaces, providing indoor and outdoor spaces for people to gather, interact and recreate and provide services that support the community's character and vision of a "City in a Park".

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0037	Number of park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	1	1	2.7	2.7	2.7
100.0038	Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	89%	94%	90%	90%	90%
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	95%			
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			
999.0117f	Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	90%	92%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$745,000 in dedicated revenue, including rentals of the Botanical Garden (\$3,000), Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects (\$115,000), and funds transferred from Parks Enterprise, Bellevue Utilities, and Civic Services to offset the cost of maintaining ballfields and city landscapes (\$628,000).

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	31.00	31.00
LTE	4.50	4.50
Total Count	35.50	35.50

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	2,098,757	2,167,853
Personnel	3,695,105	3,840,295
Revenue	694,674	708,638
Rev-Exp Balance	-5,099,188	-5,299,510

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 8

Proposal Title: Structural Maintenance Program

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.08NA

Primary Dept: Parks & Community Services

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 100.08NA

Primary Staff: Thomas Purcell

Fund: General Fund

Section 2: Executive Summary

This program provides comprehensive management of buildings and structures located within the City's community park system. 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. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure 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.

Section 2b: Performance Narrative

The performance measures highlighted in this proposal are indicative of how satisfied Bellevue residents are with the delivery of the many services the Parks Structural Group performs. To determine this, park safety, appearance and user satisfaction were surveyed and evaluated. The outcome of this survey showed the vast majority of Bellevue residents feeling that their parks and facilities are maintained at excellent levels. Almost all residents continue to say that the parks and recreation opportunities available in Bellevue enhance the quality of life. The number of parks liability claims paid annually by Bellevue risk management is far below the national average when compared to other similar size cities. Some additional measures to be tracked for the upcoming budget cycle include the 100% on time inspection rate for playground structures and reversing the trend on correctice maintenance items versus preventative maintenance demonstrating the important role preventative maintenance plays in preserving Parks assets.

Section 3: Responsiveness to Request For Results

The Structural Maintenance Program provides maintenance and repair of 97 city-owned park facilities, consisting of 360,000 square feet of heaviliy utilized occupied building space. A key components of this program is the management of critical facility systems including structural, electrical, mechanical, energy management, water features, security systems, fire alarm and suppression, appliances and lighting systems. This program will also provide maintenance of unique mechanical systems, including backup generator systems for emergency shelters and landfill methane mitigation systems. As part of the regular facility and structural maintenance programs, these systems are regularly inspected, tested and maintained. Many of these inspections are mandated by City codes and/or Federal/State laws and insure Bellevue is compliant with the nationally recognized accreditation standards. Such maintenance is critical to ensure life and property and allows for increased availability and accessibility for people who live, work, learn and play in Bellevue. Examples of facilities that will be maintained under this program include South Bellevue Community Center, North Bellevue Senior Center, Highland Community Center, Bellevue Botanical Garden Visitors Center, Bellevue Aquatic Center, Robinswood Tennis Center, Lewis Creek Visitors Center, Kelsey Creek Farm and Bellevue Youth Theater. Other amenities that well be maintained under this program include docks, marinas, restrooms, picnic shelters, play structures, water features and sport courts.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

The Structural Maintenance Program provides maintenance and repair to a wide variety of historic buildings and treasures such as the Frazier Cabin, Winters House, Highland Community Center, McDowell House (formally the Paxton House) along with several others. City Council has appropriated money to move the Burrows Cabin to a park as an add to our growing inventory. These structures are maintained to a usable state while maintaining their historical integrity for future generations.

This program also includes custodial services that provide regular housekeeping to facilities and restrooms, along with routine litter control, garbage and recycling pickup at 44 community and neighborhood parks. Custodial and Structural services play a significant role in supporting various community events such as the annual 4th of July event at Downtown Park, Taste of India, Movies in the Park, Kelsey Creek Farm Fair, Garden D'Lights, Food Truck Rodeo, Magic Season (Downtown Park, Ice Skating Rink), Fall Glass Pumpkin Festival and Strawberry Festival at Crossroads park.

Structural Maintenance supports the Citywide Purchasing Strategies of ensuring sound management of resources and providing for gains in efficiency and/or cost savings. A key goal of this program is to provide regular preventive maintenance to preserve and protect the public's investment in facilities by extending the life of structural assets at the lowest possible cost. Deferring maintenance can create reactive rather than proactive maintenance, resulting in increased potential for injury to park users, liability and repair costs. Performing routine maintenance on facilities reflects well upon the City's commitment of being fiscally responsible by providing sound preventative maintenance, which reduces costly repairs in the future.

Structural Maintenance supports the Citywide Purchasing Strategy to leverage collaboration and partnerships with other departments and organizations. Collaborate with other City departments such as Civic Services, Utilities, Transportation, IT and Fire has facilitated sharing of resources and optimizing service delivery. Partnering on central building automation systems, developing common standards and finding opportunities for cost savings in energy management have all been possible with a one city approach. This program will also work closely with other City departments to assist the public during disaster and weather related emergencies. As part of this collaboration, staff will continue to receive training from the American Red Cross for setting up and operating emergency shelters.

Structural Maintenance supports the Citywide Purchasing Strategy of providing the best value in meeting community needs and the IVCC Purchasing Strategy of providing opportunities for citizen interaction. This program provides safe, efficient, affordable and equitable access to safe and attractive community centers, visitor centers, fitness centers, recreation facilities and historical buildings throughout the City which contributes to a positive community image. These public facilities enhance opportunities for recreation and provide valuable community meeting and rental space. These spaces allow citizens the opportunity to engage in civic activities that benefit the diverse needs of the community by reducing barriers to involvement and interaction.

Structural Maintenance supports the Citywide Purchasing Strategy to ensure that services are "right-sized" and considers alternative sourcing. This program will balance in-house staff and contracted services to optimize service delivery, timing and cost savings. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services, contracted services will be used effectively to supplement service delivery wherever technical and specialized services are required. Supplementing in-house operations by contracting out services such as HVAC maintenance, security monitoring, fire suppression services and custodial services is an example of balancing in-house versus contract services to achieve the best value.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Structural Maintenance supports the IVCC Purchasing Strategy of contributing to the Built Environment. Well maintained public facilities provide equitable access to community gathering places, which encourages public interaction and contributes to Bellevue's vision of a thriving city. These facilities help create a positive, memorable and comfortable experience for those who live in or visit the community, by providing a "place" for people to interact that is safe and well maintained, attractive, designed to encourage gathering and interaction, and reflective of both the social and physical character of the community. All of these factors help contribute to the overall quality of life within an urban environment.

The requested funding level in this proposal will allow Parks & Community Services to successfully deliver clean, safe, secure and functional public park facilities and structures to a geographically large, growing and increasingly diversified population. A reduction in funding will lead to a reduction in service levels and would limit the ability of staff to provide effective preventative maintenance. Deferred maintenance would inevitably lead to a negative impact on the accessibility and safety of facilities, playgrounds and structures and will result in increased capital, liability and repair costs. This will eventually lead to public dissatisfaction and increased scrutiny on how the City is managing public resources and the Parks legacy.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
100.0034	All playgrounds are inspected and documented each month	Months	100%	100%	90%	90%	90%
100.0038	Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	89%	94%	90%	90%	90%
100.0040	Preventative maintenance as percentage of work orders increases to over 55%.	Years	46%	48%	55%	55%	55%
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	95%			
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes funding to maintain Downtown Park (Complete the Circle) and the Inspiration Playground upon CIP project completion. Funding for both projects is fully covered by revenues from the Parks Levy Lid Lift, and the budget impact is summarized below:

- Downtown Park: Includes 2.0 FTE positions, capital equipment (see 5B), and related maintenance costs. Positions include Custodian B29 starting in 2018 and Administrative Assistant G19. Budget impact is \$75,000 in 2017 and \$185,000 (ongoing) in 2018.
- Inspiration Playground: Includes 1.0 FTE position, capital equipment (see 5B), and related maintenance costs. Technical Specialist B39 position starts in 2018. Budget impact is \$27,000 in 2017 and \$139,000 (ongoing) in 2018.

5B: Are one-time expenditures included in this proposal?

This proposal includes \$157,500 in capital equipment associated with completed CIP projects. In 2018, it includes \$124,500 for equipment associated with Downtown Park (1-ton truck, ½-ton truck, and all terrain vehicle) and \$33,000 for equipment associated with Inspiration Playground (1/2-ton truck).

5C: Are dedicated revenues included in this proposal?

This proposal includes Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects, including Downtown Park and Inspiration Playground upon project completion in 2017.

5D: Are changes to the existing service levels included in this proposal?

The budget to maintain Structural Maintenance building standards will be reduced \$75,000 per year starting in 2017, reducing services such as roof/gutter cleaning and community center interior painting.

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	19.00	21.00
LTE	0.75	0.75
Total Count	19.75	21.75

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	3,316,996	3,584,944
Personnel	2,071,766	2,359,629
Revenue	418,000	675,522
Rev-Exp Balance	-4,970,762	-5,269,051

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 9

Proposal Title: Community Recreation

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.01NA

Primary Dept: Parks & Community Services

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 100.01NA

Primary Staff: Shelley Brittingham

Fund: General Fund

Section 2: Executive Summary

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered in neighborhoods throughout Bellevue, these diverse, mission-driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue's Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities, and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue's recreation, social, and cultural needs.

Section 2b: Performance Narrative

This proposal uses the following performance measures to help guide and clarify decisions regarding the relevance and effectiveness of programs, activities, and events offered to the community: Percent of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play speaks to the range and accessibility of programs and events offered. Percent of recreation program participants rating programs good or better speaks to the quality and diversity of programs offered. Programs and services are evaluated through regular customer surveys, internal program audits including the percent of program vacancies and number of programs with wait lists, and best practice research. These management tools help to determine participant interest and relevance of program offerings, and reduce or eliminate duplicative services. Percent of program participants that are Bellevue residents is a measure that ensures programs offered to participants are relevant and address the needs of Bellevue residents. Number of registrants for city recreation programs provides an overall understanding of the frequency of use overall and in specific program areas.

Section 3: Responsiveness to Request For Results

This proposal addresses the following factors and purchasing strategies in the QN/IVCC RFR. The programs and services proposed contribute to the QN/IVCC outcomes by providing opportunities for all generations to live well, work and play, as well as opportunities for civic engagement. The programs, services and facilities provided also contribute to the overall Council vision of "Achieving Human Potential" and "Bellevue: Great Places Where You Want to Be."

Citizen Involvement and Community Safety and Support — These factors include recreation and social interaction, multicultural activities and inclusive programs as strategies to meet the overall outcomes for QN/IVCC.

Opportunities for recreation and social interaction will be provided through community recreation programs. A balance of accessible and affordable recreation programs, events and services that are culturally relevant, inclusive, and meet diverse community needs will be offered. Access to a variety of scheduled and open, drop-in programs and events provides unique opportunities for socialization and personal skill development, supports health and wellness, and builds a sense of community. Scholarships for fee-based programs help

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

ensure access for all residents. Multicultural activities such as the Flavors of India educational programs, or those offered in partnership with organizations such as Youth Eastside Services, Seamar, and ELLA (English Language Learners Alliance) at various community centers bring people from different backgrounds and cultures together and help promote understanding and acceptance. Special events such as the 4th of July and Kelsey Creek Farm Fair provide venues for the community to gather, celebrate and learn. Opportunities are also available for the community to utilize community centers and facilities for events, meetings and private celebrations.

- Bellevue Youth Theatre (BYT) is a youth development program that uses theatre productions as a means to develop self-esteem, leadership skills, and creativity. In addition, arts organizations and artists are able to access BYT facilities for rehearsals, performances and education programs.
- Crossroads Community Center (CCC) focuses on prevention and intervention, and works with a variety of community partners to offer recreation, education, arts, human services, health and wellness programs, and cultural events. Crossroads CC serves an extremely diverse clientele, including immigrant/refugee and low to moderate income populations.
- Highland Community Center (HCC) provides adaptive and inclusive recreation opportunities and support services for participants, ages five and up, living with intellectual and physical disabilities. HCC also provides inclusion support to other recreation facilities and programs.
- Kelsey Creek Farm provides a unique backdrop for education/recreation programs, community events and activities that illustrate life from Bellevue's earliest settlement years, to its agricultural foundations.
- Northwest Arts Center (NWAC) offers a variety of arts programs, day camps, afterschool enrichment, fitness activities, and large-scale community events that are offered throughout the city.
- North Bellevue Community Center (NBCC) provides prevention and intervention services, recreation, socialization, information and resources in partnership with a comprehensive range of community partners for older adults and their families, and wellness and fitness programs for all ages.
- South Bellevue Community Center (SBCC) provides affordable recreation, fitness, education, and special events aimed at improving the physical, mental, emotional, and social health of Bellevue residents.
- Youth Health & Fitness (YHF) programs provide opportunities for children, youth and teens to improve their health, reduce risk of obesity/disease and develop athletic and social/team skills. Participants choose from a wide variety of introductory, non-competitive indoor and outdoor fitness and health activities.

Community recreation is also a catalyst for civic engagement and participation. Meaningful volunteer opportunities will continue to be developed and offered at a variety of program sites. Current examples include the Bellevue Network on Aging board through the North Bellevue CC, the Bellevue Youth Theatre Teen Advisory Board, the Kelsey Creek Farm Summer Teen Volunteer Program and special event support. In 2015, 1,418 individuals volunteered in a wide variety of community recreation programs and activities, contributing over 53,500 hours of service.

Facilities and Amenities and Neighborhood Identity — These factors include the strategies of participation, partnerships, and access to public places. Community centers and recreation facilities are public places that provide access to local recreation and referral to other community services; strengthen and reflect the diverse characteristics of neighborhoods; and provide programs, services, events, referrals, and resources to the entire city. Recreation facilities are located geographically in neighborhoods throughout the city and are safe, well maintained, and accessible to all residents of Bellevue. These facilities provide public places for people to gather, interact, learn and recreate.

Affordable and accessible recreation services create a healthier and more interconnected citizenry; which is especially important in Bellevue's increasingly diverse community. Program staff will continue to coordinate, collaborate and partner with organizations to provide accessible, affordable and culturally relevant programs as well as information/referrals to area human services. Programs are able to optimize service delivery and leverage resources across the community by working with organizations such as the Boys & Girls Clubs of Bellevue, Youth Eastside Services, the Bellevue Youth Theatre Foundation and many others. These partnerships enhance the city's ability to proactively respond to Bellevue's unique social, economic and environmental

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

conditions. This network provides the framework for a healthier community and valuable civic infrastructure. The Department has a strong reputation as a responsive, trusted community service provider. Through a balance of government, nonprofit and business services, it will continue to provide and support quality recreation services and opportunities.

The programs and services in this proposal also support factors in the following outcomes:

Safe Communities: Prevention: Programs provide safe places and engaging programming that allow residents to turn to others for help and participate in activities that provide opportunities for learning and growth.

Economic Growth & Competitiveness: Quality of Community: Programs promote wellness through a wide range of sports and recreational activities including a high ropes challenge course, zip lines tour, and special events.

This proposal addresses Budget One Guiding Principles including a focus on services that deliver outcomes important to the community and that are responsive and accessible to all. Programs and services are evaluated through regular customer surveys, internal program audits and best practice research. In the 2015 City wide Citizens Survey, satisfaction with parks & recreation activities increased from 90% in 2014 to 92% in 2015.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0001	Percent of recreation program participants rating programs good or better	Years	93.2%	92.12%	90%	90%	90%
100.0002	Number of registrants for City recreation programs	Quarters	31,362	29,546	27,500	27,775	28,050
100.0028	Percent of program participants that are Bellevue residents	Years	72%	72.4%	70%	70%	70%
999.0033f	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	85%	79%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$3.2M in user fee revenue paid to the City to offset the cost of Recreation programs. In addition, the proposal includes \$100,000 in Parks Levy Lid Lift property tax revenue dedicated to maintaining and operating completed levy projects.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	32.68	32.68
LTE	0.00	0.00
Total Count	32.68	32.68

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	2,305,438	2,355,907
Personnel	3,819,373	3,979,278
Revenue	3,307,905	3,385,537
Rev-Exp Balance	-2,816,906	-2,949,648

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 10

Proposal Title: ARCH Administration and Trust Fund Contribution
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.10PA **Primary Dept:** Planning & Community Development
Parent Proposal: 115.23DA **Proposal Type:** Existing
Dependent Proposal: 115.23DA **Budget Status:** Recommended
Previous Proposal: 115.10PA **Primary Staff:** Janet Lewine, ext. 4884
Fund: ARCH - Housing Coalition

Section 2: Executive Summary

This proposal includes two components that support Bellevue's efforts to increase affordable housing. PART 1 is Bellevue's contribution to administration of ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King Co. that works to increase affordable housing across the Eastside. Bellevue's efforts to increase affordable housing are primarily through ARCH. Bellevue's proportional contribution to ARCH funds the salary and benefits for the Program Manager and a small contribution for administration. The other consortium partners fund all remaining ARCH staff positions and most ARCH administrative expenses. These expenses and revenues flow through Bellevue, but they do not involve Bellevue funds and are not part of Budget One. PART 2 is the City's annual contribution of General Fund monies to the ARCH Administered Housing Fund. This contribution reflects the City's "fair-share" funding under the ARCH parity program and directly supports affordable housing projects.

Section 2b: Performance Narrative

Evidence of the effectiveness of this investment is provided by examining historical performance, as well as regional and national recognition for ARCH.

In 1999 ARCH members agreed on target housing assistance goals, known as "parity funding goals", expressed as a range for each member city. Bellevue's annual target range is \$395,000 - \$606,000 (mid-range \$500,000). On an ongoing basis Bellevue has budgeted \$412,000 to the housing fund (General Fund \$312,000 plus General Sales Tax \$100,000), which is about the base parity level.

Over the last ten years, each Bellevue Housing Fund dollar has been leveraged by a factor of 40 or more bringing in other public and private funds to accomplish much more than the City could do on its own. Direct assistance and other strategies have resulted in an annual average of over 110 affordable housing units.

Section 3: Responsiveness to Request For Results

By providing key support for ARCH, Bellevue is able to effectively address housing needs with the help of other jurisdictions within the Eastside consortium. Significant recent projects include: LIHI August Wilson Place, Sophia's Place women's shelter, Velocity apartments at the S. Kirkland park and ride (2012); Totem Lake senior apartments, Friends of Youth extended foster care homes (2013); Providence senior housing, Bellevue Manor and Patricia Harris Manor senior apartments (2014); men's winter shelter, "REDI Fund" (revolving loan fund) (2015); and 30Bellevue at St. Luke's (2016).

This proposal provides the staffing as well as organizational and financial capacity for Bellevue to make significant progress in creating affordable housing options in innovative and effective ways; demonstrating the following principles and indicators. The level of service being proposed is the appropriate level:

~ ARCH ADMINISTRATION: The Proposal funds one FTE out of ARCH's total staff of 4.75 FTEs. As established under agreement with the other members of ARCH, this is Bellevue's proportional contribution to the

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Consortium, based on city size. Almost all other ARCH personnel and administrative costs are paid by the other ARCH members, with Bellevue adding a very small amount to maintain a fair share of administrative funding.

~ HOUSING FUND: The proposed annual General Fund allocation should reflect the City's "fair share" funding under the ARCH parity formula; this is critical to the continued success of the consortium and to the program goals.

GUIDING PRINCIPLE "RESPONSIVE AND ACCESSIBLE TO ALL" The City of Bellevue is home to a diverse population with various means and abilities. Working with ARCH to increase housing opportunities demonstrates the City's Guiding Principle to "focus on services that deliver outcomes important to the community and that are responsive and accessible to all." This principle is echoed in Bellevue's Comprehensive Plan Housing Goal, "to promote a variety of housing opportunities to meet the needs of all members of the community".

COUNCIL PRIORITY

The proposal directly addresses Council's priority for High Quality Built and Natural Environment: "Promote housing opportunities for the needs of our diverse population." This proposal will provide resources for these Council Key Projects: 1) adopt a housing strategic plan and 2) work with regional partners on permanent a winter shelter for homeless. In addition, creating a range of housing options for Bellevue's varied workforce addresses the Council's priority for workforce development.

VALUES

The proposal promotes QN & IVCC Values for "a diverse community where there are opportunities for all generations to live well, work and play."

PRIMARY OUTCOME-QUALITY NEIGHBORHOODS & INNOVATIVE, VIBRANT, CARING COMMUNITIES

ARCH facilitates partnerships that supports all families, including the needs of Bellevue's diverse population:

- ~ Promotes affordable housing options to meet the needs of the city's growing diverse population.
- ~ Increases volunteerism and civic engagement of residents, non-profits, faith community and businesses to work together for the common good.
- ~ Provides services and support for our vulnerable and at risk populations.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

Through the ARCH consortium the City is more effective and able to accomplish more than the City could do on its own. In this way, the Proposal addresses these Responsive Government strategies:

- ~ Identify and foster partnerships and coordination opportunities that improve service delivery and/or reduce cost.
- ~ Work collaboratively with other governments, organizations, and stakeholders to deliver desired services that are accessible to the community.
- ~ Recognize opportunities to partner with other local governments, regional organizations, businesses, and other organizations.

COMMUNITY INDICATORS

The proposal is responsive to recent statistically significant surveys that asked the community about housing affordability.

Respondents to Bellevue's 2015 Survey of Businesses ranked Bellevue worse than other cities for affordability. Forty-one percent said they had difficulty finding trained and/or qualified staff over the past 12 months. Retail and tourism indicate having the most difficulty.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

In Bellevue's biennial Resident Needs Assessment Survey, lack of affordable housing has consistently been identified by respondents as the city's greatest problem area. In 2015, 68% of respondents identified lack of affordable housing as the City's top problem area.

Stakeholder input to the Economic Development Plan identified lack of workforce housing for employees as a primary challenge for Bellevue. The plan notes: "To support a thriving economy, there is a need for workers at all income levels; however, the limited range of housing options in Bellevue challenges the availability of a varied workforce."

A. Consequence of not funding the proposal at all:

1. Legal: ARCH and the Housing Trust Fund are the vehicles by which the City carries out a portion of its mandated responsibilities under the state Growth Management Act (36.70A.070) and the County-wide Planning Policies. If ARCH and the Trust Fund were not funded, the City would need to find other ways to meet these obligations.
2. Customer Impact: If Bellevue were to not fund this investment, the ARCH consortium would lose substantial capacity to meet Bellevue and Eastside residents' need for affordable housing, with the following customer impacts: 1) Families and individuals would have fewer opportunities for affordable housing and could be at greater risk of homelessness; 2) Bellevue and other consortium cities would receive less assistance in housing policy and implementation; and 3) Non-profit housing development agencies would have less capacity to address housing needs.
3. Investment/Costs already incurred: As one of four original founding members of ARCH in 1994, Bellevue has spent substantial efforts and resources in "growing" ARCH to become a highly effective consortium. Not funding this proposal would lead to a loss of ARCH capacity that might set the organization back years, and in the worst case scenario, threaten its very existence.

B. Retaining the General Fund allocation at its regular level, as proposed: The annual General Fund allocation to the Housing Trust Fund this biennium will honor existing Fund obligations, maintain Bellevue's "fair share" commitment under the parity formula adopted by the ARCH consortium, and continue the city's ability to help meet the critical need for affordable housing in the county. Funding this proposal at a lower level would reduce the likelihood of success for these factors and would lower Bellevue's capacity to fund affordable housing.

LEADERSHIP TEAM DIRECTION

This 2017-2018 funding proposal is expenditure neutral. Bellevue's Housing Fund allocation of \$412,000 is being evaluated through an ARCH review of parity funding goals and through Bellevue's affordable housing strategy work program. However, increased funding levels may be proposed in the future. As in past years, Bellevue's Housing Fund allocation is supplemented with other projected 2017-2018 revenues:

\$312,000 proposed annual General Fund budget allocation

\$100,000 proposed annual general sales tax allocation

\$120,000 estimated annual loan repayments

\$6,000 estimated annual interest

\$69,000 estimated annual CDBG contribution (federal grant, not covered by this proposal)

TOTAL= \$607,000 proposed year 2017 and 2018 total annual Housing Trust Fund contribution

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Target</u>	<u>2017</u> <u>Target</u>	<u>2018</u> <u>Target</u>
115.1007	Number of new affordable housing units	Years	167	170	176	176	176
115.1029	Dollars leveraged per each Housing Trust Fund dollar expended	Years	\$35	\$41	\$5	\$5	\$5

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

In 2016 Bellevue contributed a \$5,530 parity level cash contribution to administration expenses, in addition to Program Manager salary. In previous years Bellevue contributed only the Program Manager salary for ARCH administrative expenses.

5B: Are one-time expenditures included in this proposal?

N/A

5C: Are dedicated revenues included in this proposal?

Cash contributions from 14 other ARCH member cities plus King County for 3.75 personnel (out of 4.75 total personnel) and other administrative expenses.

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	4.75	4.75
LTE	0.00	0.00
Total Count	4.75	4.75

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	600	600
Personnel	594,383	619,536
Revenue	428,750	447,736
Rev-Exp Balance	-166,233	-172,400

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 11

Proposal Title: Bellevue Fire CARES Program

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 070.15NA

Primary Dept: Fire

Parent Proposal: NA

Proposal Type: Existing

Dependent Proposal: NA

Budget Status: Recommended

Previous Proposal: 070.15NA

Primary Staff: BC Andy Adolfson, X6982

Fund: General Fund

Section 2: Executive Summary

The Bellevue Fire CARES Program addresses the needs of “frequent, low-acuity” 911 callers and other citizens in need of assistance not available from a responding Firefighter/Emergency Medical Technician (EMT), firefighter/paramedic or police officer in the course of fire or police response. Fire and police personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Supervised Masters of Social Work (MSW) practicum student interns follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal supports a part-time Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

Section 2b: Performance Narrative

There are very few CARES programs in the country and, therefore, no existing standard of best practices or measurement of success. In order to begin to develop standards and benchmarks for the work, in 2014 Bellevue Fire CARES applied for and received a grant to hire an external evaluator to design a program evaluation and measurement tools that could be used on an ongoing basis. These tools measure the reduction in 911 calls from CARES clients three months post case closure and client satisfaction as well as collecting demographic material, and the reason for referral and actions taken.

Section 3: Responsiveness to Request For Results

Every first responder has had the experience of being dispatched to a citizen in need and leaving that encounter sensing that outreach and assistance was needed beyond what they were able to provide, often sensing as well that the same citizen would be continuing to access 911 for lack of knowing where else to turn. In recent years, a number of fire departments throughout the country have established community outreach and assistance programs that tend to be known by the acronym “CARES” (Citizen Advocates for Referral and Education Services).

The Bellevue Fire CARES Program utilizes a model pioneered in Spokane that involves partnering with university graduate schools of social work programs. The program began in the latter half of 2012 as a pilot covering one fire station’s coverage area, with a short-term volunteer supervising MSW and overseen by existing fire department administrative staff. In 2014, a supervising MSW program manager was hired allowing the program to cover the entire City. The program also leverages city dollars dedicated to the program through partnerships with graduate schools of social work that place MSW practicum students with CARES. In most MSW programs, candidates must complete a 1,000+ hour practicum. This requirement allows the Fire Department to effectively utilize MSW practicum students for their outreach. These students bring considerable existing training and skill in assessment and referral to a practicum program and are actively seeking out the sort of opportunity that the Bellevue Fire CARES Program provides. This cadre of unpaid MSW practicum students has the skill set first responders typically do not, to effectively assess and refer the “frequent, low-acuity” 911 callers and other citizens in need so that their needs are addressed and scarce

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

emergency response resources are freed up for truly emergent calls for service.

This proposal addresses a number of factors identified in the Innovative, Vibrant and Caring Community/Quality Neighborhoods Request for Results (RFR) including:

CITIZEN INVOLVEMENT

The Bellevue Fire CARES Program effectively involves citizens in the process of improving their own support and care. The assigned MSW practicum student assesses need and then assists each citizen in connecting with existing programs (mental or other health care, in home assistance, financial assistance, substance abuse treatment, housing assistance, etc.). As opposed to creating a new care program, this outreach strategy empowers citizens to better utilize the resources already available through a wide variety of agencies and programs.

INNOVATION AND ADAPTABILITY

“A caring community is one with a government that attempts to ensure the basic needs of its citizens are met in various ways”. Many 911 calls for service are appropriately assigned to highly trained Firefighter/EMTs and firefighter/paramedics and in many cases transport to a hospital emergency department is warranted. In the case of many “frequent, low-acuity” 911 callers, this model can be both wasteful of scarce emergency resources and ineffective for the citizen.

COMMUNITY PARTNERSHIPS - The innovative approach taken by the Bellevue Fire CARES Program and its partnership with university MSW programs (University of Washington, Seattle University, Eastern Washington University, University of Southern California, Case Western Reserve) creates an accessible, affordable means by which citizens in need can effectively access a broad variety of programs already in place in the community and region. The result has been enhanced support service to some of our neediest citizens while at the same time freeing up scarce, costly emergency response resources. The Bellevue Fire CARES program has initiated an Eastside High Utilizer Work Group where community partners (e.g. Overlake Hospital, Adult Protective Services, Sound Mental Health, Therapeutic Health Services, King County Behavioral Health and Recovery Division) with whom CARES has already developed strong working relationships meet monthly to create coordinate care plans for shared clients.

COMMUNITY SAFETY AND SUPPORT

Accessible and Affordable Programs— A CARES referral/assessment is provided at no cost to the citizen, in their home and is delivered by unpaid MSW practicum students without regard to the citizen’s age, ability, socio-economic or cultural background.

OUTREACH AND PROBLEM SOLVING – Educating citizens to increase awareness of the services/programs available to them is critical to ensuring their support and care. CARES personnel provide education and counseling to citizens who might otherwise fall through the cracks.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
070.0036	Bellevue Fire CARES Referrals	Years	84	165	185	185	185
070.0036A	Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years		72.2%	70%	70%	70%
070.0036B	Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years		65%	65%	65%	65%
070.0036C	Bellevue Fire CARES Client Satisfaction	Years		70%	70%	70%	70%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

Yes, due to an increase in case load and interns, annual M&O was increased by \$9,000. Additional revenue received from the City ambulance contract vendor is being used to pay for the increase.

5B: Are one-time expenditures included in this proposal?

No

5C: Are dedicated revenues included in this proposal?

Yes, Bellevue contracts with six municipalities to provide Fire Services to their communities. In total, revenue collected from the contract communities pays for approximately 11% of the net Fire Department Budget. The current year's fire service contract fees are based on the previous year's budget.

5D: Are changes to the existing service levels included in this proposal?

No

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.75	0.75
LTE	0.00	0.00
Total Count	0.75	0.75

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	12,984	13,277
Personnel	72,429	75,690
Revenue	17,131	17,436
Rev-Exp Balance	-68,282	-71,531

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 12

Proposal Title: Parks Enterprise Programs

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.03NA

Primary Dept: Parks & Community Services

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 100.03NA

Primary Staff: Cathy VonWald

Fund: Parks Enterprise Fund

Section 2: Executive Summary

The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships, partnerships, and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 5 indoor facilities; 24 picnic & park sites; 32 sports fields; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

Section 2b: Performance Narrative

The performance measures included in this proposal will tell us if the Parks Enterprise Division is meeting our mission of providing programs and facilities that are not only serving the community's needs but also operating within the funds' fiscal goals. The Parks Enterprise staff continually monitor revenues, expenditures, market pricing, and customer satisfaction to ensure we are meeting our goals of 100% cost recovery and maintaining the annual fund balance.

Section 3: Responsiveness to Request For Results

This proposal addresses the following factors and purchasing strategies for the VC/QN outcome:

Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:

Parks Enterprise Programs meet the City's Purchasing Strategies on virtually every level and address the Council Vision benchmarks of High Quality Built and Natural Environment, Great Places where you want to be, and achieving human potential. Our staff provide programs, events, and facilities at an excellent value, evaluates efficiencies and programs regularly, partners with other organizations, engages citizens, is innovative in marketing of the facilities, has eliminated low value activities, promotes environmental stewardship, considers financial impacts, ensures sound business practices and enhances Bellevue's image. Market and user surveys are conducted annually to ensure customer satisfaction, programs are multicultural and inclusive, and pricing is consistent with the market. Staff is proactive in keeping current on industry trends and best practices through training and peer to peer interactions. This assures sound management of resources and business practices. Being innovative and creative is the standard and staff at the facilities maintain memberships and certifications in their respective professional organizations. In addition, throughout its history, the Robinswood Tennis Center has been recognized locally (2008 USTA NJTL Award), regionally (1999 NRPA Excellence In Programming Award), and nationally (2004 Professional Tennis Registry – National Public Facility of the Year for its achievements. The Bellevue Golf Course received Audubon Certification in 2008, 2011 and is currently seeking recertification due to its continued commitment to environmental stewardship.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

This proposal maximizes the investment in community facilities by providing the citizens a variety of indoor and outdoor settings close to home in which to gather, interact, and recreate in a variety of affordable and accessible programs and events. Facilities are safe and well maintained and are innovative and future focused when contemplating renovations and improvements. Enterprise facilities and programs create a positive, memorable experience for the diverse population who live, work, or play in Bellevue and are accessible to all. Each program area leverages collaboration and partnerships with external organizations to expand program opportunities for the community. Partner agencies include but are not limited to: Bellevue School District, Community tennis groups and organizations, First Tee, USGA (United States Golf Association), PGA (Professional Golfers' Association of America), Special Olympics, King County, physical therapists, occupational therapists, recreational therapists, USS swim teams, swim schools, triathlon trainers, scuba retailers, Cascade Canoe & Kayak Club, USTA, local sporting goods retailers, local restaurants, Wilson and Babolat Tennis, Junior Eastside Tennis League, BB/SAA (Bellevue Baseball/Softball Athletic Association), Seattle University, Little Leagues, and Puget Sound Adult Baseball. All Enterprise sites reflect the qualities and image of Bellevue as a "City in a Park".

Recreation & Social Interaction

Providing indoor and outdoor spaces for gathering and recreating helps in building social bonds for people to reduce barriers, promote greater understanding, foster acceptance between people of different backgrounds and cultures, and builds community. The Enterprise Programs offer opportunities for increased interaction by providing inclusive recreation programs and events that focus on learning new skills such as golf, tennis, and swimming, for continuing lifelong recreation pursuits such as baseball/softball, volleyball, golf, tennis, swimming, and fitness/wellness and therapeutic programs which contribute to overall development and individual achievement.

Neighborhood Identity

Parks Enterprise programs and facilities provide an affordable recreational opportunity in environmentally friendly green spaces. Providing safe, well-maintained facilities and programs throughout the city maximizes the city's investments by providing a "place" for all families to gather, interact, and recreate thus strengthening neighborhoods and enhancing their sense of community.

Citizen Involvement

Parks Enterprise Programs directly supports Citizen Involvement by creating public interest with regionally recognized facilities and inclusive programs that are accessible to all and reach out to a broad, diverse audience reflecting and engaging the culture, economy, ability and age of the Bellevue community. Additionally, Parks Enterprise Programs provide opportunities for citizen engagement and volunteer pursuits. Throughout Parks Enterprise Programs volunteers contribute 7,000 hours annually, valued at approximately \$154,000.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies for OTHER Outcome(s) addressed by this proposal:

Healthy and Sustainable Environment

Parks Enterprise Programs and facilities provide stewardship that sustains a healthy environment and ensures public health and safety (see Safe Community below). For example, the Bellevue Golf Course attained Audubon Sanctuary Certification in 2008, 2011 and is currently seeking recertification. To reach certification a program must exhibit a commitment to environmental planning, wildlife and habitat management, public outreach and education, chemical use reduction and safety, water conservation and water quality management. Parks and other green spaces play a major role in improving the environment through storm water control, carbon retention, oxygen production, heat dissipation, air pollution control and wildlife habitat. Providing parks and outdoor spaces for gatherings and recreation promotes contact with nature and contributes to healthy lifestyles.

Economic Growth & Competitiveness

By creating business opportunities for contracted and hourly program and facility staff, the City is creating a business partnership that creates jobs and supports prosperity of the community.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Responsive Government

Parks Enterprise programs, services and facilities addresses Responsive Government by providing high quality services for an excellent value while regularly surveying users and meeting performance measures on a regular basis. All Parks Enterprise supervisory staff has been trained in the City's HPO protocol and practice collaboration, innovation and future focused management on a daily basis.

Safe Community

Drowning is the second leading cause of unintentional injury/death for children in Washington. Drowning prevention begins with education, training and the opportunity for children and adults to be safely exposed to the water. In 2004, the Washington State Child Death Review Committee sponsored by the Department of Health developed a list of recommendations for drowning prevention including creation of physically safe water environments, enforced water safety rules and regulations and water safety education. Bellevue Aquatics provides all of these elements in the operation of both indoor and outdoor venues. We provide public information, water safety education programs, swimming lessons, aquatic fitness, lifeguard training, drowning prevention programs and lifeguarded aquatic recreational venues. All of these programs substantially reduce the risk of injury and or death by water submersion and address the purchasing strategies in the Prevention factor of providing a safe environment, promoting/influencing behavior and safety, preventing "high risk" behavior and non-compliance, and creating community awareness through programs and services. The Aquatics programs boast an impressive safety record of zero lifeguarded drownings in City history.

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
100.0001	Percent of recreation program participants rating programs good or better	Years	93.2%	92.12%	90%	90%	90%
100.0012	Number of golf rounds played (Bellevue and Crossroads courses)	Years	66,182	77,938	70,000	70,000	70,000
100.0013	Percent of cost recovery in Parks Enterprise Fund	Years	98%	102.5%	100%	100%	100%
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$5.1M in user fee revenue generated from Parks Enterprise programs which are operated on a full cost recovery basis. Ultimately, the Parks Enterprise Fund collects total revenues of approximately \$6.6M, including the cost of personnel, maintenance, interfund services, and capital investments.

5D: Are changes to the existing service levels included in this proposal?

NA

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	17.00	17.00
LTE	2.25	2.25
Total Count	19.25	19.25

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	2,850,497	2,919,918
Personnel	2,132,563	2,219,984
Revenue	5,801,220	5,974,001
Rev-Exp Balance	818,160	834,099

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 13

Proposal Title: Code Compliance Inspection and Enforcement Services
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 110.07NA **Primary Dept:** Development Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: **Primary Staff:** Tom Campbell
Fund: General Fund

Section 2: Executive Summary

Code Compliance responds to community concerns about safe buildings, environmental damage, and nuisances that undermine 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 make substantial additional demands on Code Compliance. Code Compliance is supported 100% by the General Fund.

Section 2b: Performance Narrative

The performance measures included in this proposal combine elements of workload, customer service and time-to-resolution to provide an idea of how Code Compliance is doing with current staffing levels and what future performance targets should be. These measures include: the average number of calendar days from receipt of complaint to determination of whether a code violation exists; the average number of calendar days from the determination of whether a violation exists to issuance of a Request for Voluntary Compliance or RVC (the RVC is required by BCC 1.18); the average number of calendar days from issuance of the RVC to issuance of a Notice of Civil Violation (which schedules a hearing in cases where the responsible party does not comply); the percentage of code violations resolved through voluntary compliance in a given calendar year; and the number of new code violations per Code Compliance Officer (CCO) in a calendar year (a workload measure).

Section 3: Responsiveness to Request For Results

This proposal includes 7.0 FTEs (1.0 Administrative Support, 5.0 CCOs and 1.0 Code Compliance Supervisor).

CCOs enforce a wide range of laws, regulations and policies responding to community concerns about construction (permits, dangerous buildings), housing (safety and sanitary conditions), land use (zoning and legal uses of properties), the environment (shoreline, critical areas like wetlands, trees, illicit discharges into streams and storm sewers), public health (rat infestation, uninhabitable buildings, noise) and residential property maintenance (dilapidated and vacant houses). Over the past five years, the number of new violations per year per 1.0 FTE CCO has fluctuated: 422 in 2011; 469 in 2012 (south Bellevue annexations); 435 in 2013; 447 in 2014; and 407 in 2015. Over the past two years, the single-family dwelling rental ordinance added 241.5 additional hours to the Code Compliance workload in 2014 and 128.75 hours in 2015, reducing the time available to work on other types of code violations. We anticipate increased demand for Code Compliance services in 2017-18 from the continuing development boom, Eastlink, and rental housing.

Code Compliance is engaged in a quest for continuous improvement of the code enforcement processes we follow. Longer case resolution times impact the effectiveness of other programs supported by Code Compliance, which include Land Use permits, Building and Fire inspections, Neighborhood Outreach, Mediation, Utilities/NPDES and Police. The average age of open code violations is currently 401 calendar days. Over the next two years, the goal is to reduce the average age of open violations to 270 days or less. This will involve developing and implementing a number of procedural innovations to streamline the time required for resolution of code violations. For example, we are testing the idea of taking non-life/health/safety nuisance

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

code violations (e.g., RVs in driveway, litter, cars parked on grass, etc.) that can be documented from the public right-of-way to either voluntary compliance or a hearing within 90 days of receiving the complaint. This project necessarily involves strictly limiting the number of customer contacts and site visits involved in documenting the case. The goal is to free up more time for more serious health/life/safety and environmental code violations. We are also working on ways to maximize the advantages of mobile workforce that supports data entry and investigative documentation in the field. Additionally, cases that require long-term (sometimes three to five years) monitoring for environmental remediation or permit conditions will be put in a separate category for monitoring and not included in the timeline measures of the general body of open cases (minimal work is required to monitor a case and the timeframes skew the general data). There are certain elements in resolving a code violation that are not entirely within the control of CCOs, including the willingness of property owners to do the work and spend the money required to comply, legal parameters (such as multi-year monitoring periods for environmental remediation), and other factors. Code Compliance staff regularly review procedures and individual cases to seek more efficient and effective ways to move code violations to compliance.

Effective code enforcement also depends on the public education services we deliver. Code Compliance staff provide substantial information, education and guidance to the public about codes and how to comply with code requirements in particular cases. This Code Compliance outreach effort takes the form of community meetings and events; presentations at the Bellevue Essentials course at City Hall; educational materials distributed through business groups like realtors and the Downtown Business Association; reports prepared for the East Bellevue Community Council and the Planning Commission; responding to questions received in-person at City Hall, by phone and e-mail, and via the MyBellevue mobile application; and, most importantly, on-site conversations with property owners, tenants and business owners.

This proposal advances the QUALITY NEIGHBORHOODS AND INNOVATIVE AND CARING COMMUNITY factors. Code Compliance builds respect between neighbors by resolving most violations through voluntary compliance with City codes and standards. City Council mandates the City first attempt to have the responsible party voluntarily comply with regulations before taking a case to a hearing. The voluntary compliance policy requires the CCO not only to investigate the violation, but also educate property owners and complainants about specific code requirements, find community resources for indigent homeowners unable to afford to take corrective action, and mediate between hostile neighbors. CCOs find ways to bridge gaps in understanding caused by language barriers and cultural differences. CCOs help resolve neighbor-to-neighbor disputes, get owners of run-down properties to improve property conditions, and connect people who have difficulty living on their own with the social services and resources they need. CCOs promote cultural diversity by engaging translators and neighborhood mediation services where appropriate. Code Compliance provides support services through community partnerships with Homeowners Associations, the Downtown Bellevue Association, HopeLink, Jubilee, churches, community groups and other City Departments like Human Services, Utilities, Police and Fire to target problem properties, find assistance for property owners who do not have the financial resources to bring their properties into compliance, and to educate the community concerning code requirements and how they protect life, health, safety, and environmental quality. Code Compliance supports a safe and well-maintained built environment through enforcement of development and property maintenance codes.

This proposal also advances: (1) SAFE COMMUNITY. CCOs facilitate the correction of violations of electrical, plumbing, mechanical (ventilation), structural, housing and fire codes in buildings which pose significant threats to life and health. CCOs also investigate reports of hoarding and illegal dumping that contribute to rat infestation and other diseases. (2) RESPONSIVE GOVERNMENT. CCOs engage in thousands of public contacts each year regarding code requirements, meeting with Homeowners Associations and business groups with specific code and neighborhood concerns, and facilitating over 500 separate permit applications and attendant inspections, and coordinating multi-agency responses in complex cases. (3) HEALTHY AND SUSTAINABLE

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

ENVIRONMENT. Code Compliance work supports Clean Reliable Water (storm and surface water management through enforcement of NPDES regulations against illicit discharges into stream and storm sewers); Natural Environment (enforcement of wetlands and other critical areas regulations); Clean Green City (property maintenance, waste removal from abandoned and hoarder properties); Clean Air (preservation of tree canopy by stopping illegal felling of trees and by implementing required environmental restoration). Over 200 serious environmental violations affecting neighborhood character are investigated each year, such as tree-felling on steep slopes or shoreline violations. (4) MOBILITY. Universal access—CCOs enforce access code requirements on private property, including spacing and placement of disabled parking spaces, access ramps, etc. (5) ECONOMIC GROWTH AND COMPETITIVENESS. CCOs proactively guide property and business owners through the permit and inspection process when code violations are identified, saving them time as well as penalties.

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
110.0059	Number of new code violations per Code Compliance Officer in a calendar year	Years	447	407	400	400	400
110.0061	Average number of calendar days from receipt of complaint to determination of violation or no violation	Years			45	45	45
110.0062	Average number of calendar days from determination of violation to request for voluntary compliance	Years			45	45	45
110.0063	Average number of calendar days from request for voluntary compliance to voluntary compliance or issuance of notice of civil violation	Month			180	180	180
110.0064	Percentage of code violations closed through voluntary compliance in a calendar year	Month			90%	90%	90%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

N/A

5B: Are one-time expenditures included in this proposal?

N/A

5C: Are dedicated revenues included in this proposal?

NO

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	7.00	7.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	47,132	48,272
Personnel	849,399	883,010
Revenue	0	0
Rev-Exp Balance	-896,531	-931,282

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 14

Proposal Title: Bellevue Diversity Initiative: Cultural Competence & Equity
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.15NA **Primary Dept:** Parks & Community Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 040.13NA **Primary Staff:** Elaine Acacio
Fund: General Fund

Section 2: Executive Summary

The Diversity Initiative supports Council's vision, "Bellevue welcomes the world. Our diversity is our strength" and is responsive to the changing demographics of Bellevue. Implementation of the Diversity Initiative ensures that our organization promotes equity, access, inclusion and opportunity for all residents and visitors. Creating, promoting and implementing opportunities for all residents to connect and learn from each other through civic engagement opportunities, cultural events, programs and facilities creates and builds community respect, trust and understanding. The Diversity Initiative is an identified City Council priority and is focused on accelerating the City's effectiveness to ensure that all residents have equitable access to city services, facilities, programs and exceptional customer-focused service.

Section 2b: Performance Narrative

The percentage of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play has fluctuated in recent years between 82-87% (with 85% agreeing in 2014). Similarly, the percentage of residents that agree the City promotes a community that encourages civic engagement remains in the lower 80% range (with 83% agreeing in 2014). The Diversity Initiative seeks to incrementally improve these responses towards the upper 80s – through increasing community cultural events, opportunities for civic engagement, and improving the overall level of cultural competence in all city programming and services.

Civic Engagement: The Diversity Initiative will resume coordinating and tracking city-wide totals for volunteer hours, last accounting 142,853 volunteer hours for 2012. The process used to count these hours will be developed and implemented with cross departmental support to ensure validity in the numbers. Additionally the Diversity Initiative will promote expanding volunteer opportunities for residents who may be less connected with our community including immigrants (foreign born), refugees and retired adults.

Cultural Competence: As a primary indicator, the Diversity Initiative will track the number of COB employees who have taken the Cultural Competence Foundations training. By 2016, a quarter of all COB staff will have taken the Cultural Competence Foundations training, with an expected benchmark of half of the organization completing the training by 2018.

Section 3: Responsiveness to Request For Results

Council Priority #18 for 2017-18 is to "Implement the Diversity Advantage Plan and bring forward a concept for a multicultural center (BDI) to Council for consideration for inclusion in the 2017-18 budget". This proposal delivers on this City Council direction through a suite of existing and new programs delivered through a multi-departmental One City approach. This comprehensive approach bolsters the City's existing Diversity Program working internally within the organization to improve the cultural competence of all city programs and services while ensuring that the City meets and exceeds standards set by state and federal non-discrimination and civil rights laws.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Primary Outcome: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT & CARING COMMUNITY
with significant relevance to secondary outcome RESPONSIVE GOVERNMENT

Citizen Involvement: The Diversity Advantage Plan recognizes the importance of building relationships of trust with traditionally underrepresented groups and developing community partnerships that broaden civic engagement. In 2016, the Diversity Initiative will launch Bellevue's Diversity Advisory Network, a city manager appointed advisory board, comprised of representatives from traditionally underrepresented community groups, to provide greater input and two-way communication with the City. The Diversity Initiative is also responsive by increasing community involvement through civic engagement and volunteer programs, building up skills through public events that increase cultural competency and providing opportunities for cross cultural interactions that support social connections and build community.

The City actively fosters collaborative partnerships with key stakeholders to maximize the impact of our efforts. Examples of these partners include community organizations, Bellevue School District, Eastside Pathways, King County Libraries, Crossroads Shopping Center, and Bellevue College. Our community based programs include regularly scheduled cultural events (focused on a broad definition of diversity), outreach efforts (nonprofits, community groups, and individuals), presentations and trainings (businesses and service organizations), and programs that increase participation at City Hall. Our civic engagement effort is focused on making volunteer opportunities more accessible by reducing barriers faced by potential volunteers in the community. Together, these programs enhance the City's ability to promote cultural competency and support our community by bringing people together to learn, serve, and build friendships.

Multicultural Activities: In 2015, the Diversity Initiative sponsored community events that celebrated, educated and engaged a broad cross-section of Bellevue's diverse community throughout the city. These events included, but were not limited to, the Strawberry Festival, MLK Celebration events (including the partnership with KCLS with Terrence Roberts and Crossroads Health Fair), Cultural Crossroads, YouthLink's Diversity showcase, Dialogue with our Muslim Neighbors and the Diversity Advantage celebration breakfast. In 2016 – following Council's directive - the Diversity Initiative will convene a stakeholder group to explore the development of a Diversity Institute, an experiential learning center that would serve as a citywide cultural center with the mission to educate, celebrate, challenge and inspire Bellevue to be a welcoming and inclusive community that embraces diversity.

Outreach and Communication: The growth of Bellevue's diversity has increased the need for greater insight and support for cultural competence, translation, interpretation and accommodation services to establish community expectations for regular and consistent communication. This work includes facility upgrades for assistive listening systems (hearing loops), city website and online content accessibility, as well as ongoing customer service activities such as providing sign language and language interpreters, captioning, or program accommodations. The Diversity Initiative has implemented citywide access to Language Line and is working to establish citywide interpretation and translation guidelines to provide a higher level of access and inclusion for all of the city's residents and community partners.

Innovation and Adaptability: Bellevue is a growing, international, world class city. The Diversity Initiative works across city departments to ensure that city programs and services adapt and learn to meet the new challenges that this growth in diversity brings. The Diversity Advantage Plan focuses on 60 recommended actions in six focus areas including cultural competence, education, human services, public safety, civic engagement, and economic development. All of these areas require community partnerships and city innovation. In 2017, this work includes improving city procurement procedures to increase the percentage of WMBE (women-minority owned business enterprises) that contract with the City – as well as simultaneously

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

supporting the City's economic development plan to support entrepreneurs and the 425 Start Up Center.

Accessible and Affordable Programs: The Diversity Initiative provides oversight and accountability for Americans with Disabilities Act (ADA)/504 & Title VI Compliance, providing both a point of contact for citizen complaint resolution (ADA coordinator), as well as, oversight of the City's ADA self-evaluation and Transition Plan. To work against discrimination and improve access, this work ensures that all city facilities, programs, services, policies and practices are accessible to individuals with disabilities and that the city takes affirmative steps to ensure that people with limited English proficiency are equitably served in all programs and activities.

In addition to administering the above programs, each staff will lead an existing interdepartmental team, including the ADA Core Team and the Diversity Liaison Team. The Diversity Liaison Team assists in the implementation of the Diversity Advantage plan recommendations and tracks community-wide diversity performance measures. The Liaison team works with-in their assigned departments to further tailor department goals related to improving Cultural Competency. The ADA Core Team will implement the recommendations from the city's ADA Self-Evaluation and Transition Plan, completed in mid-2016. Increased coordination among city departments, staff training and establishment of access-related resources were identified as top priorities, along with continued in-depth program evaluations and greater engagement from the disability community. These activities complement other departments' CIP and Operational budget proposals in a number of areas: streets and pedestrian facilities, park renovation & refurbishment, adaptive recreation, city facility maintenance and upgrades. Community participation in determining the city's ADA priorities and the enthusiastic response to the integration of disability in a broadly-based Diversity Initiative, contributes to creating a safe, welcoming and supportive community that cares about everyone.

Equity and Cultural Competence: The Diversity Initiative uniquely intersects community outreach, ADA/Title VI accountability and city organizational development to improve the city's understanding, policy work, and practice of equity and cultural competence. This provides synergy to enhance direct city programs, services, and customer service to traditionally underrepresented communities in Bellevue. The desired result: greater equity, access, inclusion, cultural competence and opportunity to work together for the common good.

Bellevue's diversity is the new normal. The Diversity Initiative spearheads the citywide effort to adapt and be more pro-active in meeting the new challenges and opportunities that diversity brings.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

High Performance Workforce: The Diversity Staff Hiring Initiative and Talent Management efforts underway are workplans that partner with the Diversity Advantage team. Additionally, the Cultural Competence Foundations training (required for all COB employees) supports creating an engaged, empowered, diverse and culturally competent workforce.

Customer-Focused Service: Citywide efforts to ensure equitable, accessible and inclusive services is all supported by the Diversity Advantage team, the Diversity Liaisons from each COB department and the ADA Core team.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
040.0024	Volunteer hours	Years	N/A	N/A		130,000	135,000
040.0113	Number of COB employees who received equity and cultural competency training	Quarters	N/A	N/A	240	240	240
999.0033f	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	85%	79%			
999.0090f	Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	2.75	2.75
LTE	0.00	0.00
Total Count	2.75	2.75

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	201,767	155,435
Personnel	313,457	326,895
Revenue	0	0
Rev-Exp Balance	-515,224	-482,330

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 15

Proposal Title: Youth Development Services

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.02NA

Primary Dept: Parks & Community Services

Parent Proposal: None

Proposal Type: Existing

Dependent Proposal: None

Budget Status: Recommended

Previous Proposal: 100.02NA

Primary Staff: Helena Stephens

Fund: General Fund

Section 2: Executive Summary

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, Wrap-Around Services and Youth Safety) and contracted services, the Boys & Girls Club Teen Center and Eastside Pathways (EP). A new element, EP drives collaboration among over 60 community partners to build and strengthen city-wide collaborations to increase program access and improve overall outcomes of youth from “cradle to career”. EP produces an annual community progress report with performance metrics that are a foundational tool for community action. YDS served 37,859 children, youth and adults in 2015.

Section 2b: Performance Narrative

999.0033f Residents somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play. Eastside Pathways provides foundational support for a welcoming and supportive community by working with 60+ Bellevue based agencies. YDS serves 3581 unduplicated, low income children/youth and 3,497 unduplicated children and youth of color in Bellevue in 2015, providing an array of services for positive youth opportunities. Additionally, YDS serves 1283 volunteers and provides 14,702 community service hours annually for community projects.

999.0051f Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children. YDS partners with 132 organizations and provides \$119,042 of in-kind services, utilizing Wrap-Around Services to support families and children in Bellevue neighborhoods. Community events and programs were coordinated by Wrap-Around and served 33,425 adults and children in 2015.

999.0090f Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions. YDS provides responsive services, in schools and community sites to allow for greater access in neighborhoods. In 2015, YDS served 37,859 children, youth and adults in local schools, neighborhood sites, parks and centers. YDS works collaboratively on community initiatives to resolve community issues.

Section 3: Responsiveness to Request For Results

Youth Development Services (YDS) combines existing and new resources to create a comprehensive network of affordable services and collaborative support systems that are readily available to Bellevue youth and their families in the neighborhood in which they live. YDS programming from childhood until young adults and provides foundational skills for youth to prepare for trade or career. This “Cradle to Career” model is a national best practice being used by Bellevue providers for the Eastside Pathways initiative. This proposal describes the City’s role, through YDS, to use community-wide partnerships with the Bellevue School District, non-profit organizations, faith-based groups, private foundations, businesses and community associations. The City participates within the “cradle to career” model by offering the existing programs: Wrap-Around Services embeds staff within schools to provide an array of community services. At schools, low income, English-language learners and other hard-to-reach families receive faster and access to more efficient services

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

including public health information, dental care, referrals and direct services for food, housing, health, employment, parenting and other essential life skills needed for families. In 2015, Wrap-Around reached 33,425 children and adults through 84 programs and 67 events at the two schools where the program is housed.

Youth Link utilizes after-school hours for leadership training, through volunteerism. Youth Link is a service learning model, teaching youth the importance of serving community and participating in civic engagement in Bellevue. Youth Link participants represent 17 public, private and home schools, who receive 404 hours of after-school programming, civic engagement and leadership instruction. Youth Link connects youth with mentors and city leaders. Participants learn to make positive life choices and practice leadership skills in lieu of use of alcohol, drugs and violence. Youth Link reaches 1,095 middle and high school students annually and provides 8,808 annual volunteer hours to the City with an in-kind value of \$242,572.

YDS's Youth Safety programs includes Bellevue Youth Court (BYC) and GREAT. BYC instructs youth volunteers on the juvenile justice system and provides social services to juvenile offenders to make positive choices. GREAT provides parents an affordable and viable option for middle school students, with supervised and latch-key activities. GREAT provides structured, summer recreation to 85 youth. GREAT is a fee based program that generates \$15,000 annual revenue for Youth Development Services.

As a contracted service, Boys & Girls Club/"The Club" provides after-school programming at six locations in Bellevue including King County Housing Authority (low-income) apartment complexes. This program provides 27 after-school programs and 14 special events for 2728 (unduplicated) middle and high school students each year.

Eastside Pathways is being introduced as an additional contracted service within YDS, a new element in this proposal. This request is consistent with Council budget priority – Achieving Human Potential. Eastside Pathways is a nonprofit community organization that has taken the responsibility to build and manage a network of service providers and public agencies using a service delivery model called Collective Impact. As a "backbone" organization, Eastside Pathways convenes and facilitates 60 organizations to form a common agenda, shared measurement, and alignment of efforts focused on the complex issues that have lifelong impacts on children and their families. Delivering creative and adaptive solutions for the toughest community problems requires a deliberate focus on how to work together. This complex effort also necessitates that performance measures are provided to track positive change in community outcomes. Eastside Pathways is responsible for identifying and tracking data points of Bellevue children and youth, distributing the information so that all partners have access to the same data. Simultaneously, the performance measures inform the Partnership and the community of key findings and progress over time. In turn the Partnership moves toward actionable steps, collectively. Eastside Pathways publishes an annual Community Report, which showcases Bellevue's shared work and results.

Bellevue's youth population is growing in number and in complexity. The Bellevue School District currently serves 19,097 students and another 20,000 children are estimated to be enrolled in pre-schools, private schools and home schools in the Bellevue area. BSD demographics project growth of 2.45% annually increasing to 22,735 by 2023. These numbers do not include private school enrollment. The number of low-income families enrolled in the school district's Free & Reduced-Price Lunch program is 20%, with some individual schools as high as 56%. Students of color are 58% of BSD's enrollment, with 82 languages spoken and 33.5% of students speaking a first language that is non-English with 117 birth countries represented. These diversity statistics will continue to grow in the coming years. YDS Programs serve 7,508 unduplicated children (37,859 duplicated), youth and adults each year. Further, YDS provides the City with 14,709 hours of community service; \$405,086 worth of in-kind volunteer services and \$119,042 in-kind partnership resources. With a staff of five, YDS provided 122 programs and 90 special events in 2015.

Primary Outcome: QN – IVCC Factor: CITIZEN INVOLVEMENT

Purchasing Strategy – Create Public Interest, Inclusive Programs

Encourage services that respect the diversity and dignity of individuals and families, foster self-determination

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

and self-sufficiency. --YDS strengthens the community by supporting children, youth, and families. By placing programs within schools, YDS promotes the use of the public space by adding a “community functionality” element to the schools. In addition, Youth Link offers programming in diversity education for young people. Nearly 200 people attended a youth-lead “Unity Thru Diversity” event in 2015, sharing historical and cultural information on 17 different communities of color to youth and teens. Since 2007, Youth Link collects more than 3000 coats annually for distribution to children and youth, while maintaining the Teen Closet program to clothe homeless and low-income teens at five different sites.

Provide equitable access to the city’s programs, services, and events – including accommodations for disabilities and populations with limited English ability.

YDS creates efficiencies by providing multi-lingual staff to work within BSD’s Family Connection Centers and serve families with limited English speaking skills and low-income limitations. YDS through Wrap-Around brings services to residents within a specific school’s neighborhood. The City partners with Bellevue School District to have space within a neighborhood setting. Multiple service providers, including the City offer easy access services. As an example, school sites have been used to host 45 healthcare events, providing 825 families with healthcare information and/or vaccinations, allowing a variety of health care vendors to educate hard to reach, low-income and/or ELL families on critical information.

Purchasing Strategy – Recreation and Social Interaction

Reduce barriers by offering a variety of recreational, arts, and cultural opportunities for people to express creativity, learn new skills and enjoy the outdoors. --YDS provides 404 programming hours for diverse middle and high school students in mentoring, civic responsibility and volunteer opportunities, with 15 programs and events with 887 youth learning new skills and experiencing opportunities to interact within a program that consist of 75% of diverse population participants.

Primary Outcome: QN – IVCC Factor: INNOVATION AND ADAPTABILITY

Purchasing Strategies – Partnering and Collaborating, Involvement

Provide opportunities that increase the creative capacity of the community to foster a welcoming environment for all. --Eastside Pathways is transforming the way the Bellevue community works to positively impact the lives of children and youth. EP consist of nearly 60 organizations serving children, youth and families. These partner organizations are committed to delivering direct services such as basic needs, education, youth development, and healthcare. An example is The Campaign for Grade-Level Reading. This collaborative effort is in its fourth year. The goal aligns with the Bellevue School District and requires all third graders to read at grade level. Over 25 Bellevue organizations participate in this effort. Early data from the Bellevue School District indicate that the Campaign has increased the percent of third graders reading at grade level by approximately 5 percentage points, from 83% to an estimated 88% in 2015. Notably, this number had been flat since 2007.

Increase volunteerism and civic engagement of residents, non-profits, faith community and businesses to work together for the common good.

Wrap-Around services has created programs where fathers can be actively engaged at their child’s school, serving as a mentor and guardian and ensure safe school settings during the school day.

EP completes its work through 11 collaboratives, averaging annually 396 volunteers involved in EP’s work building cross communications between 60 Bellevue organizations. Eastside Pathways positions the Bellevue community to create sustainable solutions that are aligned with the Community’s needs and the City’s interests.

Factor: COMMUNITY SAFETY AND SUPPORT - Purchasing Strategies – Safety Education

Provide information and/or training on programs that enhance community stability, such as; crisis support, intervention and prevention.

YDS through Bellevue Youth Court serves 107 youth volunteers annually. Training includes judicial responsibility, civic engagement, restorative justice practice (intervention) and juvenile anti-criminal (prevention) training (misdemeanors – shoplifting, assault, criminal trespass).

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Factor: FACILITIES AND AMENITIES

PARTNERSHIPS --Purchasing Strategies – Develop/Enhance community facilities that provide opportunities for both education and social experiences that serve diverse populations

Youth Link works within school sites and develop youth-led, civic projects in Crossroads, Lake Hills and Downtown Bellevue. GREAT is offered at the Crossroads Community Center and the Boys & Girls Club serves youth in King County Housing Authority apartment complexes; park sites and community centers (Crossroads, South Bellevue, east and west Bellevue).

Creates a positive experience by providing a “place” for people to interact.

Schools, community centers and apartment complexes are natural neighborhood-based venues for building community connection and cohesion through after-school/summer activities and neighborhood events. The Lake Hills (LH) Blueberry Festival, sponsored by Wrap-Around and the LH Neighborhood Association, is held at LH Elementary School. Since 2005, the Festival hosts 800 residents, annually, with 30 human service agencies available on-site.

SECONDARY OUTCOME – SAFE COMMUNITY

Purchasing Strategies – Community Partnerships & Accountability/ Purchasing Strategies – Prevention - Deter or alleviate criminal activity --Bellevue Youth Court diverts local youth charged with misdemeanors into a restorative justice model staffed by volunteer youth that receive 27 hours of training. The program provides hands-on court experience, teaching civic responsibility, jury responsibility, and restorative justice.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0036	Total number of children & youth served annually	Years	16,068	14,660	15,000	15,000	15,000
999.0033f	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	85%	79%			
999.0033f	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	85%	79%			
999.0051f	Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	Years	79%	79%			
999.0090f	Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	83%	84%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes \$65,000 in user fee revenue from Teen Programs.

5D: Are changes to the existing service levels included in this proposal?

NA

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	513,019	520,595
Personnel	639,381	665,854
Revenue	64,821	66,389
Rev-Exp Balance	-1,087,579	-1,120,060

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal

This page intentionally left blank

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 16

Proposal Title: Utilities Rate Relief Program

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 140.29NA

Primary Dept: Utilities

Parent Proposal: NA

Proposal Type: Existing

Dependent Proposal: NA

Budget Status: Recommended

Previous Proposal: 140.29NA

Primary Staff: Susan Fife-Ferris, x5216

Fund: Proposal Uses More Than One Fund

Section 2: Executive Summary

A vibrant and caring community includes a diverse community where there are opportunities for all generations to live well and a community that is supportive, demonstrating its caring through actions. The Utilities Rate Relief Program directly supports these values, providing a safety net for low income senior and permanently disabled customers. The Program provides much-needed utilities rate relief to ~1,200 customers annually. Qualified customers receive either a 40% or 75% discount off their utilities costs depending on their income. There are two groups of customers – those that pay utilities costs directly to Utilities, known as “Direct Customers,” who get the discount applied directly to their utilities bill, and those who pay through rental payments or other third-party, known as “Indirect Customers,” who receive a relief check representing their discount from the previous year. In 2017, this program will provide ~\$895,000 in assistance to Direct and Indirect Customers.

Section 2b: Performance Narrative

The performance measures included with this proposal highlights the number of eligible customers that are taking advantage of the rate relief program.

Section 3: Responsiveness to Request For Results

A vibrant and caring community includes a diverse community where there are opportunities for all generations to live well and a community that is supportive, demonstrating its caring through actions. The Utilities Rate Relief Program, which is what is provided by this proposal, directly supports these values, providing a safety net for Bellevue's low income senior and permanently disabled customers.

The Utilities Rate Relief Program is entirely supported by utilities rates. This Program provides excellent value by meeting a very basic community need. By effective management of available funds, Utilities is able to assist a large group of citizens with one program. Currently, approximately 1,200 participants benefit from this Program annually and the Program provides much needed relief to this group of customers with limited incomes. To participate, customers must be over 62 years of age or permanently disabled, and meet specific income qualifications. These requirements are prescribed by BCC 24.10, Utility Service Charge Relief. This Program has been operating in Bellevue for over 20 years, emphasizing the City's long-term commitment to supporting vulnerable members of our community. Issaquah, Kirkland, Redmond, Renton, and Seattle have similar programs. Most utilities across the nation offer some sort of rate relief program for low income customers.

Utilities customers must qualify for the Program on an annual basis. There are two groups of customers that can qualify for the Program. Customers that pay utilities costs directly to the Utilities Department are known as “Direct Customers,” and their discount is applied directly to their utilities bill. Customers that pay utilities costs through rental payments or other third-party are known as “Indirect Customers,” and they receive a relief check representing their discount from the previous year. Staff ensures that applicants provide adequate evidence of their income and verifies identity as part of the qualification process. The pre-approval double-

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

check of applications by a separate individual ensures that applicants are thoroughly screened by program staff before assistance is approved.

Depending on the qualifying income, approved customers receive either a 40% or 75% discount off their utilities costs. The income qualification is adjusted annually based on changes in the Consumer Price Index (CPI). Customers qualifying for a 75% discount must have income not exceeding 42.5% of the median income per household for the Seattle area, as published by the Secretary of Housing and Urban Development. In 2016, the qualifying income level for Direct Customers is \$26,230 for a one-person household and \$29,980 for a two-person household. For Indirect Customers, the income level is \$26,230 for a one-person household and \$29,980 for a two person household. Customers receiving the 40% discount must have income not exceeding 50% of that same median income. In 2016, the qualifying income level for Direct Customers is \$30,860 for a one-person household and \$35,280 for a two-person household. For Indirect Customers, the income level is \$30,860 for a one-person household and \$35,280 for a two person household. In 2017, this program will provide approximately \$895,000 in assistance to Direct and Indirect Customers.

This Program is managed by a program administrator with the assistance of one part-time variable employee. Regulations require that application documentation be approved and then verified by a second individual, which this staffing arrangement allows for. The program administrator works only part-time on this Program, allocating the remainder of their time to perform other duties for Utilities.

This Program demonstrates that the City cares for its citizens, including those less fortunate. The inability to pay utilities bills is one reason people who exist on the economic edge are pushed into homelessness. Utilities costs can impose a disproportionate burden on the poor. It is simply more cost-effective to proactively help people before they reach a crisis point. For seniors and permanently disabled customers who are living at subsistence levels, reduced utilities rates help them to pay for the very basic needs of a quality and healthy life: clean, safe, and reliable utilities. The benefit of reduced rates allows these customers to distribute a greater portion of their limited income to other necessities, such as food, power, and transportation. Additional, providing assistance to low income customers reduces the number of delinquent accounts and subsequently, saves money on collections. Collections are expensive and time-consuming for Utilities' staff.

The Program offered under this proposal directly supports the following values:

- A NEIGHBORHOOD THAT SUPPORTS ALL FAMILIES.
- A DIVERSE COMMUNITY WHERE THERE ARE OPPORTUNITIES FOR ALL GENERATIONS TO LIVE WELL, WORK, AND PLAY.
- A COMMUNITY THAT ... IS WELCOMING, SUPPORTIVE, AND DEMONSTRATES CARING FOR PEOPLE THROUGH ACTIONS.

The Program offered under this proposal supports the Council Vision of ACHIEVING HUMAN POTENTIAL – providing for a “caring community where all residents enjoy a high quality of life.”

This proposal directly supports the Subfactors for both CITIZEN INVOLVEMENT - SUPPORT SERVICES and COMMUNITY SAFETY AND SUPPORT – ACCESSIBLE AND AFFORDABLE PROGRAMS: This Program provides individuals and families support services that enhance their quality of life. Basic human needs such as food, water, shelter, and power must be met before people can be involved and make a contribution to their community. By reducing their utilities bill, this vulnerable population has the immediate benefit of spending their limited income on other needs. This Program assists many individuals who are living on the economic edge. This is not a single specific crisis incident – it is a crisis level of existence. This Program visibly contributes to the affordability of City services. If a customer qualifies for a discount, it reduces their monthly bill down to a much more affordable amount, providing a savings that can now be spent by the individual on other needs

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

such as food. This Program also speaks to the need for shelter. The relief provided by these discounts may make the difference between a customer being able to remain in their home and having to move out due to lack of funds. This program ensures that vulnerable customers have a reliable supply of clean, safe drinking water, and that undesirable wastewater (sewage) is cleanly and safely removed from their homes. The City cannot afford to jeopardize the health of vulnerable citizens because they are unable to pay for utilities services. This Program helps make utilities services affordable and available to this group of citizens.

In addition, this proposal supports the Subfactor of NEIGHBORHOOD IDENTITY – DIVERSITY: This Program has a direct impact on the City’s ability to foster and support an economically diverse community in which all citizens have good opportunities to live well. In order to ensure accessibility and affordability, this program is responsive and accessible to all by reaching out to diverse communities by: Inserting information in utilities bills sent at the beginning of each year; including annual program information in It’s Your City; providing online program details via the City’s website; including program information in Bellevue’s quarterly Connections catalogue; sending a direct mail application packet to customers who were in the program the previous year and upon request; setting up appointments with applicants at City Hall, Crossroads’ Mall Mini City Hall, North Bellevue Community Center, the Factoria Police Substation, and local senior apartments to ensure easy access to services for applicants; promoting the program through customer service representatives in the course of daily contact with customers; and, obtaining translation services for customers when and where needed.

Finally, this proposal supports the Subfactor of NEIGHBORHOOD IDENTITY – SOCIAL CONNECTIVITY: People struggling with the necessities of life are much less able to be involved in their community. Paying for basic needs leaves little remaining funds for transportation, telephone bills, postage, or even television cable rates to allow them to follow or participate in outside events. This isolation compounds the emotional difficulties faced when living at the edge of economic viability. The income freed from paying utilities can be used to re-enter the community, either actively or passively.

This proposal addresses the following purchasing strategies:

- By reaching out to and working with low income senior and permanently disabled customers and helping them stay in their home and be members of our community, we “encourage services that respect the diversity and dignity of individuals and families, and foster self-determination and self-sufficiency” (Citizen Involvement) and “provide equitable access to the city’s programs, services, and events – including accommodation for disabilities, and populations with limited English ability” (Citizen Involvement).
- This program also “provides services and support for our vulnerable and at risk populations” (Innovation and Adaptability) and “increases awareness of, and improves access to, services and outreach programs provided by the City or other organizations” (Innovation and Adaptability). Staff provides compassionate assistance by referring customers to local social or public service agencies for assistance with needs other than the utilities rate discounts. Customers who qualify for this Program also receive a discount on their garbage service through Republic Services and staff works with Republic Services by providing information to identify those customers who qualify for discount garbage services.

Failure to fund this program would result in Bellevue’s low-income senior and permanently disabled customers losing a much-needed safety net, Bellevue’s image as a caring community being diminished, some customers being unable to pay their utilities bills, and collection actions increasing, resulting in increased costs of collections.

If there is a desire to reduce the financial impact of this Program, the percentages of discount offered could be altered to reduce the levels of discount provided. This would reduce the amount of assistance provided to low-income senior and permanently disabled customers. However, the Program would still have fixed administrative costs for staff, and the change would result in new, additional, or increased charges from the

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

City's billing software vendor to implement the changes. Eligibility requirements could also be changed to limit the number of participants and reduce total financial assistance, but this would require an ordinance adopted by the City Council defining the new requirements.

Utilities partners with the Parks Department Human Services program, providing the staffing support needed to identify qualified low-income Bellevue residents and process rebates for the Utility Tax Rebate Program (see Parks Department Proposal #100.16NA).

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
140.0001f	Utilities: Rate relief program coverage of eligible customers	Years	21.08%	20.48%	25%	25%	25%

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

No

5B: Are one-time expenditures included in this proposal?

No

5C: Are dedicated revenues included in this proposal?

Proposal is supported by Utility rate revenue.

5D: Are changes to the existing service levels included in this proposal?

No

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	0.70	0.70
LTE	0.00	0.00
Total Count	0.70	0.70

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	571,294	594,595
Personnel	86,787	90,442
Revenue	0	0
Rev-Exp Balance	-658,081	-685,037

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 17

Proposal Title: Street Trees Landscaping & Vegetation Management Program
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.10NA **Primary Dept:** Parks & Community Services
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 100.10NA **Primary Staff:** Dan DeWald
Fund: General Fund

Section 2: Executive Summary

This proposal funds the Street Trees and Landscaping Program (STLP) for the maintenance, management, and planning of Right-of-Way 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 in value over time. If adequately maintained, street trees and landscapes grow environmental, health, social, and economic benefits for all neighborhoods.

Section 2b: Performance Narrative

The performance measures associated with this proposal were chosen to demonstrate how the STLP provides value to citizens in the following ways:
Street trees and arterial landscapes act as the thread that ties together public amenities, from shopping to parks to residential neighborhoods. When residents refer to Bellevue as a "City in a Park", the streetscapes are all around them, creating green connections to all these public spaces.
As the built environment expands, the green spaces created through frontage improvements and transportation projects help foster an environment that supports healthy living. STLP is heavily involved in both public and private planning and construction efforts, to help foster environmentally friendly public spaces. Attractive, well maintained landscaping on arterial roads benefit neighborhoods throughout the City. When citizens believe that the appearances of public property are good, they know that their own property values are enhanced and take pride in their community.
Safe, attractive, and convenient connections are important for citizens to feel comfortable and enjoy the benefits of their neighborhood. Regular inspections of trees and landscaping ensure that a safe environment is a product of high-quality landscape, and citizens feel encouraged to utilize public space. Inspections ensure the City gets full value from maintenance costs and limits liability.

Section 3: Responsiveness to Request For Results

The Street Trees and Landscaping Program (STLP) provides a safe, attractive, and well maintained system of green infrastructure connections between and within neighborhoods. The program maintains a City investment in excess of \$48 million spent on landscaping and street trees, funded primarily through Transportation CIP projects. Long-term benefits include supporting the City's Comprehensive Plan, implementing tree canopy goals, preserving and protecting the City's investment in streetscape amenities, and the reduction of liability associated with undermanaged roadside vegetation.

STLP includes:

Maintenance – proactive and on-going tasks necessary for environmental and aesthetic assets to increase in

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

value and ensure a safe and inviting space.

Planning – collaborate with multiple departments to set policies, goals, and objectives that integrate natural and developed environments, and provide technical review assistance.

Management – develop and maintain a full and accurate inventory of the assets and prescribe actions necessary to efficiently achieve the community’s goals and objectives.

Implementation – provide technical expertise to multiple workgroups to preserve, enhance, restore, and expand the resource.

Community involvement – create spaces for community interaction and actively involve citizens to increase community engagement, instill positive attitudes and behaviors, and educate on the importance of planning, management, and maintenance as necessary tools to preserve and improve environmental values and functions for current and future generations.

Clean, safe, attractive, and inviting Rights-of-Way are essential to provide basic linkages between neighborhoods, transit, business and shopping, and community programs. Rights-of-Way are public access points and pathways, including but not limited to pedestrian sidewalks and multimodal travel, which help define a community’s social cohesion, economic vitality, neighborhood identity, health, and aesthetic quality. This program provides efficient, safe, and equitable access to landscaped Rights-of-Way for all neighborhoods and all people who live, work, and visit Bellevue.

Factors

Citizen Involvement

STLP is an engaged and valuable partner with community-oriented departments and programs, such as NEP and Enhanced ROW & Urban Blvds. Program staff regularly actively engage with homeowners’ associations, neighborhood groups, and business associations. Projects that encourage and facilitate citizens to become more involved in making their neighborhoods more vibrant, appealing, and functional are a major component of STLP.

Innovation and Adaptability

Linking neighborhoods in a cohesive approach is identified by the City’s Comprehensive Plan. Investing in public spaces and Rights-of-Way connects residents to their neighbors and community and brings people with diverse backgrounds together to connect in meaningful ways. STLP works with other departments and citizens on tree preservation efforts to help maintain the unique character of Bellevue neighborhoods and implement Environmental Stewardship Initiative goals, while planning for future development.

Neighborhood Identity, Community Safety and Support, and Facilities & Amenities

Streetscapes are unique place-making opportunities for the City, helping to define neighborhood character and strengthen neighborhood identity. Well maintained landscapes in the ROW help highlight a livable neighborhood that is safe and well cared for, and studies show that urban trees reduce crime and improve overall health. This program is a key component of the City’s economic vitality, with positive impacts to increased retail sales, helping to attract and keep business, and to increase property values. Attractive, well maintained landscaping in the streetscape attract and encourage citizens to explore the amenities that the City has to offer, including shops and public spaces. Partnerships between public and private entities at business frontages encourage the neighborhood to use streetscape spaces. Program elements that support a vibrant built environment include maintenance of street trees, tree grates, planting strips, turf, irrigation systems, sidewalks, pathways, benches, and litter service.

Neighborhood Mobility

Landscaping in the ROW provides residents with connections that are comfortable, safe, and accessible, and provide mental and physical health benefits for all residents by offering opportunities for physical activity, reducing stress levels, and creating a calming environment through green spaces. Arterial trees and landscaping

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

help the City balance the demand for mobility with the need to respect the environment – in addition to encouraging multi-modal transportation, streetscapes provide opportunities to employ low impact development strategies to treat stormwater and pollutants. In addition to reducing reliance on motor vehicle transportation, STLP protects neighborhoods from negative traffic impacts by providing a buffer to pedestrians and calming traffic speeds.

Purchasing Strategies

STLP annually analyzes practices and costs to ensure the proper mix of contractors, seasonal and full-time staff, and equipment for routine maintenance and essential services. The program is recognized as an industry leader in inventory and project management, utilizing technology to cost effectively manage streetscape city assets. Site-specific plans and actions are developed to ensure public safety, improve plant health, and increase urban tree canopy. Maintenance levels and frequencies are based on best management practices and community and elected official input and expectations.

The proactive year-round management and maintenance of the Street Trees and Landscaping program is necessary to ensure Bellevue maintains its reputation as a “City in a Park”. It is also necessary to ensure a safe system that enhances mobility and aesthetics, and is responsive to community events and programs. Without being properly resourced, a steady degradation of these assets will increase risk claims to the City and negatively impact the multiple social, economic, and environmental benefits. Reduced maintenance frequencies leads to degradation of assets and the reduction of benefits that Right-of-Way vegetation provides. Once degraded, capital costs to return the assets to existing standards are far more costly than any short-term savings from reduced maintenance levels.

This proposal includes new annual ongoing funding to support the expanding network of arterial landscaping. This includes funding to maintain City transportation-related capital projects or developer mitigation sites installed since the last budget cycle. In addition, this proposal includes the conversion of two 0.75 LTE positions to two 1.0 FTE positions (0.5 FTE increase). This will assist in the operations and maintenance on newly completed City transportation-related capital projects and comply with the new requirements for a certified Traffic Control Supervisor oversight, implementation of NPDES Phase 2 permit requirements, design and implementation of Low Impact Design projects, increased contracted maintenance inspections, and tree risk assessment. These partial positions will be fully offset with the new and ongoing funding for maintaining the City transportation-related capital projects.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
100.0035	Percent of Parks Department street trees inspected for health and safety.	Quarters	N/A	100%	100%	100%	100%
999.0057f	Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	71%			
999.0063f	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	87%	87%			
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	95%			

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

This proposal includes \$161,000 in new annual ongoing funding to increase irrigation water costs in parks and streetscapes consistent with the five-year consumption average and current utility rate structure. In addition, this proposal includes \$110,000 in new ongoing funding to maintain completed City transportation-related capital projects or developer mitigation sites, including purchased water, and contract maintenance costs.

5B: Are one-time expenditures included in this proposal?

This proposal includes \$35,000 to purchase a truck in 2018 to maintain new CIP investments.

5C: Are dedicated revenues included in this proposal?

NA

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	5.00	5.00
LTE	1.50	1.50
Total Count	6.50	6.50

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	1,537,217	1,652,674
Personnel	718,099	747,177
Revenue	0	0
Rev-Exp Balance	-2,255,316	-2,399,851

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 18

Proposal Title: Arts Program: building a world class city through the arts
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.09PA **Primary Dept:** Planning & Community Development
Parent Proposal: 115.22DA **Proposal Type:** Existing
Dependent Proposal: 115.22DA **Budget Status:** Recommended
Previous Proposal: 115.09PA **Primary Staff:** Joshua Heim, ext. 4105
Fund: General Fund

Section 2: Executive Summary

The Arts Program partners with arts and cultural organizations to ensure that Bellevue is a great place where each year over 6,000 artists and volunteers can live up to their creative potential, nearly 1.4 million attendees are involved with innovative artistic ideas and diverse cultural traditions and 35,000 people are supported with free access to these experiences and other educational opportunities. These organizations also advance Bellevue's regional leadership in the arts by advancing the City's reputation as a creative and innovative place and contributing \$49,000,000 to the local economy each year. To make Bellevue a world class city, this proposal increases the annual investment in arts and cultural organizations to fund new arts programs that accommodate growth and changing demographics, the development of cultural facilities to create a home for the arts and an annual citywide arts and cultural calendar to be delivered to every mailbox and smartphone in Bellevue.

Section 2b: Performance Narrative

Three key community indicators are paired with one or two measures that are adapted from key performance indicators. Each pair demonstrates how the Arts Program fosters an innovative, vibrant and caring community. Artists are significant producers of creativity and innovation and they do so through the arts and cultural organizations who employ them to fill their galleries, stages and classrooms. We measure the number of artists working in grant-funded organizations to monitor Bellevue's overall creative climate and capacity. We also measure the number of people who participate in the programs and services offered by grant-funded organizations to understand the dynamics of supply and demand for arts and culture. Finally, the number of volunteers and free tickets/scholarships offered by these organizations tell us how supportive they are to civic engagement and vulnerable populations.

Section 3: Responsiveness to Request For Results

The Arts Program staff provide four core services to internal City customers and throughout Bellevue that contribute to quality neighborhoods and create an innovative, vibrant and caring community:

- 1) Coordinate the ARTS COMMISSION, a seven member volunteer citizen advisory group that maintains open dialogue between the City and the community, represents the public interest in all aspects of the Arts Program including planning and decision-making and makes recommendations to City Council about arts and cultural affairs.
- 2) Develop and update the CULTURAL COMPASS, the City's cultural plan, that provides the strategic vision and direction in the following key areas: Cultural Organizations and Artists; Cultural Economic and Business Development; Cultural Diversity; Cultural Education; Cultural Facilities; Public Art; and Cultural Policies.
- 3) Build and maintain the PUBLIC ART COLLECTION, publically accessible artworks in every corner of the city that express individual and collective identity, turn public spaces into inviting gathering places and reflect the unique and evolving character of the surrounding neighborhood – its natural environment, history and people.
- 4) Administer the CULTURAL ARTS FUND, roughly 35 annual grants to artists, arts and cultural nonprofits, businesses and community groups who the City partners with to provide essential arts and cultural programs the community relies on to sustain Bellevue's cultural life. The Fund also supports special projects that present

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

new and innovative arts and cultural opportunities not otherwise offered in Bellevue.

COUNCIL AND LEADERSHIP TEAM DIRECTION

During the 2015-2016 Mid-Bi Process, Council directed staff to review all arts funding including the Capital Investment Plan funding as well as the Operating funding for appropriate inflation factors and/or spending increases to be considered in the 2017-2018 budget process. This proposal responds to the Council's request by including \$165,000 in additional funding per year that catches up with inflation as determined by the Consumer Price Index CPI and steps up funding to arts and cultural organizations to achieve Council's vision to support cultural facilities and high quality programming for creative class workers and residents. The Leadership Team also directed staff to identify budget strategies to accommodate Council's request that are expenditure neutral without a negative impact to the City's future General Fund reserves. This proposal suggests an increase to the Admissions Tax by one percent, which would generate roughly \$165,000 annually, and dedicating this revenue to the Cultural Arts Fund. This provides an expenditure neutral and sustainable budget solution to increase support for arts and cultural organizations that will directly improve their ability to fulfill their public mission on behalf of the community and increase their annual economic impact.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS & INNOVATIVE, VIBRANT & CARING COMMUNITY

These services will maintain the high quality of life in Bellevue's neighborhoods and continually foster artistic innovation, cultural vibrancy and caring as a core value of Bellevue's arts and cultural organizations.

Specifically, this proposal relates to the activities of the Cultural Arts Fund, which accounts for 95 percent of the professional services budget line item, and addresses the following factors:

CITIZEN INVOLVEMENT: 1.4 million attendees participate annually in arts and cultural opportunities offered by grant-funded organizations. This includes both art lovers who live in Downtown and families looking for cultural enrichment in the neighborhoods. For example, one million people attended free concerts and festivals throughout the City such as the Bellevue ArtsFair in Downtown (350,000 attendees), the Strawberry Festival at Crossroads Community Park (45,000 attendees) and the Eastside Nihon Matsuri Japanese Festival at Bellevue College (25,000 attendees). Grant funding lowers the barriers of entry by bringing these accessible opportunities to the neighborhoods and ensuring that these free cultural experiences are high quality experiences by sponsoring the artist fees that would normally be covered by a purchased ticket.

Grant funding also fosters inclusive participation among diverse multicultural groups by encouraging them to share their unique cultural heritage with public audiences. In 2015, nine grants (one third of all grants) funded multicultural projects produced by local volunteers from within communities of color such as the Bellevue Square Lunar New Year Event organized by the Seattle Chinese Cultural and Arts Association that engaged 22,000 participants. These multicultural projects contributed to fostering an environment of cultural awareness and inclusion in Bellevue: 71,900 people were exposed to the diverse arts and cultural traditions from Bellevue's residents whose origins are in China, India and Japan.

INNOVATION & ADAPTABILITY: Grant funding supports over 3,000 individual artists a year who expose Bellevue's residents, creative workers, students and visitors to new ways of thinking and seeing the world. Organizational partners provide outlets for both local artists and global artists to share their creative visions and cultural expressions with the Bellevue community. For instance, the Eastside Association for the Fine Arts partners with public libraries and community centers to display rotating exhibitions of local artists. These artists also involve the community in the creative process. Grant funded programs and projects provide opportunities to over 3,000 individual volunteers each year. For example, volunteer docents at the Bellevue Arts Museum explain the meaning of the world class artwork on display to 45,000 visitors each year. In 2015, volunteers from all grant funded organizations contributed over 65,000 hours of creative time to Bellevue which is equivalent to 32 fulltime employees.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

COMMUNITY SAFETY & SUPPORT: Bellevue's nonprofit arts and cultural organizations provide an accessible, supportive and welcoming environment for Bellevue's low-income residents and vulnerable at-risk youth. In 2015, 33,595 tickets (ten percent of 347,977 total tickets) were offered free-of-charge to seniors, families and other low-income visitors to reduce the barriers to participation and ensure arts and cultural venues are places for neighbors to connect with each other. Many grant recipients provide arts education and supportive youth development opportunities through the arts such as the KidsQuest Museum. Most of these programs operate throughout the neighborhoods including Bellevue Youth Symphony Orchestra in West Bellevue and the Pacific Northwest Ballet in BelRed. In 2015, grant funded programs provided 1,438 free scholarships to vulnerable at-risk students to increase the accessibility and affordability of these arts education programs.

NEIGHBORHOOD IDENTITY: The Arts Program develops and maintains a public art collection (CIP 115.22DA) supported in part by 1.5 FTE staff funded through this proposal. The goal for these artworks are to be points of pride for each Bellevue neighborhood. The majority of these artworks are located outside of the Downtown: 36 artworks are permanently sited outside of Downtown while 30 artworks can be found in the Downtown core. During the 2017-2018 biennium, the Arts Program will commission nine new permanently sited artworks that enhance important public gathering spaces in six unique neighborhoods throughout Bellevue.

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

ECONOMIC DEVELOPMENT: Bellevue's arts and cultural organizations are significant drivers of cultural tourism and City brand and reputation. In 2015, the impact of the arts on the local economy was estimated at \$49,000,000 driven by nearly 1.4 million attendees to programs offered by Bellevue's arts and cultural nonprofit organizations. According to the 2014 Economic Impact Study of Arts, Cultural, and Scientific Organizations in East King County conducted by Artist Trust, visitors to festivals, museums and performances spent on average \$35 on tickets, parking, concessions and other goods and services per visit. Additionally, roughly half of the 1.4 million attendees were out-of-town guests who were drawn to nationally recognized events such as the annual Bellevue Arts Museum ArtsFair that draws upwards of 350,000 people. In 2015, the arts brought nearly \$25,000,000 into Bellevue from these out-of-town guests. There is a direct correlation between the number of arts and cultural visitors and economic impact. This proposal will increase the number and variety of arts and cultural opportunities to keep up with population growth thereby increasing the economic impact of the arts.

COMMUNITY DEVELOPMENT: A vibrant arts and culture scene is increasingly a "need to have" rather than a "nice to have" for Bellevue's new creative residents from throughout the world. Young people, technology professionals and people born in countries such as China and India socialize and make community connections at arts and cultural events. In fact, the City Council specifically refers to this in their adopted vision statement: "Bellevue is the place to be inspired by culture, entertainment, and nature. Bellevue's Performing Arts Center is a success, operating for over a decade and attracting the best in on-stage entertainment. Cultural organizations throughout the City are supported by private philanthropy and a cultural arts fund. Arts and cultural opportunities stimulate our creative class workers and residents, whether they are members of the audience or performers." This proposal is critical to achieving Council's vision and increasing the City's capacity to serve these creative class workers and residents through our grant funded arts and cultural partner organizations.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.2010	Percent of residents who view Bellevue as a visionary community in which creativity is fostered.	Years	72%	75%	75%	80%	85%
115.2011	Number of artists who contribute to contracted arts and cultural programs and projects	Years	3,289	3,095	3,000	3,500	3,500
115.2020	Percentage of residents who agree that Bellevue fosters and supports a diverse community in which all have good opportunities to live well, work, and play	Years	85.0%	79.0%	80.0%	85.0%	90.0%
115.2022	Number of participants in contracted arts and cultural programs and projects	Years	1,339,376	1,388,977	1,400,000	1,500,000	1,500,000
115.2030	Percent of residents who somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates its care for its residents through its actions	Years	83%	84%	80%	81%	82%
115.2031	Number of volunteers who contribute to arts and cultural programs and projects	Months	3,258	2,951	3,000	3,250	3,250
115.2032	Number of free tickets and scholarships provided by contracted arts and cultural service agencies	Months	30,049	35,033	37,250	37,250	37,250

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

TOTAL ANNUAL INCREASE: \$165,000

~ Cost of Inflation CPI increase: \$42,750 (Baseline is \$110,000 in 2001; CPI rate determined by BLS)

~ Operations grant funding increase: \$100,000

~ Arts and cultural calendar development and distribution: \$22,250

5B: Are one-time expenditures included in this proposal?

None

5C: Are dedicated revenues included in this proposal?

This budget increase of \$165,000 will come from raising Bellevue's Admissions Tax from the current rate of three percent to five percent to match our peer cities, and obligating these additional funds to the Cultural Arts Fund. Seattle, Spokane and Issaquah have designated the arts as a specific beneficiary of Admission Tax revenues and each has a five percent tax rate. This would generate roughly \$330,000 per year. These new revenues would be split between the Cultural Arts Fund (\$165,000 for this proposal) and the new CD-39 Cultural Space Fund (\$165,000, proposal 115.39NA) specifically for cultural facility projects.

5D: Are changes to the existing service levels included in this proposal?

This proposal will increase the annual per capita investment in the arts focused on cultural grants to \$3.20 from the current level of \$0.81. This new level of service is comparable to Bellevue's peer cities in Issaquah (\$5.51 per capita in 2016) and Seattle (\$3.93 per capita in 2014) and outpaces others such as Tacoma (\$0.96 per capita), Redmond (\$0.25) and Kirkland (\$0.09). Overall, this level of service sets Bellevue on a path from being a great city to being a world class city.

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	1.50	1.50
LTE	0.00	0.00
Total Count	1.50	1.50

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	133,805	137,036
Personnel	172,672	179,996
Revenue	0	0
Rev-Exp Balance	-306,477	-317,032

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 1: Proposal Descriptors

Ranking: 19

Proposal Title: Bellevue Neighborhood Mediation Program
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.11NA **Primary Dept:** Planning & Community Development
Parent Proposal: None **Proposal Type:** Existing
Dependent Proposal: None **Budget Status:** Recommended
Previous Proposal: 115.11NA **Primary Staff:** Marcia McReynolds, ext. 5288
Fund: General Fund

Section 2: Executive Summary

2016 is Bellevue Neighborhood Mediation Program's 20th year! Our mission is to build capacity for problem-solving in Bellevue. We: resolve conflicts through a progression of services: listening, problem solving, conciliation and mediation; teach skills in communication and conflict resolution to citizens, volunteers and staff; mentor and certify volunteer mediators; and facilitate group dialog on contentious issues. We help neighbors, landlords/tenants, co-workers, elders, parents/teens, startup teams, others. Our well-trained volunteers resolve most of our cases. We collaborate with COB departments, taking referrals and training staff in communication and HPO skills. With Economic Development we run Startup425Resolve to keep startups from failing. We work with Diversity to culturally adapt our processes. We partner with community organizations, including Eastside Pathways, Eastside Village, Hopelink, Sophia's Way, Emerald Parents Association, and the Bellevue School District.

Section 2b: Performance Narrative

Bellevue Neighborhood Mediation Program (BNMP) met and/or exceeded our goals in 2015. The number of households directly served in 2015 was 765, exceeding our goal of 725. This measures the effectiveness of our outreach and collaboration efforts within the community and the COB, as well as growing our reputation within both the community and COB as a reliable service for resolving conflicts and solving problems. The percentage of people completing mediation and facilitation who report that their situations have improved has increased from 83%, meeting our goal of 85%. This speaks to the effective skills of our volunteers and staff in helping the community to resolve their problems. The number of community members and COB staff trained in mediation and conflict management skills in 2015 was 977, 260% of our goal of 375, reflecting our focused attention on teaching more families, COB staff and community members in skills as well as our involvement in HPO core team training efforts (the skillset of HPO principles align with the skills BNMP practices and teaches).

Section 3: Responsiveness to Request For Results

The Bellevue Neighborhood Mediation Program (BNMP) provides these services to help the people of Bellevue achieve their human potential by resolving their conflicts, with each other and the COB:

- ~ Conflict coaching, problem-solving and conciliation via phone conversations by staff and diverse volunteers so the community is supported, cared for and connected to one another and the City.
- ~ In-person, culturally sensitive mediation for complex cases that cannot be resolved through phone conversations to build human potential, support and caring.
- ~ Training for volunteers, COB staff and the community in communication, conflict resolution, understanding of different cultural styles in conflict and resiliency skills to build human potential.
- ~ State certification program for volunteer mediators to build the professional skills of the community.
- ~ Foreclosure mediation to help homeowners remain solvent and stay in their neighborhoods.
- ~ Parent-Teen mediation and education program to help families resolve problems and feel safe.
- ~ Startup425 Resolve to help startup business teams resolve internal conflicts for economic development.
- ~ Group facilitation of complex issues between COB departments and citizens to resolve public problems.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

~ HPO principles and practices training for COB staff and community in partnership with HPO Core Team to contribute to our being a responsive government.

~ Continual outreach and education through media, speaking and partnerships.

BNMP receives calls from people affected by increasing density, traffic, instability, the need to adapt to new cultures, economic inequities and zoning changes. We receive referrals from Code Compliance, Transportation, Police, the City Manager's office, Land Use, Civic Services, as well as from our community partners. Our program accomplishes much with little COB funds. Our city funding is for 1.56 FTE's, which is not sufficient to run a program of this size and complexity. Our volunteers, who provide service in exchange for training, donate nearly 3000 hours of their time each year, make the level of our services possible.

We are asking for a one time infusion of \$15,000 for 2017 travel/training and professional services to upgrade our skill sets and processes to fulfill Council priorities 1, 2, 18 and 19. Professional Services funds will help us create curriculum to teach "negotiating differences" classes at startup hubs (1, 2), adapt our processes to be culturally competent (18), and to use restorative justice circles to innovate our mediations as part of our partnership with Eastside Pathways (19). Training funds will pay for staff and/or volunteers to upgrade our knowledge in culturally sensitive communication, workplace/startup team conflict, restorative justice circles, crucial conversations, facilitating large group conflict, and high conflict personalities. All of this will help engage and educate our volunteers, in turn allowing us to broaden our programs and effectiveness. All of this wealth will also be shared with City staff and the community through trainings and conflict resolution assistance.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT & CARING COMMUNITY FACTOR 1: CITIZEN INVOLVEMENT

VOLUNTEERING: BNMP provides a meaningful opportunity for volunteering with a community organization.

Our program is highly reliant upon community volunteers to provide our services. We are able to handle our large caseload with only a 1.56 FTE staffing because of our roster of volunteers who conciliate and mediate 76% of the cases we have. We have 55 active volunteers who last year logged 2820 hours, equivalent to 1.5 FTE's. PUBLIC DISCOURSE: BNMP facilitates open public decision-making and sharing of ideas and information around contentious issues such as Eastlink light rail traffic impact mitigation, internal East Bellevue Community Council conflict, Hopelink and its neighborhood relations, Tent City issues, methadone clinics, elder communities, and issues involving the City Council and Manager's office.

INCLUSIVE PROGRAMS: We have a diverse volunteer cadre. At present we have volunteers from India, Pakistan, Iran, China, Israel, South Africa, and Japan. We have speakers of Hindi, Urdu, Chinese, Russian, Spanish, Korean, and Vietnamese. We are adapting our conflict resolution practices to be more sensitive to the conflict and negotiation styles of all of the cultures of people who now call Bellevue home, partnering with the Diversity Advantage Team.

OUTREACH AND COMMUNICATION: We use many outreach vehicles to make our services visible and to educate. We publish a quarterly newsletter, articles for NextDoor, Neighborhood News, The Bellevue Reporter, It's Your City, GeekWire, BusinessWire, and Conflict Clinic. Our listening curriculum notes have been published in Transportation's ShopTalk posters. We speak at events help by organizations such as the Area Agency on Aging and The Emerald Parents Association (500+ Chinese families), forums with Muslim residents, Cultural Conversations and so on. We are initiating outreach to managers and residents of four multi-family complexes to run a pilot project, teaching conflict management skills and awareness about our services. We are redesigning our website to be more interactive and informative, as well as exploring use of social media platforms.

SUPPORT SERVICES: We coach people to resolve conflicts themselves, often having them practice what they might say to another to speak their need respectfully. We teach communication and conflict management skills so that citizens can approach conflict more effectively. We creatively address emerging issues such as housing inequity, foreclosure, parent-teen discord, cultural bias and harassment, traffic impacts, emergency responsiveness, neighborhood conflict, elder displacement and safety, land use changes, code violations,

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

animal control, foreclosure, eviction, noise and density impacts.

FACTOR 2: INNOVATION AND ADAPTABILITY

PARTNERING AND COLLABORATING: We have several innovative initiatives underway in partnership and collaboration with others. We partner with Economic Development to co-create Startup425Resolve, helping startup companies resolve their founding team conflicts; 65% of the reason startups fail is these unresolved conflicts. We are working with the Diversity team to adapt our conflict coaching and mediation processes to better meet the conflict styles and needs of our Southeast and East Asian and Muslim residents. We also partner with Eastside Pathways, East Bellevue Community Council, Emerald Parents Association, Hopelink, Area Agency on Aging, Neighborhood Outreach, Cultural Conversations, neighborhood associations, other COB departments, Sound Transit and Puget Sound Emergency Radio Network. We have substantial partnerships with Bellevue Public Schools where we mediate Parent/Teen conflicts and teach communication and conflict management skills, last year helping 682 teens and/or their families.

FACTOR 3: COMMUNITY SAFETY AND SUPPORT

ACCESSIBLE AND AFFORDABLE PROGRAMS: The majority of our services are free for Bellevue citizens. We charge statutorily required fees for foreclosure mediations in the amount of \$200 per party per session. For startup mediations, we charge \$125 for the first meeting, and \$75 thereafter. We provide services to the homeless, low-income, elderly, disabled. We often work with the Bellevue Police Department to resolve conflicts that would otherwise result in expensive fines or court fees.

OUTREACH AND PROBLEM SOLVING: In 2015 we handled 307 conflict cases involving approximately 1000 or more residents solve their problems. We speak at public events to promote our program. One example is we support homeowners in crises, providing foreclosure mediation to prevent unnecessary foreclosures. We work with the State Department of Commerce to mediate with homeowners' financial institutions to determine whether they have a financially sound alternative to foreclosure. In 2015 we handled 22 new foreclosure cases which lasted an average of 11 months.

FACTOR 4: NEIGHBORHOOD IDENTITY

SOCIAL CONNECTIVITY: BNMP helps neighbors adapt to changing identities within their neighborhoods. Bellevue neighborhoods have experienced an identity crises in the past few years with a large influx of global citizens moving here. Diversity breeds growth and innovation, but also increased opportunities for conflict and misunderstandings. Conflict with a neighbor often gets spread through gossip to other neighbors. BNMP works to resolve these conflicts, repairing the relationship and building new understanding and acceptance among neighbors. We help forge new neighborhood identities which include rich and poor, U.S. born and immigrant.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

FACTOR 2: HIGH PERFORMANCE WORKFORCE

WELL TRAINED, SAFE AND EQUIPPED: Many of the skills we utilize in our services are the practices of a High Performance Organization. We help bring HPO principles into practice by offering workshops in listening, difficult conversations and applied improvisation, reaching 353 COB staff in the past five months.

SECONDARY OUTCOME: ECONOMIC DEVELOPMENT AND COMPETITIVENESS

ASSISTANCE TO SMALL BUSINESS AND STARTUPS: Of the startups that fail, 65% of the reason they fail is conflict between founding team members. BNMP program has partnered with PCD Economic Development to create Startup425Resolve, a program designed to help startups resolve their internal conflicts and learn skills and mindsets to minimize destructive conflict. We do outreach to the incubators such as Impact Hub, teach classes in conflict management, understanding differences, having difficult conversations and practicing the core and crucial skill of listening.

City of Bellevue - Budget One

2017-2018 Operating Budget Proposal

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.6030	Number of residents directly served by our mediation services each year	Years	898	765	780	800	840
115.6031	Percent of people completing mediation/facilitation who report situation improved	Years	83%	85%	85%	87%	87%
115.6032	Number of residents and city staff trained in mediation or conflict management skills.	Years	610	977	900	900	950

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

For 2017, an infusion of \$4000 additional professional services funds for creating culturally-sensitive adaptations of conflict resolution processes and \$11,000 additional training and travel funds to increase our ability to adapt to emerging issues. \$15,000 total increase for one year.

5B: Are one-time expenditures included in this proposal?

Yes. We are asking for \$4000 additional professional services funds and \$11,000 additional training funds for 2017 only.

5C: Are dedicated revenues included in this proposal?

N/A

5D: Are changes to the existing service levels included in this proposal?

N/A

5E: Budget Summary

<u>FTE/LTE</u>	<u>2017</u>	<u>2018</u>
FTE	1.56	1.56
LTE	0.00	0.00
Total Count	1.56	1.56

<u>Operating</u>	<u>2017</u>	<u>2018</u>
Expenditures	32,910	33,222
Personnel	167,558	174,943
Revenue	20,000	20,000
Rev-Exp Balance	-180,468	-188,165

City of Bellevue - Budget One
2017-2018 Operating Budget Proposal
