

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.16DA

Title: Parks CIP M&O Staffing

Ranking

Department: Parks & Community Services

	2019	2020
Budget:	\$257,479	\$271,272
FTE:	3.00	3.00

0

This proposal includes 3 full-time positions to maintain Meydenbauer Bay Park Phase I (2 FTEs - 1 Skilled Worker and 1 Structural Maintenance Specialist) and Surrey Downs Park (1 FTE - 1 Skilled Worker) which are scheduled for completion by the end of 2018. City financial policy is to maintain new investments, and that capital projects should only be built if the necessary funding to operate them is provided. Meydenbauer has been a long-term vision of City Council, supports the growing downtown population, is part of a larger economic development strategy including the Grand Connection. Surrey Downs is an approved 2008 Parks Levy project, and the cost of the position is fully offset by property tax revenues collected for park maintenance.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	3	4	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A

100.04NA

Title: Human Services Planning Funding and Regional Collaboration

Ranking

Department: Parks & Community Services

	2019	2020
Budget:	\$8,044,307	\$8,327,902
FTE:	5.60	5.60

1

This proposal is the City's response to the needs documented in the "2017-2018 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.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Bellevue residents served by Human Services contract agencies	Years	57,298	45,175	40,000	40,000	40,000
Percent of Human Services program meeting contract performance goals	Years	93%	95%	90%	90%	90%
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A

100.12NA

Ranking

2

Title: Parks & Community Services Management and Support

Department: Parks & Community Services

	2019	2020
Budget:	\$2,973,962	\$3,099,265
FTE:	13.00	13.00

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 25 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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Senior leadership effectively communicates the reasons behind key decisions.	Years	3.67	3.63	3.44	3.44	3.44
Department Accreditation	Years	Yes	Yes	Yes	Yes	Yes
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	65%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A

100.11NA

Ranking

3

Title: Park Planning and Property Management

Department: Parks & Community Services

	2019	2020
Budget:	\$1,323,193	\$1,387,535
FTE:	8.00	8.00

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 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.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Years	73%	73%	72%	72%	72%
Acres of park and open space per 1,000 population	Years	19.36	19.2	20	20	20
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A
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	82%	78%	N/A	N/A	N/A

115.12NA

Ranking

4

Title: CD Department Management and Support

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$524,294	\$547,814
FTE:	3.00	3.00

This proposal provides strategic leadership, management and general support to the 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: DCD Department Director, Administrative Services Supervisor and Administrative Assistant. In addition to department-specific functions, the Director contributes to the City's leadership and leads strategic initiatives that benefit the City as a whole. Note that due to the breadth of DCD activities, there is a great deal of overlap in results areas for QN/IVCC, Economic Growth and Competitiveness, and Responsive Government.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	Years	79%	68%	80%	80%	80%
Department employees agree that the environment where they work encourages open and honest communication.	Years	N/A	3.57	4	4	4
Department employees agree that there is basic trust among employees and supervisors in my work environment	Years	N/A	3.91	4	4	4
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	74%	72%	80%	80%	80%

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

115.01DA

Title: Planning Division, New Convert LTE

Ranking

Department: Community Development

	2019	2020
Budget:	\$118,882	\$124,881
FTE:	1.00	1.00

5

The LTE position of Community Engagement Lead for Community Development (CD) was approved and filled in 2017. This proposal converts it to an FTE. The purpose of the position is to provide for innovative and coordinated public involvement, resulting in greater trust and transparency in city decision-making. A significant focus of the role is regular engagement of under-represented groups and individuals, including multifamily residents, persons of color, new residents, and English language learners. The Lead collaborates with others to execute consistent communication with the community through in-person and online contact. The Lead organizes events with large groups and individuals, documents and responds to resident ideas and comments, expands and enhances the CD webpages, and attends community-led events. The Lead also works with staff to further involve Bellevue Essentials grads in the community, and collaborates with other city departments to maximize outreach efforts.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
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	74%	72%	80%	80%	80%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	70%	63%	75%	75%	75%

115.01NA

Title: Planning Division

Ranking

Department: Community Development

	2019	2020
Budget:	\$1,943,978	\$2,034,829
FTE:	12.50	12.50

5

This proposal provides the core staffing and functions for Community Development's Planning Division. It enables the city to:

- A) Undertake planning initiatives that further Council Priorities such as the affordable housing strategy, neighborhood planning, environmental stewardship, civic center planning, and the Grand Connection;
- B) Leverage economic development opportunities that enhance the community;
- C) Provide demographic and economic trends analysis and growth forecasting;
- D) Conduct required planning and public engagement activities to develop, maintain and update the state mandated city-wide Comprehensive Plan and the community's adopted Vision;
- E) Facilitate public processes for policy and code amendments needed to be consistent with, and further policy directives in the Comprehensive Plan;
- F) Lead "One City" sustainability efforts by leveraging resources across city departments and community partners; and
- G) Staff the city's Planning Commission.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of new or preserved affordable housing units	Years	196	100	176	176	176
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	74%	72%	80%	80%	80%
Number of Planning Commission meetings held	Years	23	18	20	20	20
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	Years	70%	63%	75%	75%	75%
Community greenhouse gas emissions	Years	1,547,988	1,608,572	1,302,367	1,302,367	1,302,367
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	Years	88%	82%	90%	90%	90%
Number of major planning initiative milestones reached	Years	N/A	N/A	8	9	9

115.08PA

Ranking

6

Title: Neighborhood Services Division

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$1,077,036	\$1,126,921
FTE:	7.36	7.36

Neighborhood Services works with residents to increase public participation in City decision making, improve responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements, increase the problem solving capacity to resolve local disputes and strengthens local community connections that make Bellevue such a great place to live. Neighborhood Services provide direct service to residents for revitalizing neighborhood associations, supporting community building activities and operates as a primary source for residents for information and assistance. Neighborhood Services serves the entire City, providing current information on neighborhood issues and developing public engagement strategies for major City initiatives. Neighborhood Services Division staffs Neighborhood Outreach, Bellevue's Conflict Resolution Center & Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue's diverse neighborhoods.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of residents directly served by our conflict resolution center services each year	Years	2,010	1,902	1,700	1,700	1,700
Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	93%	90%	95%	95%	95%
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	Years	11,135	10,737	8,500	8,500	8,500
Resident contacts at Mini City Hall	Years	21,589	21,584	20,000	20,000	20,000
Volunteer hours contributed to Neighborhood Services Division	Years	1,197	3,342	2,500	2,500	2,500
Percentage of residents rating their neighborhood as a good or excellent place to live	Years	94%	94%	90%	90%	90%
Percent of residents who agree that the City promotes a community that encourages citizen engagement.	Years	82%	77%	80%	80%	80%
Percent of residents who rate their neighborhood as having an average to strong sense of community.	Years	60%	57%	75%	75%	75%

100.06NA

Ranking

7

Title: Community and Neighborhood Parks Program

Department: Parks & Community Services

	2019	2020
Budget:	\$6,499,026	\$6,599,626
FTE:	31.00	31.00

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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance Authority five year average.	Years	3	4	2.7	2.7	2.7
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Years	92%	90%	N/A	N/A	N/A

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.08NA

Title: Structural Maintenance Program

Ranking

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$6,120,540	\$6,294,723
FTE:	21.00	21.00

8

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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
All playgrounds are inspected and documented each month	Years	100%	100%	90%	100%	100%
Percentage of citizen requests for maintenance resolved within 14 days of request	Quarters	88%	100%	90%	90%	90%
Preventative maintenance as percentage of work orders.	Years	63%	68%	68%	68%	68%
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A

100.01NA

Title: Community Recreation

Ranking

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$6,560,967	\$6,919,084
FTE:	32.68	32.68

9

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.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of recreation program participants rating programs good or better	Years	92.33%	93%	90%	90%	90%
Number of registrants for City recreation programs	Years	29,546	26,388	26,000	26,000	26,000
Percent of program participants that are Bellevue residents	Years	72.80%	72.90%	70%	70%	70%
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	77%	76%	N/A	N/A	N/A

115.10PA

Ranking

10

Title: Housing Trust Fund Contribution and ARCH Administration

Department: Community Development

	<u>2019</u>	<u>2020</u>
Budget:	\$645,091	\$677,129
FTE:	5.00	5.00

This proposal includes 2 components that support Bellevue's efforts to increase affordable housing.

PART 1 is the City's annual General Fund contribution to the A Regional Coalition for Housing (ARCH) administered Housing Trust Fund (HTF). Bellevue's allocation of \$412,000 (General Fund \$312,000 plus General Sales Tax \$100,000) maintains Bellevue's historical contribution to the HTF.

PART 2 is Bellevue's contribution to administration of ARCH, a consortium of 15 cities and King Co. that supports efforts to increase affordable housing across the Eastside. Bellevue's proportional contribution to ARCH includes primarily the Program Manager's salary and benefits and a small contribution for administration. The other consortium partners fund remaining ARCH staff positions (5.0 FTEs total) and most ARCH administrative expenses. Contribution level is based on member city's size and growth targets. These expenses and revenues flow through Bellevue, but they do not involve Bellevue funds.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of new or preserved affordable housing units	Years	196	100	176	176	176
Dollars leveraged per each Housing Trust Fund dollar expended	Years	\$125	\$60	\$5	\$5	\$5

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

070.15DA

Title: Bellevue Fire CARES Support

Ranking

Department: Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$145	\$252
FTE:	0.25	0.25

11

The Bellevue Fire CARES Program addresses the needs of frequent, low-acuity and high needs 911 callers and other citizens in need of assistance unavailable from a responding Firefighter/Emergency Medical Technician (EMT), Firefighter/Paramedic or Police Officer during normal 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. Bellevue Fire CARES also responds to referrals from the Parks and Code Compliance departments. 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 (0.75 FTE) Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years	72%	54%	70%	70%	70%
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years	52%	59%	65%	65%	65%
Bellevue Fire CARES Client Satisfaction	Years	72%	68%	70%	70%	70%
Bellevue Fire CARES Referrals	Years	195	310	185	225	250

070.15PA

Title: Bellevue Fire CARES Program

Ranking

Department: Fire

	<u>2019</u>	<u>2020</u>
Budget:	\$112,627	\$118,193
FTE:	0.75	0.75

11

The Bellevue Fire CARES Program addresses the needs of frequent, low-acuity and high needs 911 callers and other citizens in need of assistance unavailable from a responding Firefighter/Emergency Medical Technician (EMT), firefighter/paramedic or police officer during normal 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. Bellevue Fire CARES also responds to referrals from the parks and code compliance departments. 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 (0.75 FTE) Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW practicum students providing citizen assistance.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Bellevue Fire CARES 911 Call Reduction/Post Case Closure	Years	72%	54%	70%	70%	70%
Bellevue Fire CARES Clients No New 911 Calls Post Case Closure	Years	52%	59%	65%	65%	65%
Bellevue Fire CARES Client Satisfaction	Years	72%	68%	70%	70%	70%
Bellevue Fire CARES Referrals	Years	195	310	185	225	250

100.03NA

Ranking

12

Title: Parks Enterprise Programs

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$5,041,100	\$5,225,924
FTE:	17.00	17.00

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 3 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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of recreation program participants rating programs good or better	Years	92.33%	93%	90%	90%	90%
Number of golf rounds played (Bellevue and Crossroads courses)	Years	77,270	71,105	70,000	70,000	70,000
Percent of cost recovery in Parks Enterprise Fund	Years	102.40%	99.50%	100%	100%	100%
Bellevue's public parks and park facilities safety is good/excellent	Years	94%	93%	N/A	N/A	N/A

110.07NA

Ranking

13

Title: Code Compliance Inspection and Enforcement Services

Department: Development Services

	<u>2019</u>	<u>2020</u>
Budget:	\$883,149	\$926,670
FTE:	6.50	6.50

Code Compliance responds to community concerns about safe buildings, environmental damage, and nuisances that affect 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 mean substantial continuing demands for Code Compliance services. Code Compliance is supported 100% by the General Fund.

City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Number of new code violations per Code Compliance Officer in a calendar year	Years	334	270	250	250	250
Average number of calendar days from receipt of complaint to determination of violation or no violation.	Years	50	46	30	30	30
Average number of calendar days from determination of violation to resolution.	Years	N/A	N/A	335	335	335
Percentage of code violations closed through voluntary compliance in a calendar year.	Years	N/A	61%	60%	60%	60%
Average number of calendar days from receipt of complaint to resolution.	Years	N/A	164	365	365	365

040.15NA

Ranking

14

Title: Bellevue Diversity Initiative: Cultural Competence & Equity

Department: City Manager

	2019	2020
Budget:	\$543,325	\$566,638
FTE:	3.00	3.00

Bellevue's diversity is the new normal. The Diversity Initiative supports the City Council's Vision, "Bellevue welcomes the world. Our diversity is our strength" while spearheading the citywide effort to adapt and be more proactive in meeting the new challenges and opportunities that diversity brings. Implementation of the Diversity Initiative ensures that the organization promotes equity, access, inclusion and opportunity for all residents and visitors. It creates, promotes and implements 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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Volunteer hours	Years	N/A	132,422	135,000	136,000	136,000
Number of COB employees who received equity and cultural competency training	Years	232	226	262	240	240
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	77%	76%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.02NA

Title: Youth Development Services

Ranking

Department: Parks & Community Services

	2019	2020
Budget:	\$1,216,975	\$1,264,463
FTE:	5.00	5.00

15

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). EP drives collaboration among 67 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 15,000 registered children and youth annually.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Total number of children & youth served annually	Years	15,676	13,918	15,000	15,000	15,000
Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	Years	79%	71%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	Years	85%	79%	N/A	N/A	N/A

140.29NA

Title: Utilities Rate Relief Program

Ranking

Department: Utilities

	2019	2020
Budget:	\$740,803	\$762,674
FTE:	0.95	0.95

16

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 about 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. This program provides approximately \$1 million in assistance to Direct and Indirect Customers.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Utilities: Rate relief program coverage of eligible customers	Years	21.50%	20.10%	25%	25%	25%

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City of Bellevue - Budget One 2019-2020

Operating Budget Proposal Summary

Quality Neighborhoods/Innovative Vibrant and Caring Community

100.10NA

Ranking

17

Title: Street Trees Landscaping & Vegetation Management Program

Department: Parks & Community Services

	<u>2019</u>	<u>2020</u>
Budget:	\$2,542,464	\$2,815,503
FTE:	5.00	5.00

This proposal funds the Street Trees and Landscaping Program (STLP) for the maintenance, management, and planning of Right-of-Way (ROW) 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.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>
Percent of Parks Department street trees inspected for health and safety.	Years	100%	100%	100%	100%	100%
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Years	68%	65%	N/A	N/A	N/A
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	88%	82%	N/A	N/A	N/A
Bellevue's public parks and park facilities appearances are good/excellent	Years	95%	94%	N/A	N/A	N/A

Total:

	<u>2019</u>	<u>2020</u>
Budget:	\$47,169,343	\$49,091,298
FTE:	181.59	181.59

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