

City of Bellevue - Budget One 2013-2019 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Neighborhood Park Development:
Bridle Trails and Lake Sammamish
(Levy)

Proposal Number: 100.67NA

Proposal Type: Existing Service

Project Status: Recommended

Outcome: Quality Neighborhoods

Attachments: Yes

Primary Dept: Parks & Community Services

Parent/Dependent Proposals:

Primary Staff: Glenn Kost

Previous Proposal # (s): 100.67NN

Contact:

Section 2: Executive Summary

This proposal seeks funds property negotiations, planning, design and park development in the Bridle Trails neighborhood and along Lake Sammamish. Each project will include a citizen process to develop long-range park master plans followed by park development. This project is funded by the 2008 voter-approved Parks Levy (Attachment 1).

Section 3: Requested Resources

CIP #: See Below

CIP	Projected Spending							
Expenditure	Thru 2012	2013	2014	2015	2016	2017	2018	2019
P-AD-88	712,000	300,000	1,800,000	100,000	1,800,000	300,000	0	0
Total Costs/yr	712,000	300,000	1,800,000	100,000	1,800,000	300,000	0	0
2013-2019 Total:					\$4,300,000			
CIP M&O:		0	0	60,000	120,000	120,000	120,000	120,000
Supporting Revenue								
P-AD-88		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

This proposal seeks \$4.3 million in Parks Levy funds to complete two neighborhood park planning and development projects. Each project includes a neighborhood involvement process to develop a long-range vision for the park. Following Park Board support and City Council adoption of the park plans, the sites will be developed in accordance with the approved plans and neighborhood priorities.

Bridle Trails Neighborhood Parks: The City worked with representatives of the Bridle Trails community in 2010-2011 to identify and prioritize neighborhood park needs in the Bridle Trails neighborhood. Recommendations were approved by the Park Board and City Council, which led to the acquisition of the NE 24th Street property as a neighborhood park, and to entering into negotiations with the Washington State Parks Department to acquire rights to the five-acre Acheson Property, identified as the neighborhood's top park priority. Staff is now working with the neighborhood to develop a long-range plan for the 24th Street property, and is continuing discussions with State Parks. Funding would allow for the development of both properties in accordance with approved plans.

Lake Sammamish Park: The City currently owns Lake Sammamish waterfront property that is presently undeveloped for public use. This park would establish Bellevue's only public waterfront access to Lake

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Sammamish. Citizen outreach has yet to begin for this project; therefore, no project goals have been established. Funds for this proposal would be used to plan, design and construct park improvements.

Staffing to implement these projects is contained in proposal #100-46NA, with funding over four years beginning in 2013. Upon project completion, \$120,000 in annual M&O funds will be required to manage all sites.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome: Sense of Community and Facilities and Amenities. Quality neighborhoods provide a diverse range of public and private open spaces and facilities that allow people to gather and interact in meaningful ways. The Bridle Trails and Lake Sammamish neighborhoods have been identified in the adopted 2010 Parks & Open Space System Plan as needing these spaces, and this proposal would help satisfy that deficiency. We have worked closely with the neighborhood to identify the most important spaces to create neighborhood park amenities, and this proposal would allow us to follow through on those commitments. Maintaining a wooded, open feeling is an important feature for the Bridle Trails neighborhood that helps to enhance the neighborhood character and create a sense of place. Planning and implementing these neighborhood-recommended park improvements would support this goal.

The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sports, nature activities, picnicking and playground recreation (Washington State Recreation and Conservation Survey). A survey completed for Bellevue's 2010 Parks & Open Space Plan Update yielded similar results, with Bellevue's top priorities for developing park and recreational facilities being nature trails, waterfront access, picnic, playground and sport fields/courts. These projects would satisfy several of these identified priorities.

A 2009 survey by the Gilmore Group asked Bellevue households with children about their frequency of park use by facility type. Survey respondents indicated their two most frequently-visited park facilities were those that contained a playground and waterfront parks. This proposal also supports a key indicator that people valued neighborhoods that supported families, especially those with children.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Innovative, Vibrant & Caring Community: Providing and maintaining a variety of safe and accessible parks and open spaces for people of all ages is an important determinant of whether a community is considered livable. Providing accessible outdoor spaces for people to gather, interact and recreate helps to create positive experiences for those that live or visit the community. According to a September 2009 survey of Bellevue residents, 97% of respondents indicated that parks and recreation opportunities enhance Bellevue's quality of life. Funding this proposal will contribute directly to these aspirations, and will allow for improvements in two underserved neighborhoods. The resulting improvements will enhance Bellevue's "City in a Park" image and philosophy that residents have indicated directly influences their quality of living.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

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Section 1: Proposal Descriptors

<p>Proposal Title: Neighborhood Partnerships - NIS Phase II</p> <p>Outcome: Quality Neighborhoods</p> <p>Attachments: No</p> <p>Parent/Dependent Proposals: 115.08PA</p> <p>Previous Proposal # (s): 115.08D2</p>	<p>Proposal Number: 115.20DA</p> <p>Proposal Type: Existing Service</p> <p>Project Status: Recommended</p> <p>Primary Dept: Planning & Community Dev</p> <p>Primary Staff: Cheryl Kuhn</p> <p>Contact:</p>
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Section 2: Executive Summary

The Neighborhood Partnerships Program provides funding that enables the City to encourage and stimulate civic involvement and private investment in neighborhoods. Funds are allocated through small matching grants (up to \$5,000) to neighborhoods and community groups for:

- Small capital improvements that improve the quality, appearance and overall livability of neighborhoods (e.g., community landscaping, neighborhood entry treatments, community mailbox shelters);
- Neighborhood maintenance projects that keep neighborhoods healthy, attractive and well maintained (e.g., neighborhood clean-ups, re-planting projects);
- Community building projects that strengthen connections – particularly with Bellevue’s diverse residents (e.g., neighborhood-based service projects, volunteer projects, neighborhood-initiated outreach to seniors and culturally diverse families, neighborhood organizing or revitalization of existing neighborhood associations).

The City’s primary role is catalyst, supporting activities that build sense of community and encourage shared responsibility for the quality and livability of Bellevue neighborhoods.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
NIS-2	730,170	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Costs/yr	730,170	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2013-2019 Total:		\$700,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
NIS-2		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

The Neighborhood Partnerships Program promotes the direct, hands-on participation of neighbors in planning and implementing community improvements. The program provides marketing, technical advice and mentoring – along with matching grants up to \$5,000 – for neighborhoods undertaking improvement projects.

Three types of projects are eligible for funding, though most fall into the category of physical improvements to neighborhoods: entry signs, landscaping, community mailbox stand replacement, etc. Other eligible projects can include:

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neighborhood clean-up, spruce-up events (community garage sales, trash collection, right-of-way clean-up, etc.); and neighborhood connection-building activities (organizing and re-energizing neighborhood organizations, publishing neighborhood directories, etc.)

The matching grant format establishes the principle of shared responsibility for the quality and vitality of neighborhoods. Along with city staff support and advice, the grants are a powerful incentive for residents who have good ideas for neighborhood improvement, but hesitate to translate ideas into actions. Neighborhood Partnerships leverage community resources, but also spawn new and creative approaches to neighborhood improvement. Equally important, Partnership projects build neighborhood connectedness and sense of community; when people work together on projects of common interest, they build valuable relationships.

Funding and scalability – This proposal would continue to fund Neighborhood Partnerships at the current level of \$100,000 per year in the CIP (reduced in 2011-12, at staff’s recommendation, from the previous level of \$260,000/year). Further reduction would limit the program’s potential for engaging residents as partners in community-building. Scaling back to \$75k or \$50k/year is possible but not at all practical in view of the small program cost and high yield of the program. All funding is used in the form of matching grants to leverage community resources, stimulate community involvement, and partner with neighborhoods striving to implement local improvements and community building projects. Program staffing and operational expenses are provided in the Neighborhood Outreach operating budget.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS

Sense of Community – Conducted at the grassroots level, these neighborhood projects and events help neighborhoods develop cohesive relationships, sense of community, and neighborhood identity. Match projects bring residents together to work toward the common good; they inspire cooperation and strengthen the capacity of neighborhoods to set and meet their own goals.

“Community activities” shouldn’t be undervalued. “These are the very activities that bind us together as a community and reinforce a shared sense of place and who we are. . . . The money that we budget to put on these events . . . is just as important a public service as are the traditional city and county services. . . .”

-- Jerry Newfarmer, president of Management Partners, in Public Management magazine

Public Health and Safety – Partnerships grants are the community’s source of assistance for major clean-up efforts. Match-funded clean-up or “Fitness” projects include a community education component – with user-friendly materials on maintaining a safe and clean neighborhood environment. Clean-up projects involve residents in a hands-on experience of taking ownership and caring for their community.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

Education, empowerment and involvement – Neighborhood Partnerships bring residents into closer communication with the City, and provide the City with opportunities for public education (e.g., how to find resources for home and community improvement and maintenance). The program brings residents together in a collaborative working relationship; program staff guide residents as they develop and implement their own ideas for building community improvement and strengthening community ties.

Opportunities for Interaction, Involved Citizens -- Neighborhood Partnerships bring people together

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for collaborative projects, strengthening individual and community ties. These partnerships in which people discover their common interests, and work side by side to pursue those interests, result in a stronger community – a more cohesive and self-sufficient community. Residents also contribute to the common good of society by working together, and with such community groups as Jubilee Services, to help elderly and disabled residents with home maintenance. By working together, residents come to understand and accept people of different socio-economic, ethnic and cultural backgrounds.

Built Environment -- Neighborhood Partnerships projects contribute to the beauty and utility of the built environment as neighbors come together, identify opportunities for improvement, and join hands to complete community improvements.

CITYWIDE PURCHASING STRATEGIES

By engaging the neighborhoods, community groups and neighborhood businesses in partnerships to improve the community for everyone, the city is providing the best value in meeting community needs. Through these creative partnerships, the city is catalyzing citizen participation, promoting fiscal and environmental stewardship, and enhancing Bellevue's image as a beautiful place.

C. Partnerships and Collaboration proposed:

Partnerships and collaboration – among neighborhoods, community groups and the City – are the essence of this proposal, as described in the above narrative.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Neighborhood Partnerships harness the energy of the community and leverage the resources of partners to produce positive outcomes beyond the City's ability to fund unilaterally. The City's investment in neighborhood improvements is automatically doubled by the community's matching investment. A further return on the City's investment occurs as neighborhoods take pride in their successful projects and are motivated to maintain and build upon community improvements.

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Section 1: Proposal Descriptors

<p>Proposal Title: Neighborhood Enhancement Program</p> <p>Outcome: Quality Neighborhoods</p> <p>Attachments: No</p> <p>Parent/Dependent Proposals: 115.08PA</p> <p>Previous Proposal # (s): 115.08D3</p>	<p>Proposal Number: 115.21DA</p> <p>Proposal Type: Existing Service</p> <p>Project Status: Recommended</p> <p>Primary Dept: Planning & Community Dev</p> <p>Primary Staff: Cheryl Kuhn</p> <p>Contact:</p>
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Section 2: Executive Summary

Since 1988, the Neighborhood Enhancement Program (NEP) has built more than 450 small capital projects (sidewalks, walkways, trails, playgrounds, miniparks, playgrounds, etc.) selected by neighborhoods. The program fills a unique niche by:

- Offering citizens a voice in deciding how City funding is spent in their neighborhood;
- Providing a method for funding small but important improvements that would not compete successfully for funding in the larger CIP; and
- Engaging residents throughout the City in a democratic process to identify and address local needs as they learn about City programs, services and funding approaches.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
NEP-1	19,880,316	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Costs/yr	19,880,316	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2013-2019 Total:		\$9,900,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
NEP-1		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

Through the Neighborhood Enhancement Program, the City allocates a portion of the capital budget to engage residents in a decision-making process that responds directly to neighborhood needs. NEP staff work with one neighborhood area at a time (2-3 per year), gathering information about neighborhood needs, priorities, and desired enhancements. Residents submit proposals through the NEP process, and staff respond to those proposals in one of three ways:

1. Some requests are addressed immediately by departments; e.g., requests for police speed patrols, right of way clean-up, attention to code violations, requests for Block Watch or Outreach community-building meetings, etc.
2. Some requests are referred to other agencies or funding processes; e.g., Metro bus stop enhancements.
3. Most requests, after careful analysis by staff, are presented back to the community for their consideration.

Ultimately, potential NEP projects are described in a community educational workshop, and then

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submitted for a neighborhood-wide vote. Residents prioritize the projects by vote, and the City builds all priority projects that fall within the area's budget allocation.

The NEP process:

- Brings residents into a closer relationship with their City government;
- Acquaints residents with City services and programs; and
- Empowers residents to take responsibility and make choices for their own neighborhoods.

The NEP projects:

- Enhance the appearance, safety and mobility of neighborhoods by funding sidewalks, walkways, trails, right-of-way improvements, playgrounds, and park enhancements;
- Provide a collaborative process for departments to address unmet needs in neighborhoods;
- Provide a way for the City to include citizen input in capital funding decisions, and demonstrate its commitment to neighborhoods.

New capital funding for NEP was suspended for 2011-13 to conserve budget resources and to allow time for completing capital projects approved in previous NEP cycles. The current 2011-17 CIP provides for :

- Carried-over funding of \$1,548,775/year in 2011-12 to complete the project backlog (some carry-over will continue into 2013);
- No new funding of NEP in 2013; and
- Resumption of NEP funding at \$1.5 million/year beginning in 2014.

This proposal would:

- Continue NEP as a centerpiece of Bellevue's citizen engagement strategy, as a visible statement about Bellevue's commitment to healthy neighborhoods, and as the City's primary way of funding minor capital improvements.
- Resume funding for NEP at \$1.5 million/year beginning in 2014. While dollars would be available for expenditures in 2014, the community neighborhood process to earmark funds would resume in 2013.
- Extend the NEP cycle (how often a neighborhood is engaged in NEP) from three years to five years – to accommodate the reduced staffing capacity of operating departments, to allow time for more in-depth interaction with the residents of each NEP area, AND to allow for increased project limits in keeping with today's costs of construction.
- Allow for carry-over to 2013 of \$900k to honor previous project funding commitments. (No new funding is requested for 2013.)
- Dedicate all CIP funding requested in this proposal to actual project design and construction. PCD staffing and other operating expenses are included in the Neighborhood & Community Outreach budget proposal.

Scalability – NEP is funded in the current CIP as noted above. This proposal seeks to: carry over funds in 2013 to address commitments from previous funding cycles; and to resume NEP funding at \$1.5/year, resuming in 2014. NEP could be scaled down to \$1.3, \$1.2 or even \$1 million/year without fatally harming the program. Less money would mean reduced opportunity for neighborhoods to receive funding for high priority projects.

However, if the program were scaled down to less than \$1 million/year, the reduction in funding would begin to exclude some smaller neighborhoods from a meaningful role in the process. Outreach has found that the fairest allocation method of total NEP funds to each neighborhood is by number of households; therefore it is vital to avoid reducing allocations to the point that funding is insufficient to address important neighborhood needs and encourage meaningful resident interaction.

Section 5: Responsiveness to Request For Results

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A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS

Sense of Community – Neighborhood Enhancement has been engaging citizens and improving neighborhoods for more than two decades. In that time, the program has developed important relationships with neighborhoods, community groups and community leaders. Through their participation in NEP and their ability to share ownership of local decisions, residents have developed a stronger sense of community and a stronger appreciation for the City's commitment to neighborhoods.

Facilities & Amenities, Public Safety, and Mobility – The 450-plus projects already built by NEP include 90-some sidewalk connections – safe walking routes from neighborhoods to schools, parks and shopping areas that would not have been built without this funding source. Other projects have provided the community with safe and accessible playgrounds and recreational amenities for people of all ages.

The project choices of neighborhoods reflect a diversity of needs and interests. The NEP Process provides an opportunity for people of all ages and backgrounds to come together, share ideas, and then choose a common direction. Generally the result is agreement on projects that reflect neighborhood character and values and enhance the safety, mobility and livability of the entire community.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: INNOVATIVE, VIBRANT & CARING COMMUNITY

Affordable Access to Services, Opportunities for Interaction – Part of the mission of NEP is to bring neighborhoods into a closer relationship with the city: to educate residents on services and programs available to them; to promote involvement and collaboration within neighborhoods; and to engage people in the provision of services and facilities.

Built Environment – NEP provides a mechanism for residents to identify opportunities for improvement, and to prioritize neighborhood projects that enhance neighborhood safety and livability, strengthen neighborhood identity, and create positive, memorable experiences for those who live in or visit the community.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

The Neighborhood Enhancement Program clearly addresses the goal of customer-focused service. The program's motto is, "We care; we listen; we act." NEP offers Bellevue residents a chance to be heard, to be acknowledged for the value of their input, and to see their ideas translated into action.

CITYWIDE PURCHASING STRATEGIES

Meeting community needs; catalyst for citizen participation and support

- NEP is the only citywide program that regularly engages residents in a discussion of what THEY need in the way of neighborhood capital improvements.
- NEP strengthens public trust in government by consistently delivering what it promises. It is the only program that is regularly funded to build small capital projects that wouldn't otherwise get funded through CIP. People see NEP as direct access to city decision-making.

Interdepartmental collaboration – NEP provides a highly collaborative, streamlined process for assessing, designing and building small capital improvements. With PCD coordinating outreach activities, the program provides other departments with opportunities for direct interaction with citizens.

Sound management of resources -- NEP offers an ongoing method for gauging neighborhood capital needs and determining the level of support for measures to meet those needs. This gathering and updating of neighborhood intelligence saves time and effort for other City staff.

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C. Partnerships and Collaboration proposed:

NEP is built on collaboration – with neighborhoods, but also with PCD, Transportation, and Parks & Community Services staff who jointly: analyze NEP project proposals, design and build NEP projects while keeping the community informed and involved. Because of this highly collaborative working arrangement, Outreach convened Parks and Transportation representatives before forwarding this proposal. Department staff concur with this proposal for funding of a program best positioned to provide small improvements that are important to neighborhoods.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

NEP projects constitute a portion of the project workload included in PCD, Transportation and Parks & Community Services work programs. This program is important, not only to residents, but also to the City and its departments, as a way to keep up with the community's needs for small but significant neighborhood capital improvements. The program also serves as an important way for department staff to connect directly with residents – to hear their voices and understand their interests and priorities. If NEP is not funded, the City will lose an ear to the ground in neighborhoods, and residents will feel the loss of attention to their needs.