

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Civic Engagement

Proposal Number: 040.03NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: City Manager

Attachments: No

Primary Staff Contact: Shelly Shellabarger, x5375

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 040.03NN

Version Tracking: N/A

Section 2: Executive Summary

The City of Bellevue Civic Engagement Program performs a dual role of engaging stakeholders in City programs (as volunteers, sponsors or partners) while providing support and continuity to over 48 internal work groups offering volunteer programs (representing hundreds of volunteer opportunities) that enhance City functions at a value of nearly \$3,000,000 per year. Development of partnerships and collaborations with Bellevue stakeholders is a natural by-product of these efforts. This program is an effective and innovative mechanism for enhancing community connectivity, collaboration, relationship development and engagement.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 87,855	90,963
Other	-4,000	-4,000
Capital	0	0
	\$ 83,855	86,963
Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -83,855	-86,963
FTE/LTE	2013	2014
FTE	0.80	0.80
LTE	0.00	0.00
Total Count	0.80	0.80

Please briefly describe:

- A. "Other" Expenditures:** \$10,000 per annum (new) proposal to expand BBG volunteer registration model to a citywide tool with portals in outlying facilities. \$2,000 volunteer
- B. "Capital" Expenditures:** None
- C. Supporting Revenue:** Possible sponsorships not reflected here although in 2012, \$1,300 in sponsorships was developed.
- D. Dedicated Revenue:** None
- E. FTE/LTE:** None

Section 4: Budget Proposal Description

Civic Engagement Program Description:

According to the Independent Sector, National Corporation for Community Service and other sources, studies show that civic engagement strengthens stakeholder attachment to the community. By improving community engagement a public agency can strengthen accountability and public trust in government, improve government transparency and build relationships between the agency and its stakeholders. These relationships can improve outreach efforts, connect people and resources, improve service offerings to the community, enhance positive public relations, and greatly increase opportunities for community partnerships.

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With effective internal and external components, the City of Bellevue Civic Engagement Program provides resources and continuity for City engagement efforts, leverages capacity and reflects a powerful tool for community stakeholders to connect with the City. Using an all-way communication model, it serves as a nexus for community-wide information sharing, resource identification and relationship management.

Stakeholders include the citizens of Bellevue (core customer); City of Bellevue staff working with volunteers; representatives from other local government agencies; nonprofits; school districts, colleges & universities; libraries; service groups; the faith based community; local businesses and other organizations. Other partners include Volunteer Administrators Network, Washington (State) Commission for National and Community Service /Office of the Governor; and (the federal volunteering arm) the Corporation for National Service (AmeriCorps). Through the City of Bellevue Civic Engagement Program, all these entities have a direct connection to the City and with the Bellevue volunteering community.

Core activities are Volunteer Referrals; Agency & Community Connectivity and Information Sharing; Resource & Partnership Development; and Internal Program Coordination.

- **Volunteer Referrals:** Citizens use this central-point-of-contact to discover and explore engagement opportunities with ease. In its initial year (2008) 111 referrals were completed. In 2011, 466 referrals were made (a 76% increase in three years). One of the mechanisms for this referral service is an online tool for learning about (and subscribing to) volunteering alerts. In 2011 this webpage had over 32,000 hits. Over the past 4 years 1,348 individuals and groups have subscribed to receive volunteer alerts in scores of categories. In 2011 the Civic Engagement Coordinator sent out 172 specific calls for volunteers to these subscribers (a 55% increase over the original year). Powerful tools in these efforts: The Bellevue Volunteering Guide and the Volunteer List Serve (both managed through this program) as well as personalized, tailored referrals making it easier for the customer to pick from thousands of volunteer opportunities throughout the region—with the focus on City of Bellevue opportunities. In an evaluation sent out in 2010 to residents who contacted the City for volunteer information, 97% found the information they received helpful, and 83% volunteered as a result of this information (47% with the City and 37% in the community). 92% were satisfied with their experience and 100% said they would volunteer again. 94% of these respondents were individuals, the remaining 6% were groups or businesses.

- **Agency & Community Connectivity and Information Sharing.** Volunteer-using organizations throughout the community use the services of this program as a tool to connect, share information and partner with the City and other stakeholders with the central goal of increasing, enhancing and coordinating volunteer opportunities in Bellevue. The Bellevue Volunteer Coalition, started by the Civic Engagement Coordinator in 2008, now has over 250 agency members in an active connected community. In addition to networking meetings and highly successful Volunteer Manager Summits and other training developed and managed by the Civic Engagement Coordinator, the program collects and shares information relative to the Volunteer and Nonprofit Communities (emerging trends, issues, trainings, grants etc.). In 2011, 305 messages were shared, reflecting a 60% increase over the first year of the program. In a survey of Volunteer Coalition members in August 2011, 90% of these community partners indicated they found value in the Coalition, 73% reported that they have developed partnerships as a result of their participation in the coalition, and 70% indicated that the City's Volunteer referral service has been useful to them. 93.3% of respondents said they felt they had a relationship with the City of Bellevue as a result of this program. The goals of this program are to create connectivity and synergy between the City and the community with the ultimate results of improving services offered and giving stakeholders a sense of ownership in their government and a sense of belonging in their community. These figures reflect success in this model. Coalition Profile: 59% non-profit, 15% social services, 10% government agency, 7% faith based organization, 7% educational and 2% businesses. A goal for 2013-14 is to increase engagement in the business community.

- **Resource & Partnership Development.** The Civic Engagement Program identifies and develops resource and partnership opportunities in Bellevue. Reaching out to businesses who want to engage their employees, develop corporate work parties or forge partnerships or sponsorships with City is a natural part of that effort, as is responding to the needs of businesses who contact us. Active efforts to expand awareness of the City's Civic Engagement arm met with success in 2011 resulting in connections with Microsoft, MetLife, Boeing, PSE, Symetra and more. Sponsors for the 2012 Volunteer Managers Summit included The Partners Group, Waggener Edstrom, the Volunteer Administrator's Network and the United Way, all of whom wanted to be involved in the connectivity this program represents. Another example of this partnership development is One Community, a joint collective impact based initiative with Jubilee REACH to connect stakeholders, promote the benefits of volunteering and enhance the visibility of our agencies' programs.
- **Internal Coordination.** The City of Bellevue has 48 distinct work groups using volunteers in 10 City departments. The Civic Engagement Program provides a nexus for information sharing and centralized support of city wide volunteer efforts, including award nominations & recognitions, outreach & marketing opportunities, joint projects, and (as included in this proposal) a standardized registration tool (piloted for the past year at the Botanical Gardens). Other key efforts include serving as a central citywide information collection point on volunteer data including year-end counts and hours, and performing analyses on volunteer trending within the City; and exploring and expanding capacity for the use of volunteers within the City infrastructure, assisting staff (new to and experienced in) volunteer management. Such support includes assistance with orientation, processing, best practice research and other issues relative to managing volunteers. In 2011 new volunteer opportunities in Transportation, Finance, Fire and Economic Development were facilitated. A prime example of the synergy possible through this program is the Fire Department Archiving Project which benefited from a cultivated partnership with the Bellevue Big Picture School. Despite a 23% decrease of city volunteer programs during the 2011/12 budgeting process, the number of volunteers for 2011 was virtually the same due to these and other enhancements.
- **Scalability.** Opportunities for scalability in this proposal include removing the recommended \$10,000 for a uniform registration and tracking mechanism (Volgistics). The other scalability option is reducing FTE from .8 to .56. The program efforts and benefits to departments would be similarly reduced.

Section 5: Responsiveness to Request for Results

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

Innovative Vibrant & Caring Community

Factors: This program strongly identifies with both Innovative Vibrant and Caring Community and Responsive Government. This program connects and leverages support services by serving as a nexus for information and resource sharing; provides outreach and engagement opportunities to diverse communities and people with disabilities by convening forums and training opportunities on these topics as well as developing targeted outreach campaigns; identifies and fosters community partnerships between the City and community agencies and organizations through the Volunteer Coalition; joint projects and direct outreach to businesses; educates the citizen about City programs through the mechanism of engagement in Volunteer Job Fairs and through outreach efforts; works directly to engage and involve citizens in City functions, their neighborhoods and in their community through volunteer referrals and opportunity announcements; working closely with stakeholders, identifies, develops and promotes opportunities to interact and connect; mobilizes corporate and citizen support to maintain and enhance the built environment through outreach and information sharing on volunteer opportunities.

Key Community Indicator: % of residents who agree the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through action.

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

Citywide Purchasing Strategies: This program leverages collaboration and partnerships with other departments and external organizations to enhance engagement opportunities by creating forums which bring stakeholders together, sharing critical information and fostering connectivity. This

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program is a DIRECT catalyst for increasing citizen participation and support in that it recruits, refers and enables partnerships and engagement opportunities and develops new City engagement opportunities creating capacity for support of City functions.

Responsive Government: This program provides a mechanism to involve, listen to and communicate with the community through community forums and relationship development. It also represents new opportunities to partner collaboratively with businesses, other governments, organizations and stakeholders by reaching out to them and working to create and connect stakeholders to existing and new opportunities.

Safe Community: This program identifies, fosters and promotes opportunities for Community Engagement, partnerships and volunteerism as well as neighborhood & business involvement in community efforts, supporting programs in Emergency Preparedness, Fire and others.

Healthy & Sustainable Environment: This program promotes opportunities for citizens to engage in the creation and maintenance of Clean Green City and Natural Environment as volunteers through outreach and connectivity. It mobilizes and provides volunteers to support these efforts.

Quality Neighborhoods: This program helps create and enhance a sense of community by connecting volunteers with opportunities that matter to them. It helps maintain and augment facilities and amenities and supports public health, safety and education by finding volunteers to help support these resources. Furthermore, it helps develop partnerships to maximize investments.

Economic Growth and Competitiveness: This program enhances and promotes the City Brand as a caring community through positive relationships, outreach and promotion; enhances the quality of community and the citizen's engagement and connectivity with it; enhances the workforce by identifying, developing and promoting training opportunities, internships and volunteer opportunities; and supports cultural diversity and cultural competency.

C. Partnerships and Collaboration proposed:

This program works in direct partnership with all City departments who use, or want to use volunteers. Additionally, this program identifies opportunities for and fosters collaboration and partnerships throughout the community through developed and managed relationships. An example of past successful partnership is the Volunteer Manager's Summit, a 300-attendee, multijurisdictional training conference sponsored by the City. The conference costs were absorbed by 5 partners from the business, faith based and nonprofit communities.

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

This program saves staff time by providing a centralized resource for research and analysis (trends, best practices, identifying emerging needs and resources); relationship development (facilitating ongoing relationships with stakeholders and providing consolidated easy access to potential partners for City staff); works with community partners to identify resources and share this information with staff; as well as outreach efforts and promotional methods (one staff person represents the City at events and outreach opportunities). This program works to develop sponsorships and partnerships for other programs and reflects increased savings through the use of volunteers to augment city services and the development of more of these opportunities. In 2011, 5,836 volunteers served 125,673 hours at an estimated value of \$2,930,578.91 to the City of Bellevue.

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Section 1: Proposal Descriptors

Proposal Title: South Bellevue Annexation

Proposal Number: 060.24NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: New Service

Proposal Status: Proposed

Primary Department: Finance

Attachments: Yes

Primary Staff Contact: Carla Beauclair, x7671

List Parent/Dependent Proposals: NA

Previous Proposal Number(s): NA

Version Tracking: N/A

Section 2: Executive Summary

The City of Bellevue is annexing property in Eastgate, Tamara Hills and Horizon View effective June 1, 2012. This proposal adds essential staff and equipment necessary to provide the quality services, including, police protection, improved transportation system, storm utility services, human services programs and code compliance these citizens desire and expect.

Section 3: Requested Resources

Fund: 00000

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,174,611	1,210,939
Other	1,640,552	1,475,445
Capital	211,620	0
	\$ 3,026,783	2,686,384

Supporting Revenue	2013	2014
	\$ 3,026,783	2,686,384

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	10.40	10.40
LTE	1.00	1.00
Total Count	11.40	11.40

Please briefly describe:

A. "Other" Expenditures: Police, Fire, Trans Systems, Utilities, Parks Human Services, Code Compliance M&O.

B. "Capital" Expenditures: Truck, Patrol Cars, Motorcycle, Radios.

C. Supporting Revenue: General Taxes generated int the area.

D. Dedicated Revenue: State Annexation Sales tax credit.

E. FTE/LTE: 10.4 FTEs & 1.0 LTE

Section 4: Budget Proposal Description

The annexation area (herby referred to as the "area") includes areas that exist within the contiguous boundaries of the City of Bellevue but which previously have been part of unincorporated King County. The area neighborhoods are known as Eastgate, Hilltop, and Tamara Hills, and are located south of I-90 and east of I-405. This proposal includes the necessary staff and equipment to deliver human services programs, code compliance, police protection, traffic and pedestrian safety, improved transportation system and storm water utility services. Bellevue currently provides fire, water and sewer services to most of these residents.

POLICE: The Police Department has ascertained that to adequately serve the Eastgate annexation area, it requires four new Patrol officers, one motorcycle officer, one Captain, and one data quality control specialist. Although formulas for deployment/number of officers are very complex, one ratio that is commonly used is the number of officers per 1,000 population. With the expected addition of approximately 5,000 new Bellevue citizens entitled to services, adding six sworn officers to serve this

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population will keep Bellevue's current "Officers per 1,000 Population" benchmark ratio at 1.40 per 1,000; and the average ratio in Benchmark Cities in 2009 (cities with similar populations and size) is 1.43 per 1,000. And, according to King County and data from NORCOM, there is an average of 485 annual citizen initiated calls for service annually in the annexation area.

Four of the officers in this proposal will be assigned to Patrol. There are currently eight Patrol squads that provide 24-7 coverage throughout the City. Adding four officers amounts to only 0.5 FTE in each squad to handle the additional workload. The fifth officer would be a Motorcycle officer and assigned to the Traffic unit. This officer would help to ensure that traffic safety (speeding, observing stop signs, etc.) is observed in the annexed area. Finally, a Captain's position is necessary to maintain the same level of supervisory oversight that the Department requires in the rest of the City. The Captain would also be able to respond to citizen complaints and concerns in a timely manner, monitor service levels, and allocate and adjust resources as necessary to ensure consistent service levels throughout the City. The additional Data Quality Control position is necessary to cover the additional reporting workload created by this annexation.

TRANSPORTATION: This proposal provides electrical energy to the annexations area's 300 streetlights, 5 flashers and school crossing signs, and one traffic signal, as well as a Transportation Engineer FTE to provide services for the operation of and improvements to the annexation area transportation street system.

Numerous studies have shown the benefits of streetlighting in preventing roadway accidents, as well as reducing crime and improving neighborhood quality. Maintaining streetlights and traffic signals ranked as a high priority in the 2012 Budget Survey by Bellevue citizens.

Creating a safe environment for all users of the transportation system is a high priority for the city. The proposed FTE is necessary to address concerns with pedestrian safety (such as crosswalks, school zones, signing, flashing lights, and accessible routes), stop sign analysis, guard rail installation, sight distance evaluation and improvement, and other areas of traffic operations and safety. This FTE will also focus on neighborhood traffic issues, such as speeding in neighborhoods and cut through traffic, as these issues on residential streets can greatly affect neighborhood livability. Elements of bicycle safety will also be addressed by this FTE.

Performance Measures for these services are timeliness of initial response to customer concerns; timeliness of requests reviewed/responded to; and percent of parking concerns mitigated.

This proposal is scalable by reducing the budget to pay for the electricity. This would entail turning off streetlights to reduce energy consumption to match the reduction in the funds available to pay the electricity billing. This reduction was discussed as an option in the previous budget deliberations and was ultimately rejected. Additionally, this proposal is scalable by reducing or eliminating this FTE request. A position of this nature was cut in the 2011-2012 budget. If this position is not authorized, Bellevue citizens' (including newly annexed citizens) expectations of receiving these services would be difficult to fulfill and would likely require a decrease in service levels for all residents.

STREET MAINTENANCE: The proposal requests two FTE skilled workers and a truck with removable snow removal equipment as well as operating costs to provide non-electric Transportation maintenance services for the annexation area infrastructure such as roads, sidewalks, traffic markings, guardrails and street signs and to prepare for emergency maintenance such as ice and snow services. The 2012 Budget Survey indicates traffic and transportation as top problems facing Bellevue and ranking maintenance of existing streets and sidewalks as the 7th most important of 38 services. This proposal also includes street sweeping and emergency preparedness activities and the cost of paying the Drainage Bill for the annexation area.

UTILITIES: Bellevue Utilities will provide drainage services to the proposed South Bellevue annexation area including Eastgate, Hilltop and Tamera Hills neighborhoods. This proposal includes upfront and annual operations and maintenance costs to inspect, clean and repair the drainage systems within the annexation areas. Initial costs allow for an accelerated schedule to inspect, clean and make necessary repairs to bring the existing infrastructure up to City standards and ongoing M&O that allows for continued maintenance of the infrastructure. All costs are based off current actuals for similar City-wide activities. It is anticipated that, initially, one LTE will be necessary to provide accelerated

services to the annexation areas and that LTE will need to remain on staff through the typical three-year LTE period.

This proposal includes a request for a temporary (not LTE) Utilities Engineering Technician to develop maps of the publicly owned stormwater system in annexed areas, and incorporate them into the City's AutoCAD, Maximo, and GIS data systems. Maps of the public storm system will be developed in 2013 so they are available to citizens, developers, franchise utilities, and city staff. The information is necessary for permitting, planning, development, system maintenance, emergency response, and construction. Having this data in would provide for equitable treatment of newly annexed areas, since data would be available to identify and prioritize capital project work in the new areas, as well as facilitate managing public utility assets to the least life-cycle cost. The Engineering Technician will partner with King County to develop the maps. MANDATES: Bellevue's Municipal Stormwater (NPDES) Permit requires mapping of certain stormwater assets and Washington State requires accurate system drawings and record archival for public utility systems.

Performance Measures for these services mirror our measures for Storm and Surface Water Repair & Installation, Infrastructure Condition Assessment and Preventive Maintenance programs.

This proposal provides sufficient resources to develop maps for the annexed areas in 2013. If reduced or not funded, maps would need to be developed using existing staff resource. The consequence will be further delays in an already-significant backlog. Maps of the storm infrastructure in newly annexed areas would not likely be available for 2-3 years.

HUMAN SERVICES: Funds will be used to respond to community needs documented in the 2011-2012 Human Services Needs Update to ensure that all new residents, especially those with low and moderate-income, have affordable access to critical support services. This is accomplished by providing funds to local non-profit agencies who are experts in a broad array of human service programs, e.g. basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs.

CODE COMPLIANCE: The proposal requests the restoration of the 0.4 FTE staffing that was reduced in the 2011-2012 budget to help accommodate the anticipated (over 15 percent) increase in demand for Code Compliance services for the annexation of the Eastgate and Tamara Hills Neighborhoods. According to King County (KC), annexation in 2012 may result in the transfer of up to 250 existing cases from KC code enforcement staff, as well as new complaints from the additional residents and commercial properties.

Section 5: Responsiveness to Request for Results

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

INNOVATIVE, VIBRANT and CARING COMMUNITY:

SUPPORT SERVICES: This proposal provides the newly annexed residents with access to basic and quality services provided by the City, such as police protection, improved streets and storm water services. These services will also be more affordable. For example, the owner of an average assessed valuation property in Eastgate (\$382,800 AV) in Bellevue Schools and currently served by Fire District 14 would annually pay an estimated \$467 less in taxes and fees (\$978 less property tax, \$189 more storm water fees and \$322 more utility taxes).

BUILT ENVIRONMENT: Providing City services to these newly annexed areas promote the Built Environment factor by creating safe and well maintained places for these residents. Police protection and presence will promote safety and lower crime rates, improved streets and quality stormwater services will promote clean, attractive and accessible spaces. Additionally, integrating the comprehensive planning function of the newly annexed areas will ensure cohesive, well designed an appealing built environment.

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

CITYWIDE PURCHASING STRATEGIES addressed by this proposal include:

- Provide the best value in meeting the community's needs of quality services.
- Ensure that services are "right-sized" by adding necessary staff and equipment to provide newly annexed residents with the same quality services that Bellevue residents currently enjoy.
- Considers short and long-term financial impacts of providing necessary services as detailed above.

IMPROVED MOBILITY:

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EXISTING AND FUTURE INFRASTRUCTURE – This proposal includes provisions for safe infrastructure design for all users by providing roadway lighting to increase safety and decrease accidents. It also maintains current investments by providing staff resources to review citizen concerns and develop plans for the maintenance and improvement of transportation infrastructure on arterials and neighborhood streets. This proposal will help prevent accidents that impact vehicles, pedestrians, and/or cyclists by providing better roadway visibility (TRAFFIC FLOW) during hours of darkness, well-placed stop signs, pavement markings and curbing. In addition, the arterial transportation system is maintained and improved as needed to protect neighborhoods from negative traffic impacts supporting the BUILT ENVIRONMENT factor.

SAFE COMMUNITY:

PREVENTION of accidents is achieved by being proactive in the implementation of traffic safety improvements. This proposal provides for roadway lighting on arterials and neighborhood streets to provide a safe environment that is well lit. Staff engages residents, community groups, and other stakeholders in identifying the problem and developing solutions.

The **RESPONSE** factor is addressed through providing adequate Police service to the annexation area. These officers will promote a Safe Community by responding to calls for service and through the enforcement of laws and ordinances. **PREVENTION** components include partnering with the community to educate citizens on how to take steps to better protect themselves from being victims of crimes and solving problems.

QUALITY NEIGHBORHOODS:

Neighborhood Traffic Safety projects strengthen the **SENSE OF COMMUNITY** by involving the community in the development and design of solutions, thereby increasing citizen commitment and cohesion. This proposal encourages and supports neighborhood mobility by improving the streetscape design, and increasing public awareness among motorists, cyclists and pedestrians to obey traffic laws and show respect to other users.

C. Partnerships and Collaboration proposed:

The Police Department is an active participant in partnerships with other City Departments that include: Fire, Parks, Transportation, Code Compliance, and Legal to name a few. The department also collaborates regionally with other local, county, state, and federal agencies for purposes that include combatting crime, training, education, as well as sharing crime analysis and intelligence information. These partnerships allow us to build and strengthen our resolve for a Safe Community for all citizens in the City of Bellevue.

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

This proposal requests the incremental adds to staff and equipment necessary to provide police, transportation and stormwater services to the annexation area. In many instances, economies of scale allow for minimal new investments.

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Section 1: Proposal Descriptors

Proposal Title: ADA and Title VI Compliance

Proposal Number: 080.05NB

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Human Resources

Attachments: No

Primary Staff Contact: Vivienne Kamphaus, x4150

List Parent/Dependent Proposals: No

Previous Proposal Number(s): 080.08DN - ADA Facilities and Program Assessments

Version Tracking: Moved \$1,550/\$1,581 in M&O to 080.10NB.

Section 2: Executive Summary

This proposal provides strategic and proactive ADA and Title VI (Civil Rights Act, 1964) compliance and oversight for the City as required by the Department of Justice to ensure non-discrimination in City employment and services, and barrier free accessibility to programs, facilities and public right of ways. Title VI of the Civil Rights Act of 1964, is the Federal law that protects individuals and groups from discrimination on the basis of their race, color, and national origin in programs and activities. This proposal provides the funding for compliance, assurance, and educational efforts necessary to continue to foster a non-discrimination City culture and environment where people of all abilities may participate equally in City programs, activities and services.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	60,000	60,000
Capital	0	0
	\$ 60,000	60,000

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -60,000 -60,000

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures: Consulting Contracts.

B. "Capital" Expenditures: NA

C. Supporting Revenue: NA

D. Dedicated Revenue: NA

E. FTE/LTE: NA

Section 4: Budget Proposal Description

In accordance with the Federal Americans with Disabilities Act, cities are required to ensure facilities, programs, services, policies and practices provide access and accommodations to individuals with disabilities. In addition, cities must comply with Title VI of the Civil Rights Act of 1964, which is the Federal law that protects individuals and groups from discrimination on the basis of their race, color, and national origin in programs and activities.

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This proposal requests funding to provide continued assessments of barriers to employment, facilities, programs and services. The results of these assessments will be used to complete the mandated self-evaluation and transition plans which are critical to demonstrating that the City of Bellevue proactively seeks to (1) be an equal opportunity employer, (2) not adversely impact protected classes of individuals, (3) mitigate barriers for individuals living with disabilities, and (4) ensure non-discrimination in all policies, practices, services and programs.

In addition, education and outreach efforts involving Title VI of the Civil Rights Act of 1964, and the ADA (As Amended), will be a primary focus for this biennium. This proposal also includes the funding for training City staff, contractors and other relevant individuals to assure compliance with the ADA and Title VI.

Tangible outcomes for this biennium will be a completed City self- evaluation, a transition plan, coordination of ADA compliant projects, timely resolution to complaints, education and outreach to targeted populations, as well as progress made by departments budgeting to mitigate barriers to programs, services, facilities and right of ways.

Note: The City attempts to promptly address claims of discrimination, and to investigate and respond timely. Currently, investigations where there is a claim of discrimination are often outsourced due to their complexity, the breadth and length of work involved, and lack of City resources to handle this function internally.

Section 5: Responsiveness to Request for Results

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

This proposal supports the “Innovative, Vibrant, and Caring Community” outcome as its focus is to ensure people of all abilities can access and participate in City programs, services, facilities and that right of ways are barrier free. This proposal is being submitted to address the City’s compliance efforts with the Federal Americans with Disabilities Act and Title VI, Civil Rights Act of 1964, to support the City and Council’s objective. This proposal involves outreach & education strategies to diverse groups creating a public interest in the City’s progress at mitigating barriers for our Bellevue residents with disabilities. It also advances the City’s efforts with non-discrimination in employment, programs, services and activities offered by the City.

The ADA was enacted in 1990 as a comprehensive civil rights law advocating a clear and comprehensive national mandate for the elimination of discrimination against individuals with disabilities. It extends to coverage of the Architectural Barriers Act (ABA) of 1968 and the Rehabilitation Act of 1973, Section 504. This ensures our Built Environment provides community facility options that are accessible to citizens living with disabilities and will allow them to enjoy living, working and playing within their City barrier-free.

The City Council and the City are committed to fostering a culture where people of all abilities may participate equally in City employment, programs, activities and services.

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

This proposal clearly falls within the purview of Innovative, Vibrant & Caring Community initiative. It has an impact on barrier-free access and reasonable accommodations to facilities, services, programs and employment; and improved mobility on right of ways for individuals with living with disabilities. Without these efforts, residents with disabilities cannot fully realize the advantages offered through our healthy and sustainable environment efforts; our quality neighborhoods; or our responsive government initiatives. However, this proposal also transcends to Responsive Government as compliance and assurance efforts with the ADA and Title VI of the Civil Rights Act, 1964 to ensure nondiscrimination in City employment, programs, and services.

C. Partnerships and Collaboration proposed:

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Pedestrian Facilities Compliance Program is 130.83NA in the Transportation Department,
Civic Services – Facilities Improvements 045.22NA
Staffing & Talent Management – Enhancement NEOGOV - 08.06.NB (adverse impact analysis –
employment)

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

The City's ADA Self-Evaluation and Transition Plans are key to our compliance efforts.

The activities of this proposal support the accreditation credentials of many of our departments throughout the City.

This proposal helps to mitigate costs of litigation from claims of discrimination. In addition, agencies found to be negligent in advancing the tenets of the ADA and especially requirements for public entities, face a range of penalties, which begins with time to address the non-compliant issue and end with financial settlements.

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Section 1: Proposal Descriptors

Proposal Title: South Bellevue Community Center

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.01NN

Proposal Number 100.01NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Brad Bennett

Version Tracking: N/A

Section 2: Executive Summary

South Bellevue Community Center (SBCC) helps build a healthy community by ensuring access for residents of all ages to affordable recreation, fitness, education, and celebration programs and events aimed at improving the physical, mental, emotional, and social health of a diverse population with approximately 275,000 visits. SBCC is available to all residents and visitors and is the South Bellevue's 'Neighborhood Fitness Choice'. SBCC includes: a fitness center that provides a variety of cardio and weight training equipment, community gymnasiums, a climbing wall and outdoor challenge course that each provide a variety of fitness options for all ages; and public meeting/rental space that provide spaces for diverse social interaction and citizen involvement and that connects residents to a vibrant and caring community. SBCC operates through an innovative public/private partnership model with the Boys & Girls Clubs of Bellevue (BGCB) that leverages community resources to maximize service to Bellevue residents.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 518,518	536,961
Other	498,189	509,489
Capital	0	0
	<u>\$ 1,016,707</u>	<u>1,046,450</u>

Supporting Revenue	2013	2014
	\$ 773,488	790,828
Rev-Exp Balance	\$ -243,219	-255,622

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	<u>5.00</u>	<u>5.00</u>

Please briefly describe:

A. "Other" Expenditures: Includes contract expense for ropes course (fully offset by user fees).

B. "Capital" Expenditures:

C. Supporting Revenue: Includes user fees from ropes course.

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

SBCC proposes to continue providing a wide variety of fee-based programs 90 hours per week to a large and diverse population in a highly efficient manner by leveraging City resources and partnering with community-based agencies to recover 73% of direct operating expenses. SBCC will ensure accessible, affordable, and safe opportunities for all residents to interact with others through a diverse

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delivery of drop-in, educational, and fitness programs aimed at improving participant's skills, knowledge, and overall health. In addition, we will provide community meeting space and rental options for social and sporting events, business meetings and citizen involvement activities and will strengthen community through programming that fosters neighbor interaction.

With an overarching emphasis on health and fitness, SBCC provides opportunities for people to lead healthy lifestyles and connect with each other in ways that help foster a vibrant and caring community. In 2011, there were close to 1,500 opportunities to participate in drop-in activities and over 1,900 group exercise classes. Over 35,000 annual visits are recorded in the fitness center alone, with a majority coming from the 1,500 regular fitness pass holders. The American College of Sport Medicine (ACSM) noted the fitness industry membership retention rate is 50% and the national benchmark is 67%. SBCC currently maintains a 67% retention rate, which is a strong indicator of the program quality, community need and customer satisfaction. This rate is achieved by employing dedicated, knowledgeable staff and instructors who value exceptional customer service and clean, well-maintained equipment and facilities. SBCC complies with the ACSM's Health/Fitness Facility Standards and Guidelines for acceptable fitness. An overwhelming majority (95.7%) of customers continue to rate their satisfaction of the SBCC facility, programs, and services as good or better.

SBCC will continue to work with qualified contractors to deliver quality programs and services with an emphasis on unique, non-traditional programs that serve all populations, but especially target unfit adults, youth, and people with disabilities. This operational model reduces costs to the City by sharing resources and revenue. Contractors operate the indoor climbing wall and challenge course by providing trained and appropriately certified staff to lead a range of safe classes, programs, and camps. Contracts are evaluated on a regular basis to help us achieve service and revenue goals.

SBCC contributes to an innovative, vibrant and caring community as noted in the evidence recorded in Reductions in our operating budget would result in reducing staffing and/or operating hours, which would result in a reduction of program quality and safety, plus would provide fewer options for residents.

Section 5: Responsiveness to Request for Results

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

- Built Environment – SBCC creates a safe and well-maintained environment for healthy, memorable and comfortable experiences through fitness programs and events that serve a diverse population. Elements include: a fitness center with traditional and adaptive recreation equipment; a double gymnasium, climbing wall, and outdoor challenge course that each provide a range of fitness options for youth and adults; and community meeting space. For example, the Discovery Challenge Outdoor Challenge Course engages individuals and small groups of all backgrounds and abilities in self-exploration and team-building on a high-ropes course.
- Opportunities for Interaction & Involved Citizens– SBCC offers a variety of fitness, recreational, artistic, and cultural opportunities for people to learn new skills, express their creativity, and enjoy interacting with others indoors and outdoors. For example, the South Bellevue Stitchers group gathers to knit a variety of items they donate to agencies supporting people in need, the Art Wall displays local artists' work, and regular fitness classes provide opportunities for socialization through recreation.

In addition, SBCC promotes community involvement to support residents in need through partnerships with other agencies; for example, the Summer Outdoor Movies in the Park through partner/sponsor Intelius, features a community non-profit beneficiary at each movie, where in lieu of paid admission, audience members are encouraged to donate needed items to support their cause.

- Support Services – The fitness education and opportunities provided at SBCC encourage and support accessible and affordable options for a healthy lifestyle for people of all ages, income, background and abilities. With two-thirds of U.S. adults now overweight or obese, access to affordable, safe, regular exercise and quality fitness options are more important than ever. The importance is supported by the U.S. Center for Disease Control (CDC) and by the Benefits of Leisure study. "Evidence is mounting that systems of social support and companionship contribute to longer, more disease-free and higher quality of life. Leisure activities and places can maintain and enhance ethnic identities, meet the unique needs of particular segments of society (elderly,

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children/teens, disabled, homeless) that cannot be met otherwise.”

(1) Center for Disease Control, 2012. 2) The Benefits of Leisure, The Academy of Leisure Services, (2,6,9,11)

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

- Responsive Government – Customer-Focused Service – SBCC ensures the programs and services offered to the community are relevant and effective; for example, customer input led to implementation of a court reservation system for badminton play. This solution increased access to courts and overall satisfaction of player’s experience.
- Healthy and Sustainable Environment – Natural Environment – SBCC provides opportunities to interact with nature; for example, SBCC partners with Natural Start Preschool, a program that uses nature as a classroom to teach environmental education and appreciation to preschool age children.
- Quality Neighborhoods – SBCC promotes wellness through serving as a community gathering place that offers a wide range of sports and recreational activities by working in partnership with community organizations such as Boys and Girls Clubs of Bellevue, Robinswood Tennis Center, and the City’s Adult Sports program to ensure access to gym facilities for the purpose of learning and playing in organized and unorganized sports activities.

C. Partnerships and Collaboration proposed:

- Boys & Girls Clubs of Bellevue: Resolution No. 6990 was adopted by Council on May 3, 2004, authorizing execution of an Agreement between the City and BGCB regarding construction, funding, and operation of SBCC. The partnership provides an integrated approach to service delivery that preserves the identity of each organization while creating a model that optimizes revenue and reduces operational costs for both parties (Joint Operating Agreement). The BGCB provides direct supervised programs and services for children, youth, and teens, including after-school care, sports, late night, and out-of-school activities (Parks, Open Space, and Recreation Element: Policy PA-35).
- Andrews Consulting, LLC: Contracted to operate the Bellevue Challenge Course at Eastgate Park. The course serves nearly 2,000 participants per year; primarily teens, young adults, and families. Discovery Challenge was a new program added in 2011 to increase access for individuals and small groups interested in experiencing a high ropes course for individual and group development. The contract will expire December 2013, allowing the opportunity to increase the City’s percent of revenue sharing.
- Mini Mountain Sports Centre, Ltd: Contracted to provide fee-based supervised classes, camps, and drop-in sessions for the indoor climbing wall. The wall serves an average of 1,200 participants per year and revenue exceeds costs by 15%. The contract will expire December 2013 allowing the opportunity to increase the City’s percent of revenue sharing.
- Natural Start Preschool: Contracted to provide a fee-based early childhood development and kindergarten-readiness program that incorporates education and physical activity using the outdoors as a classroom. The school is set to double in size beginning with the 2012-13 school year. Revenue currently exceeds costs by 32%.
- Contract Instructors: SBCC staff manage 22 full-cost recovery contracts to provide specialty recreational, educational, and exercise classes.

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

Costs are saved by partnering with community organizations and independent contract instructors that share resources, allow trained instructors to perform the work to ensure a quality product is delivered, and share revenues to help ensure that the City doesn’t expend more money than is received.

Programs not meeting the needs of the community or those inefficient to operate will be terminated if modifications are not a possibility. New, fee-based programs with higher revenue sharing percentages to the City will be considered on a case-by-case basis.

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Section 1: Proposal Descriptors

Proposal Title: North Bellevue Community Center/Aging Services

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.02NN

Proposal Number 100.02NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Cathy VonWald

Version Tracking: N/A

Section 2: Executive Summary

This proposal supports the operation of the North Bellevue Community Center (NBCC) and Aging Services function of Bellevue Parks & Community Services. The core mission is to be a main point of contact and gathering place for older adults and their families, providing prevention and intervention services, recreation, socialization, information and resources in partnership with a comprehensive range of community partners. According to the 2010 Census, Bellevue's population of adults over the age of 60 years is 19% and, with aging baby boomers, is the fastest growing population. This is higher than King County (16%) and Washington State (18%). Bellevue's older adults are also more diverse in terms of socioeconomic and ethnic backgrounds. The average daily attendance at NBCC is approximately 400 with about 115,000 total visits per year. An average of 20 programs and services are offered each day (400 per year). In addition, staff provides support to two community engagement volunteer advisory boards (NBCC Advisory Board and Network on Aging) and the facility is a citywide emergency shelter, community gathering place and rental facility.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 337,349	349,225
Other	128,593	131,704
Capital	0	0
	\$ 465,942	480,929

Supporting Revenue	2013	2014
	\$ 216,696	221,752
Rev-Exp Balance	\$ -249,246	-259,177

FTE/LTE	2013	2014
FTE	3.06	3.06
LTE	0.00	0.00
Total Count	3.06	3.06

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. **Supporting Revenue:** Program Fees and Facility Rental Revenue

D. **Dedicated Revenue:**

E. **FTE/LTE:**

Section 4: Budget Proposal Description

This proposal responds to the Innovative, Vibrant and Caring Community (IVCC) RFR through the management of the North Bellevue Community Center, a 17,000-sq ft. facility and associated Aging Services center. It meets the citywide purchasing strategies by providing the best value in meeting

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community needs, leveraging internal and external collaborations and partnerships, implementing best practices, and is innovative in the utilization of partnerships in the region. Citizen participation is encouraged through volunteer opportunities at NBCC and through range of community involvement options. The attendance at NBCC includes class participants, drop in participants, and rental visits and totals approximately 115,000 visits per year. This proposal is to retain current operating hours which are Monday through Thursday, 8:30am-9pm and Fridays, 8:30am-6pm. In addition, facility is available outside of the regular operating hours for rental group usage.

Innovation: NBCC and Aging Services is a leader in the region in the delivery of services and resources to older adults using best practices. Many cities have looked to Bellevue as a successful example of a more inclusive/citywide approach to serving the aging population. In 2004, NBCC staff completed the Senior Service Review Project. The purpose of this project was to assess the social, recreation, education, and human service programs provided to older adults in Bellevue by all providers, identify gaps in service, retool the services provided by Bellevue, and better meet the needs of current and future older adults. One result of this planning effort was the formation of the Bellevue Network on Aging which advises the City on all things related to older adults and reaches out to assess the needs of older adults. An update of this planning process is expected to be undertaken during the 2013-2014 biennium. In addition, NBCC staff currently serves on the Eastside Human Services Forum Older Adult work group, Aging and Disability Services Advisory Council and has been appointed by the Governor to serve on the State Council on Aging.

Short- and long-term benefits of this proposal

Short-term: Providing older adults access to activities, programs, and services that foster safety, security and the ability to “age in place” in Bellevue.

Long-term: Bellevue will continue to be a healthy aging community helping support the aging population by helping them to stay in Bellevue and age in their homes. According to the Environmental Protection Agency’s (EPA) Guide to Smart Growth and Active Aging, the components of an “age-friendly” community are 1) Staying Active, Connected, and Engaged, 2) Healthy Neighborhoods that offer housing choices, gathering places and ways to connect, 3) Transportation and mobility options, and 4) Staying Healthy- food, activity, resources. All of these components are provided by this proposal. The aging population is the fastest growing population in our city, so this work is now more important than ever before.

Scalability: This proposal provides a level of service that is “right-sized”. It allows the City to provide a balance of safe programs and services that meet the needs of older adults, ensures that the facility is available for general health and recreation activities and offers opportunities for the community to use the facility for events and private celebrations. Acceptance of this proposal will ensure that the programs, services and resources remain accessible to all older adults and their families as the population of older adults continues to grow. If this proposal is not funded at the current level, the growing aging population of Bellevue will be without vital programs, services and resources that are key to providing for a healthy and independent aging population. The health and well-being of older adults in Bellevue will be compromised. Statistics show that without opportunities to be active, connected, engaged older adults become isolated and more dependent on expensive public services such as nursing home care and other support services. The cost of one year of nursing home care for one person in Washington State is currently \$82,000. Avoiding or only delaying this level of necessary care saves substantial individual and community costs.

Section 5: Responsiveness to Request for Results

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

By providing a range of programs, services, and resources to older adults and their families. Examples of services provided include Meals on Wheels, Community Dining and foot care. Programs such as Statewide Health Insurance Benefits Advisors, Senior Rights Assistance, AARP tax aide, Hopelink Mobility advisors, and resources and information aid in educating and empowering individuals to help themselves through times of crisis or to plan ahead for life’s transitions. Programs such as exercise classes, yoga, financial workshops, health workshops and arts & culture activities provide recreation, education, training and prevention of a range of health issues and isolation. Our goal is to make these programs affordable and accessible to all members

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of the community. NBCC partners with agencies to provide outreach to more isolated populations in Bellevue reflecting the cultural diversity characteristics in Bellevue. Access to scheduled and open, drop-in programs provides opportunities for socialization, building personal skills, supporting health & wellness and building community. According to the President's Council on Fitness, Sports & Nutrition, Research Digest, June 2010, "The way in which we develop and ages, as well as the resilience with which we ward off disease over the lifespan is strongly linked to our behavior...." A new initiative entitled "Exercise is Medicine" has resulted in physicians prescribing their patients regular exercise whether they are fit or frail. NBCC provides those services on a daily basis at an affordable price. (Attachment 4) As the main point of contact in the community for older adults and their families, NBCC also serves as Bellevue's resource for aging information and referrals. Programs/Services offered are consistent with the Human Infrastructure Continuum (Attachment 2).

Involved Citizens

Through opportunities for meaningful volunteerism, fostering citizen engagement. Approximately 250 volunteers support programming, lunch service, meals on wheels delivery, and advisory board functions to leverage the City's investment in NBCC operations. Citizen involvement at all levels of service is the community's greatest asset and is a primary goal of NBCC and Aging Services. The NBCC provides a place where community members can give back by volunteering. NBCC staff works with staff at the Chinese Information and Services Center as well as SeaMar and the Indian Association of Washington to engage a diverse population of volunteers. In addition, volunteer opportunities and recognition are coordinated with the City wide volunteer efforts.

Built Environment

Through the investment in the community facility. NBCC provides local and immediate access to City services, strengthens and reflects the diverse characteristics of the neighborhood, and provides programs, services, referrals and resources to the community at large. The location reflects the qualities and image of Bellevue as a "City in a Park" with the extensive grounds at NBCC surrounded by old growth trees and lovely lawns. The facility is well maintained and is accessible to all residents of Bellevue.

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

Quality Neighborhoods Outcome: Sense of Community and Facilities and Amenities factors.

Economic Growth & Competitiveness Outcome: City Brand, Quality of Community, and Workforce factors

Responsive Government Outcome: Customer-Focused Service and Stewards of the Public Trust factors

Safe Communities: Prevention, Response, and Community Engagement factors

C. Partnerships and Collaboration proposed:

Partner Organizations: Provide support for older adults through their expertise, programs, case management, and community resources. Our partners are listed below in no particular order. The in-kind support amounts to over \$250,000-\$300,000 annually. In addition, our volunteers contribute 15,000 hours annually, valued at \$303,750.

1. Senior Services: Meals on Wheels for homebound older adults and people with disabilities, information and referrals
2. Catholic Community Services: Community Dining program
3. SeaMar Community Health Center: Outreach to Spanish speaking older adults
4. Chinese Information and Service Center: Outreach to Chinese speaking older adults
5. Komputer Enthusiasts of Greater Seattle: Computer lab support & maintenance
6. Bellevue Sound of Swing Band: Live 20-piece swing band for events
7. Retired and Senior Volunteer Program: volunteer support
8. Cris Egan, RN: Footcare services
9. AARP: Income tax assistance, Defensive Driving courses
10. Eastside Legal Assistance: Legal clinics
11. Hopelink: Mobility assistance

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12. Overlake Hospital Senior Care: Health classes and workshops
13. Evergreen Care Network: Case management and information and referrals
14. Senior Rights Assistance: Advocacy for legal rights of older adults
15. Statewide Health Insurance Benefits Advisors: Healthcare assistance
16. Long-Term Care Ombudsmen: Advocacy for those in elder care facilities
17. 13 Assisted Living Private Housing facilities: Event sponsorship

Collaboration

Bellevue Parks & Community Services has historically operated under the philosophy that we not duplicate programs and/or services provided by others in the community. Aging Services staff is constantly evaluating services offered throughout the community by other agencies and seeks to deliver services through a wide variety of public/private partnerships. This collaborative approach maximizes the value of the collective resources and provides services to the community at little or no cost to the City budget.

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

Aging Services works closely with the following City Departments: 1) Planning & Community Development: Elder Mediation, Neighborhood Outreach, census and trend analysis, city initiative planning, 2) Utilities: discounts and rebates for low income older adults, 3) Parks, Human Services: Home Repair Program, agency funding, 4) Parks, Community Services: Northwest Arts Center, Robinswood Tennis Center, Municipal Golf Course, South Bellevue Community Center, Bellevue Aquatics Center, and Bellevue Youth Theatre, 5) Parks, Resource Management: Facility maintenance, 6) Fire: Falls/Fire Prevention education, joint grant writing & emergency preparedness, 7) Police: Elder abuse and identity theft investigation and advocacy 8) Transportation: Pedestrian safety, mobility, and East Link Light Rail station area planning, and 9) City Manager's Office Volunteer Services.

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Section 1: Proposal Descriptors

Proposal Title: Crossroads Community Center

Proposal Number: 100.03NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Vicki Drake

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.03NN

Version Tracking: N/A

Section 2: Executive Summary

Crossroads Community Center works with 18 different community partner organizations and has approximately 200,000 visits annually. The Center provides a diverse, accessible community center for all ages to come together by taking part in 70-90 quarterly recreational, educational, arts, health and wellness programs and cultural and community events that include civic engagement opportunities. The Center is a safe, secure facility that supports youth and teen programs, with a focus on serving low to moderate income levels. It provides a broad spectrum of basic support services in partnership with many community human service agencies for the community's most vulnerable citizens, especially those in the Crossroads neighborhood. Crossroads Center also provides private community rentals and serves as a citywide emergency shelter.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 434,892	450,264
Other	192,133	196,780
Capital	0	0
	\$ 627,025	647,044

Supporting Revenue	2013	2014
	\$ 109,467	112,022
Rev-Exp Balance	\$ -517,558	-535,022

FTE/LTE	2013	2014
FTE	4.00	4.00
LTE	0.00	0.00
Total Count	4.00	4.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal funds community programs and services available through the Crossroads Community Center. The Center is located within a 34-acre park and offers indoor and outdoor recreation, and provides connections to human services for many of Bellevue's most diverse residents. Park amenities include basketball/tennis courts, skate bowl, Par 3 golf course, water spray playground (a specially designed playground for children of all physical abilities), jogging paths, picnic shelters and children's play structures. Crossroads partnered with five community partners and created a new afterschool

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program utilizing the “collective impact model” that brings a variety of faith -based, private and non-profit groups to work together with the Center to serve youth and teens afterschool. This is based on the Eastside Pathways model of providing emotional, social, recreational and educational support for young people from cradle to career. The Center has an estimated 200,000 annual visits. With a focus on prevention and intervention, the center provides recreational, educational and human service programs and activities that are tailored to an extremely diverse clientele with a large immigrant and refugee population. It is an international gathering place where over 84 different languages and dialects are spoken. The Center provides free drop-in activities for youth and teens such as the Crossroads Afterschool Youth Academy (CAYA), family games room, skill clinics by professional athletes, and a variety of fee based and full cost recovery contracts for specialty programs such as cultural arts, dance, technology and fitness programs. Crossroads Center is accessible to all generations with a focus on youth and teens. It includes all socio-economic levels with special emphasis on serving people with low to moderate incomes, diverse cultural backgrounds, and integrating people living with disabilities. In addition, the Center partners with several non-profit human service agencies to provide basic support services for the most vulnerable residents in order to stabilize their lives and help them become contributing community members.

With 200,000 visits annually, the Center requires 4 FTE staff including a Director, 2 Program Coordinators and an Administrative Assistant to maintain programs, participant safety and effective supervision of the facility.

Regarding short term benefits, it brings a diverse group of children, youth, teens and families together to meet others, recreate, connect with human and social services, increase fitness and learn in a safe place. Long-term benefits include increasing cultural competence, building relationships, reducing stress and loneliness, increasing health and reducing obesity, increasing outdoor time, providing opportunities for volunteerism, reducing negative behaviors/crime in youth through positive programs and providing a child’s first learning experiences. Crossroads Center is currently serving the maximum number of participants at 200,000 with minimum staffing levels. Further cost reduction would include entire sets of programs being eliminated for a diverse population that relies on the center for a variety of programs and services.

Section 5: Responsiveness to Request for Results

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

OPPORTUNITY FOR INTERACTION: The Center provides an accessible, diverse community gathering place for all ages to meet others, socialize, build relationships, bridge cultures and generations through participation in a variety of structured and non-structured recreational, educational, human service, arts, health/wellness programs, and cultural and community events such as civic engagement opportunities. It also allows for integration for all age levels of people living with disabilities into a full range of programs. With a special emphasis on youth and teen programs, it provides a child’s first early learning experience through the Preschool/Pre-K Program, while also providing a safe place to play and learn for a diverse group of low income youth and teens beyond school hours. According to America’s Promise for Youth and other community data, participating in youth/teen programs, deters teens from taking part in negative social behaviors. Positive youth programs such as the ones provided at the Center engage them in activities that improve their health and promote acceptable social skill development. This is supported by the IVCC Primary Evidence through the Benefits of Leisure. “Evidence is mounting that systems of social support and companionship contribute to longer, more disease-free and higher quality of life. Leisure activities and places can maintain and enhance ethnic identities, meet the unique needs of particular segments of society (elderly, children/teens, disabled, homeless) that cannot be met otherwise. ” COB Comp Plan (Policy PA-34): Provide a variety of services and programs throughout the city serving the general population and placing special emphasis on programs and services for youth, seniors, the disabled and the disadvantaged. The Recreation & Human Service Plan supports and values diversity that lives in the area, providing early learning opportunities, programs for youth and teens and support for immigrant and refugees. It supports the Recreation Community Benefits with access to the arts, safe place to play, improved sense of community and the Search Institute’s 40 Developmental Assets to help a child to grow into a healthy and

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responsible adult.

BUILT ENVIRONMENT: The Center underwent a major expansion in 2005/06, to provide additional space for growth. A water spray playground, in partnership with the Bellevue Rotary was installed in the upper International Park, with features to ensure access for children with disabilities. The park and center provide an accessible international gathering place at one facility for all ages to take part in programs and services. With indoor and outdoor amenities, it allows for healthy use of leisure time, while also increasing outdoor time. Located in a diverse community and human service hub, this pedestrian friendly park and center is surrounded by Crossroads Bellevue Mall, businesses and non-profit organizations such as Youth Eastside Services and Kindering Center. The Center also serves as a citywide shelter, that utilize the unique resources and variety of indoor and outdoor facilities within the park system. Recreation Community Benefits increase outdoor time, healthy use of leisure time and public spaces to gather. National standards demonstrate there should be one community center per 25K of population. Water spray playground won the Washington Recreation Professional Association Spotlight Award for Special Use.

SUPPORT SERVICES: The Center provides accessible support services to the Crossroads neighborhood. Youth Eastside Services provides onsite youth/teens and family counseling, crisis intervention and information and referral. Center staff provide information and referral for the homeless population, along with free emergency food and hygiene packs provided in partnership with Embassy Bible Fellowship. Refugee Women's Alliance offers onsite free food and employment assistance and English Language Learners Alliance provides free ESL training onsite. Cross Connections with Africa Mission International provides free daily after school homework assistance for youth and teens. The Center also coordinates two holiday events in partnership with many community partners to provide immediate assistance to families in need. In 2012, Crossroads Community Center won the Washington Recreation Parks Association (WRPA) Best Event Award for the Crossroads Month of Caring Holiday Events. This work is supported by the COB Comp Plan (PolicyPA-38): Accommodate social services at recreational facilities and community centers when they compliment recreational, cultural and social programs. Human Services Plan supports mental health services for youth and city emergency shelters.

INVOLVED CITIZENS: The Center provides opportunities for a diverse group of all ages to share their time and give back to their community. These activities include the non-profit "Friends of Crossroads Advisory Board," and opportunities for youth, adults, non-profits, faith-based groups, businesses and professional athletes to volunteer. This is supported by the COB Comp Plan (Policy PA-35): Promote partnerships with recreational and social needs of the community. Recreation Community Benefits include improved sense of community by volunteerism, investment in youth, building assets.

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

- Link to Safe Community: The Center provides a safe place for all ages to play, learn and recreate.
- Link to Quality Neighborhoods: The Center is conveniently located and serves as a hub to support families with children, and a range of diverse people of all ages and abilities.

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

proposal:

- Link to Safe Community: The Center provides a safe place for all ages to play, learn and recreate.
- Link to Quality Neighborhoods: The Center is conveniently located and serves as a hub to support families with children, and a range of diverse people of all ages and abilities.

C. Partnerships and Collaboration proposed:

The following partners provide an approximate in-kind value of \$175,000/year to Crossroads Center through services, product and monetary donations:

- Bellevue Boys & Girls Club: Provides Project Learn afterschool program onsite for elementary

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ages.

- Cross Connections/ Africa Mission International: Provides free homework assistance to youth/teens.
- English Language Learners Alliance: Provides free ESL training programs onsite.
- Youth Eastside Services: Provides free counseling support for youth/teens and families.
- Crossroads Bellevue Mall: Ongoing marketing and sponsorship support of the Center's programs and services
- Friends of Crossroads Advisory Board: Fundraising, marketing, citizen involvement.
- Refugee Women's Alliance/Embassy Bible Fellowship: Free food/employment assistance for families.
- Kindering Center: Free developmental screenings and support for COB Preschool/Pre-K.
- Salvation Army: Hosts Meals Program, Holiday Dinner & Egg Hunt, formerly co-funded by the city.
- Aldersgate, St. Louise, Unity Church, Prudential, E-Rock, Microsoft, KidsCare Coat Drive provide products services, monetary support for center special events.

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

In addition to all of the external partners, the Center collaborates internally for program/ special event space and cost savings with the Bellevue Youth Theatre, Youth Sports, Adult Leagues, Cultural Diversity, Youth Link, the Bellevue Fire Department and Highland Center. Without proposal funding, the City would not be able to manage and provide equal program access to everyone, an estimated 23,000 diverse group of low income youth/teens would not have a safe place to play & learn afterschool and there would be increased opportunities to engage in negative social behaviors and crime. Many diverse, low income and most vulnerable residents in need of basic support services would not have the Center to connect the individual to a comprehensive community support network.

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Section 1: Proposal Descriptors

Proposal Title: Highland Community Center: Disability Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.04NN, 100.07NN

Proposal Number 100.04NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Dan Lassiter

Version Tracking: N/A

Section 2: Executive Summary

Highland Community Center (HCC) is a gathering place and resource hub that provides adaptive and inclusive recreation opportunities to resident's ages 5 & up who live with intellectual and physical disabilities. Limited opportunities, public or private, exist in Bellevue or the Eastside that allow for citizens living with disabilities to engage in meaningful activities that help them be successful members of our community. That is why this funding is vital to this group of Bellevue's residents. In addition to adaptive activities that serve people living with disabilities, Highland Center operates the only regional indoor Skate Park to support the unique non-traditional sport of skateboarding (over 10,000 visits annually). Highland Center also offers a community gathering space during non-peak times as a service that supports cultural and family celebrations and provides rental revenue for the city. Highland experiences approximately 130,000 visits annually. These services at HCC primarily support the objective of an Innovative, Vibrant and Caring Community.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 515,877	534,236
Other	193,417	197,540
Capital	0	0
	\$ 709,294	731,776

Supporting Revenue	2013	2014
	\$ 284,230	290,858

Rev-Exp Balance \$ -425,064 -440,918

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Highland's Choices Plan, a guideline created by the Recreation Division to measure & achieve the provision of recreation for Bellevue resident's with disabilities, submits the need to ensure city-wide accessibility, expand recreation choices in the city, increase Park-staff disability knowledge and

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expand awareness of general recreation opportunities to those living with disabilities. This budget proposal calls to utilize FTE and part time staff to serve Bellevue residents living with developmental and physical disabilities for specialized or inclusive recreation opportunities. Highland Community Center provides adaptive educational, recreational, and life-skill opportunities for youth, teen and adult residents living with intellectual and physical disabilities (such as Autism, Spina Bifida, Downs Syndrome, Multiple Sclerosis, head injuries, post-stroke, ALS, etc). Activities include dancing, sports, drama, afterschool play activity, hiking, socials, dinners, arts, crafts, bowling, martial arts, theater, summer camps, and many social activities. In addition fitness/exercise activities utilize specially adapted and/or designed exercise equipment that enable a physical workout that would otherwise be difficult or impossible to achieve. Regular physical activity among persons with selected physical impairments and disabilities results in improved functional status and quality of life, as reported by The Division of Adult and Community Health Centers for Disease Control and Prevention in Atlanta Georgia. Highland offers 400 hours of direct-instruction exercise and fitness for those with physical disabilities.

Highland provides space for Disability groups supporting individuals and families with disabilities to gather. Some of these groups include; Lou Gehrig's Disease (ALS), Disabled American Veterans (DAV), Down's Syndrome Community, Families for Early Autism Treatment (FEAT), Eastside Brain Injury, Helping Hands, King County Department of Developmental Disabilities (DDD), King County Parent Coalition (ARC), MS Society, and Washington State Association of the Deaf (WSAD).

Highland is open to the public for general and disability related programming Mon – Friday 9am to 9pm and the first two Saturdays monthly 9am – 3pm. Sundays and available Saturdays are made available for community rentals. Skate Park hours are Mon – Fri 3-9pm, 9am-9pm weekends and holidays. Highland Center space not committed to adaptive recreation is used for general recreation activities (preschool, martial arts, indoor soccer, and science summer camps), community rentals and is also a designated City emergency shelter.

To respond to service needs for the more than 130,000 annual visits Highland Community Center utilizes staff resources to develop, operate and effectively supervise programs within and coordinated through the main building and the Bellevue Skate Park. This includes five FTE's that staff the facility and coordinate recreation and building usage for community events and the skate parks. (In addition to the Highland Indoor Skate Park at Highland Center, Skate Park staff monitor the outdoor skate sites at the, Crossroads Community Center, Lakemont Park and Highland Plaza which operate seven days per week.) One of the coordinator positions services as an inclusion coordinator that supports accommodation needs for individuals who participate in adaptive recreation and general recreation programs. This position plays an active role in facilitating and supporting people with disabilities and their family's ability to access other city programs, services and facilities.

The indoor skate park provides supervised indoor skate park space for youth, teens, and families to recreate, skateboard, socialize, and have mentorship and volunteer opportunities. The Park primarily operates when kids are out of school, (afterschool, evenings, weekends, and school vacation breaks). They also support private skate-park rental space social activities when it's not open to the public.

In the summer the program provides several Outdoor adventure camps and lessons based out of Highland, providing activities and events for youth, teens and families. The purpose is to utilize non-traditional activities to connect teens to nature, provide opportunities to participate in healthy exercise with experienced role models, learn about healthy sustainable environments and foster community stewardship of the outdoors.

Highland Community Center works to effectively utilize community partnerships and volunteers to support programs and services. Partnership examples include Special Olympics, Outdoors for All, and

other disability groups. Funding in the form of in-kind donations, scholarship provisions, personal donations and fundraising provides financial and scholarship support for programs and services. Program volunteers are used to support activity needs.

Current services for specialized recreation are extremely limited, Highland provides the only Bellevue-based agency serving ages five and up for all levels of developmental disabilities, mild to profound, as indicated in the Bellevue Human Services Report. Provision of adaptive equipment for the physically disabled would be virtually non-existent in the COB private and public sectors. Without Highland Center specialized recreation programs many individuals would be unable to participate due to fear, ability, finances, accessibility, or support. Loss of specialized recreation results in significant increased isolation of individuals living with disabilities.

Section 5: Responsiveness to Request for Results

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

Support Services:

- Limited adaptive recreational opportunities exist for those living with disabilities in Bellevue. Highland offers adaptive exercise equipment that allows for a full workout that would otherwise not be available. Programs are adapted in order to be comprehended and acted on by those with intellectual disabilities. The adaptive recreation and inclusive recreation programs are important elements to help these individuals be successful community members, increase self-esteem, decrease negative behavioral activity, decrease isolation, increase physical and emotional health, increase the ability for independent living and to save costs associated with city emergency systems and health care services .
- The goal to transition individuals from specialized to general recreation programs reflects support of the prevention section of the Rec Plan's Continuum of Services model. The council approved Parks Open Space Policies PA-34 to provide services for disabled and disadvantaged; PA-36 to develop sense of community through services; and PA-38 to accommodate community centers. In addition, the Recreation Plan charges the City to directly deliver specialized recreation services.
- The Americans with Disabilities Act 1990 (ADA) states that "public agencies must provide programs and services in an integrated setting, unless separate or different measures are necessary to ensure equal opportunity". The City of Bellevue Parks & Community Services "Choices" plan support's inclusion recreation while providing adaptive recreation for those individuals who continue to need support. Highland provides space for general recreation program such as Martial Arts, Indoor Soccer, and Basketball. Highland staff provides administrative support to all of these programs via phone inquiries and in-person, fostering good customer service.
- Over 17 percent of U.S. children are identified as obese. Non-traditional sports and non-competitive physical activity that is both structured and unstructured is a way for Bellevue to attract a wide variety of children and youth from diverse ethnicities and cultures with all levels of physical abilities.

Opportunities for Interaction:

- The ADA, Title II states that, "public agencies must provide programs and services in an integrated setting, unless separate or different measures are necessary to ensure equal opportunity".
- Highland Community Center provides a place for residents with disabilities and their families/care providers to socialize connect and build community. For many parents and caregivers Highland Center provides a rare opportunity for respite.
- Disability support groups that meet at Highland Center are important because they offer conversation and information about practical tips, about medical treatment, research, strategies, public policy, legal resources, privacy laws, protection from discrimination.
- The indoor skate park draw's kids into drop-in activities, lessons, camps and special events that can occur in a well-structured, safe and supervised environment verses hanging out in a mall or other public site. These sites realize over 10,000 visits annually.

Built Environment:

- Highland Community Center provides adaptive recreation to those living with intellectual disabilities allowing the participant a safe and supervised environment to engage in social, educational, athletic, and artistic recreational activities.

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- Given that not all programmable hours are desired hours of activity by the participants Highland serves for adaptive recreation and skate park, these become potential hours to allow other COB recreation programs to occur or to rent space for community-good celebrations. Meeting space and partnerships can be developed that can help reduce the city subsidy that supports programs.
- Highland is the site of the only Indoor Skate Park in Puget Sound. Safety of these participants is heightened in the requirement of purchasing a membership card, which can be revoked if negative, unsafe or illegal behavior is noted by the on-site supervisor.

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

C. Partnerships and Collaboration proposed:

- Inter-local agreements for provision of adaptive recreation programs for the City of Kirkland and the City of Mercer Island these agreements provide full cost recover for non-resident participation in Highland Center adaptive recreation programs;
- Uncompensated agreement with Bridge of Promise and Department of Social & Health Services Division of Developmental Disabilities Respite;
- Volunteer options for approved community organizations, business and individuals citizens that are available for classes, programs and events;
- Snowboard Connection provide in-kind and financial donations; Converse Corporation provide in-kind and financial donations to skating events; Eastside Foothills Mountaineers provide training and expertise.

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

The facility is a community-use facility that supports other city departments with centrally located public meeting space. It also provides space for a variety of city recreation programs and as serves an emergency shelter.

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Section 1: Proposal Descriptors

Proposal Title: Youth Health & Fitness

Proposal Number 100.07NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Ted Mittelstaedt

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.07NN

Version Tracking: N/A

Section 2: Executive Summary

Youth Health & Fitness (YHF) programs provide diverse opportunities for children, youth and teens to improve their health, reduce risk of obesity/disease and develop athletic and social skills through participation in a wide variety of indoor and outdoor activities. YHF assists youth in developing the qualities of character, discipline, teamwork and physical well-being. Programs are held year-round, in over 25 locations, city-wide for youth and teens, ages 3 years and up. These introductory non-competitive, accessible, affordable, programs are offered through a full spectrum of camps, clinics, leagues and drop-in activities with service to 5,000 participants annually. Bellevue's Youth Health & Fitness programs are a trusted community resource and are well coordinated with other recreation services filling gaps in the community. These programs promote the value and importance of sports and physical activities in the emotional, physical, social and mental development of youth and teens. Revenues from program fees cover the majority of costs associated with providing the services.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 228,182	236,197
Other	191,952	197,136
Capital	0	0
	\$ 420,134	433,333

Supporting Revenue	2013	2014
	\$ 420,134	429,442

Rev-Exp Balance \$ 0 -3,891

FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
Total Count	2.00	2.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Youth Health and Fitness provides programs, activities and events that deliver a high return on investment, in terms of improved physical health, social development, and activity skill development in a non-competitive environment. This provides a framework for participants to develop a life-long love of participating in physical activity. YHF has no membership fees, has scholarships available, is

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inclusive and welcoming to all regardless of age, culture, level of experience, or financial status.

YHF offers 40 programs to children and youth that provide opportunities to develop introductory skills in individual and non-competitive team sports. Programs are held primarily when children are out of school (afternoons, evenings and weekends). These offer invaluable learning experiences, while maintaining a healthy atmosphere and fostering positive developmental and physical growth. Participants are generally between the ages of 3 and 13, with some programs offering full family participation.

A sample of programs include: Bidy (intro) Sports for children ages 3-6; Pre-season basketball clinics; Soccer and basketball leagues for elementary age children; Indoor soccer for children age 4-6; Kendo Martial Arts, Flag Rugby clinics and leagues; and a wide variety of day camp sports camps. YHF also offers a variety of special events, including the annual Kendo tournament and Lake to Lake bike ride. YHF partners with community organizations to support other events including the Bike to Work Challenge, and the Bellevue 5/10 k run.

In 2011, YHF programs provided 52 day camps, with the bulk being offered during Summer break. In 2011, over 2,100 children were enrolled in YHF Summer Camps. During a typical week of Summer programming, YHF offers 347 program hours. A typical week in the school year, has 87 program hours offered.

Programs charge affordable rates while still generating over \$351,000 in revenue (2011). Total revenue has increased 23% since 2009. It is important that cost not be a barrier to participation, so significant scholarships are granted. Scholarship levels have increased by over 41% since 2009, to over \$28,000 granted in 2011.

YHF has developed strong partnerships with other service providers, (Boys and Girls Clubs of Bellevue, YMCA, Jubilee Reach, Bellevue School District, East King County Track and Field etc...) throughout the community to provide complementary programs and services. YHF staff have an intimate knowledge of the community's inventory of sports and fitness program offerings. Other existing services within the community are complemented by filling in the "gaps" and adding to the availability of a program/service that other organizations are unable to expand further due to capacity limitations.

Over 80 volunteers, who volunteered a total of 2400 hours in 2011, support the work of staff. Performance data shows that customers are satisfied, with 100% of recreation program participants rating programs good or above in 2011.

Contracts have been renegotiated to secure more net revenue for the city. Capacity has increased for programs by readjusting FTE employees to increase the staffing ratio and YHF has increased volunteer usage. Transportation and temp staffing costs have been shared amongst programs. New innovative programs have been added.

Reductions in the operating budget would result in reducing staffing and variety of programs offered. This would result in a reduction of program quality and safety, plus would provide fewer options for residents to recreate and be physically active. Current facilities would be utilized less, and the City's revenue would decrease.

Section 5: Responsiveness to Request for Results

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

IVCC – Factor, Opportunities for Interaction & Support Services

Youth Health Fitness programs support these purchasing strategies by providing a variety of healthy, active recreational opportunities for primarily youth and teens. Participation in sports helps children develop skills that adds to their quality of life, builds leadership and supports families. Please see attachment A , "The Positive Impact of Sports". A wide variety of programs and events are delivered at 25 locations city-wide ensuring residents can be better connected to their neighbors and community. In a statistically representative survey of Bellevue residents taken in

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September 2009, three out of four respondents agreed that Parks & Community Services should place a priority on increasing recreational opportunities for people. In the same survey, when asked which age group should be the highest priority for recreation programming, Bellevue residents were more likely to prioritize school-age children (age 6-12) than any other age group. Second to school-age children, teenagers (age 13-17) were the group given the next highest priority.

The Center for Disease Control and the National Association for Sport and Physical Education recommends that children 8-18 receive, at minimum, one hour per day of physical activity. YHF helps fill this recommendation. Obesity prevention must start early in life, and participation in sports is part of a nationally accepted strategic plan for obesity prevention. For many participants, this is their first point of interaction with sports and physically active programs. YHF focuses on providing on introductory, non-competitive activities to a wide variety of children and youth from diverse ethnicities, and cultures.

These programs directly relate to the City's Recreation Program Plan Goals and the City Comprehensive Plan, POLICY PA-34 – 39. By providing programs and activities that are creative, preventative, proactive, and respond to the needs of the Bellevue residents as well as provides community activities that enhance their quality of life

IVCC Factor: Built environment

YHF has an agreement with the Bellevue School District for use of the Tyee Community Gym at Tyee Middle School which was renovated by the City in 1997. On weekend and evenings the facility is utilized primarily by YHF programs and services. The Tyee Gym provides a safe place for youth and teens to be active and interact year round. The YHF programs utilize 24 other locations in Bellevue, which maximizes use of space and ensures that clientele can participate in recreation programs across Bellevue. According to the NRPA Report, The Benefits of Physical Activity Provided by Park and Recreation Services: the Scientific Evidence, "How close a person lives to a park or recreation opportunity has a great influence on whether or not he participates and how frequently. Closer is Better. Whether it is park, recreation center, recreation program, playground or other recreation amenity. Distance from one's home to the opportunity in question is an important factor in whether or not the person will use it and if he does use it, how often he will use it."

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

Outcome: Safe Community – Factor: Prevention

Youth Health & Fitness programs create positive activities for youth during peak times (3-6pm) where statistically juvenile crime has the highest potential. The Youth Sports & Fitness programs and services support prevention based activities that support a safe community purchasing strategy.

Outcome: Quality Neighborhoods – Factors: Schools, Sense of Community

According to Kathee Terry, Curriculum Director for the Bellevue School District, "K-8 students receive 40 minutes a week of Physical Education classes." However, State Law (WAC 392-410-135) mandates that 100 minutes of PE instruction per week should be received by students in kindergarten to 8th grade. The Center for Disease Control recommends youth participate in 1 hour a day of physical activity. YHF helps fill this gap by providing opportunities for physical activity that are convenient and affordable for Bellevue families.

In the study, "Physical Fitness and Academic Achievement in Third-and Fifth- grade Students", published in the Journal of Sport & Exercise Psychology, 2007, 29, 239-252. Researchers studied the relationship between physical fitness and academic achievement. Aerobic capacity has been found to be positively associated with overall academic achievement, math performance, and reading performance in third and 5th graders. In comparison, an increase in body mass index has

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been found to be negatively associated with overall academic achievement, math performance, and reading performance in third and 7th graders. Researchers conclude that there may be a global cognitive benefit to fitness participation

Outcome: Economic Growth and Competitiveness – Factor: Quality of Community

The Request for Results for this outcome notes that recreation and sports, parks and open space are a key element to creating a vibrant community and a vibrant community gives Bellevue a competitive advantage in attracting and maintaining businesses. Further, the YFH program supports a wide variety of local businesses (listed in Section C) that provide recreation-related goods and services.

C. Partnerships and Collaboration proposed:

Bellevue School District, John Galt Productions, Skyhawks, UK International Soccer, Soccer Tech, I-Ball, Serevei Rugby, Baseball Jazz, Land Of Frost, Raikes Foundation, Cities of Issaquah, Auburn and Renton, Si View Park District, Bellevue Kendo Club, Bellevue Breakfast Rotary Club, Sports Authority stores. YHF strives to be at the forefront of delivering the best possible programs, utilizing best practices available. Every effort is made to respond to community needs and current trends in sports and fitness programming. Sponsorships will be expanding in the future. Current sponsorships are approximately \$12,200 per year. The goal for 2013 is \$12,500 and an annual increase of 3% each year after.

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

YHF works with various groups of the Parks & Community Services department to deliver programs and services. YHF provides programming and use of the City's and Bellevue School district's recreation facilities.

YHF is a part of a comprehensive set of programs designed to serve a wide variety of youth interests. Other examples include Bellevue Youth Theatre, Skate Parks, Youth Link (Youth Leadership)

YHF works with various departments within the City. YHF primary interactions are as follows:

Police and Fire: Utilize Police and Fire outreach efforts to ensure safety of participants. Police officers will visit programs as part of their community Policing efforts. Firefighters and Paramedics respond to emergencies. Information Technology: Maintain and improve computer systems; utilize staff expertise in promotion of program and services. Transportation: Work with Choose Your Way Bellevue campaign to deliver Lake to Lake Bike Ride event. PCD/Neighborhoods: Provide support to Neighborhood events, provide information and outreach at Neighborhood events.

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Section 1: Proposal Descriptors

Proposal Title: Kelsey Creek Living Farm & Learning Center

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.08NN

Proposal Number 100.08NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: AnnaMarie Solomonson

Version Tracking: N/A

Section 2: Executive Summary

Kelsey Creek Living Farm & Learning Center's (KCLF&LC) mission is to preserve this site's natural resources and to provide the community an opportunity to cross the threshold of urban living into an agricultural experience while maintaining the historic integrity of the farm through interpretive displays and education. The farm is open 365 days and welcomes 250,000 drop-in visitors throughout the year, registered programs and event participants are 54,000 and 668 volunteers contribute 13,037 hours. Our programs foster creativity and active play, which studies find enhances the overall quality of life and contributes to a diverse community which provides opportunities for all generations to live well, work, and especially to play. The program offerings and curriculum are under constant evaluation and change frequently to meet the needs of our diverse community while maintaining the solid foundation of the historical aspect of this unique site.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 480,279	497,444
Other	246,407	252,355
Capital	0	0
	\$ 726,686	749,799

Supporting Revenue

Supporting Revenue	2013	2014
	\$ 307,751	314,932

Rev-Exp Balance \$ -418,935 -434,867

FTE/LTE

FTE/LTE	2013	2014
FTE	4.81	4.81
LTE	0.00	0.00
Total Count	4.81	4.81

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Regardless of age, ability, cultural background or socio- economics, Bellevue's diverse population can have positive and memorable experiences at KCLF&LC. Agricultural activity is practiced throughout the world, and is a significant contributor to the world's economy. When visitors of any nationality come to the farm they feel a familiarity and are at home. KCLF&LC provides indoor and outdoor spaces where people can gather, interact and spend fun, quality time together. Recently added to the

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Washington State Historic Barn Registry, KCLF/LC features historically preserved buildings, including two dairy barns-(circa 1930) and the Frasier log cabin (date). These buildings provide the unique backdrop for education/recreation programs, community events and activities, illustrating life from Bellevue's earliest settlement years, to its pervasive agricultural foundations. This site also features a hog house, poultry coops and rabbitry, and is home to goats, sheep, cows, horses, hogs, ducks, geese, chickens, rabbits, and barn cats. The surrounding landscape is enhanced by flower and vegetable gardens throughout the barnyard that are maintained by staff for both visual effect and to supplement animal diets.

The Farm affords an environment for social engagement and meets strategies of offering a variety of affordable recreational and cultural opportunities allowing people to express creativity, learn new skills and enjoy each other and the outdoors. KCLF/LC is accessible to the community. The farm is open to the public each day, year round. Walking and enjoying the agricultural environment and historical aspect of the farm can enhance the well-being of those who visit. KCLF&LC takes Bellevue's rich history and presents to the community the vibrant and dynamic aspects of farming today and yesteryear.

KCLF&LC programming is distinct in many ways which promotes access to a variety of quality services that respond to the needs of all citizens. The site requires employment of staff who have highly specialized skills and knowledge and bring in new ideas and perspective to this site. Public education of Bellevue's history, and hands-on agricultural experiences, featuring farm processes and animal education, are infused into programs, day camps, tours, classes and community events. This site naturally lends itself to restoring play and creativity to the visitors. As noted in research presented in Christian Science Monitor Jan 23, 2012 "Let the Children Play", "...play is critical for children's developing emotions, creativity, and intelligence." In addition, these activities help guide participants in an appropriate direction at an early age. KCLF&LC activities promote healthy lifestyles and reinforces the vital symbiotic links between agriculture, animal-care, food-sourcing, and living history. Children are natural mimics and seeing farm animals at play inspires them to incorporate play into their own lives as well as giving families an opportunity to share in fun and educational activities.

Popular, well managed events are offered each year such as Sheep Shearing in the spring which features fiber art, sheep being shorn, and Farm Fair in the fall with a harvest theme. We also offer drop-in programs such as the "Gardening Fun" and "Cream into Butter", among several others. Another facet of this site is to foster increased understanding of farm life, compassion for all beings, and interaction among participants through encouraging family time. As performance measures for 2011 indicate, 95% of surveyed citizens rank Bellevue's recreation programs as good or excellent.

KCLF&LC has developed strong collaborative relationships within the community organizations and volunteers who share our mission of preserving a heritage farm environment for the community. These partners include such organizations as Sky Valley Tractor and Northwest Vintage Tractor, Local Boy Scout Troops, Kelsey Creek Critters Rabbit 4-H, Eastside Heritage Center, The Greater Sammamish Hand Spinners and NWRSA Hand Spinners & Fiber Crafts Demonstrators, among others. Volunteering at this facility fosters a level of civic engagement, which helps build a sense of being a valuable and concerned member of the community. Volunteers from the community are provided with hands-on opportunities in the upkeep and care of the farm, its gardens and its animals. These activities help them to develop a sense of ownership and investment in the park, community and world. Past volunteer projects include building bat living habitats, pasture fencing, creating interpretive signage, and many site enhancements.

The farm is situated within easy access of a major highway system. It is surrounded by a 160-acre park site that includes forested creek and wetland open space and an extensive internal trail system connected to the city-wide Lake to Lake Trail System. Visitors enjoy many activities in this safe and

attractive atmosphere. Each year, over 300,000 visitors enjoy programs, events and the visual beauty created in the bucolic sanctuary of Kelsey Creek farm, park and gardens. Visitors have referred to Kelsey Creek Farm as an extension of their backyard.

Under this proposal, KCLF&LC will continue to meet the needs of a diverse and changing community by remaining open year round for animal viewing while preserving the site and community's heritage. In the past two years several innovative programs have been added to increase attendance at the site and increase the revenue.

If funding is reduced, fewer programs and events would be offered, resulting in the reduction and possibly elimination of farm activities. Closing or limiting public access to the park would result in a loss to the community and the region of one of Bellevue's iconic parks and its rich history. This would impact the educational and recreational resource available to the public of a working farm with farm animals within Bellevue.

Section 5: Responsiveness to Request for Results

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

Support Services

Unique to Bellevue and the entire Eastside, Kelsey Creek Farm is accessible and affordable, and provides the best value in meeting community needs. This public historic farm park provides opportunities and experiences distinctive to any other facility in the area. This site is open 365 days a year providing a place to see farm animals and interact with staff regarding questions, directives and education.

Through external and internal partnerships and collaboration, city funds are leveraged to provide the optimum use of resources. Organizations such as King County Library System, At Work, Highline Community, Bellevue School District, Puget Sound Goat Rescue, provide volunteers, services, and farm animals to extend additional activities, education and interactive opportunities. Applying the one-city model, the farm works with various city departments to provide efficiencies and cost savings. One example is the Resource Management Landscape division using composted material created on the farm in a variety of park grounds. This benefits both departments because those materials would otherwise need to be disposed of at great cost.

Involved Citizens

This site focuses on teen and group volunteers providing a safe welcoming environment that teaches the significance of community service and demonstrates their value within the community. We teach volunteers the importance of working together towards common goals, as well as offering an opportunity for mutual understanding. Volunteers provide assorted site maintenance and improvements and assist staff with tasks that improve productivity and efficiency. The long term impact is far ranging in the effects on the life path of the individuals that volunteer their efforts here. The Cooperative Extension at the University of Nevada studies states that: "Youth who volunteer are more likely to do well in school, graduate, vote. Youth who volunteer just one hour or more a week are 50% less likely to abuse alcohol, cigarettes, become pregnant, or engage other destructive behavior."

Opportunities for Interaction

The KCLFLC offers to all, regardless of their socio-economics status, an abundance of innovative and creative opportunities not found at any other public venue on the Eastside. Examples of these unique programs include tractor-pulled hay rides, a mini-pumpkin patch for toddlers; sheep shearing and farm fair events featuring an agricultural flavor; and public drop-in animal programs. These opportunities provide significant education which has been proven to aide in the prevention of violence and promotes humane values that will lead to a vibrant community.

As an example of one creative outreach tactic, the KCLF&LC invited local bloggers to experience the farm at a complementary "Little Farmers" event. This strategy built relationships with tech-savvy citizens, many who have become advocates for the program.

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Built Environment

KCLF&LC helps the City meet historic preservation goals found in the Comprehensive Plan (Policy UD-76) and the 2010 Bellevue Parks & Open Space System Plan which states "The city's agricultural heritage can also be experienced at Kelsey Creek Farm. Preserving the last vestiges of our agricultural heritage in these parks provides opportunities for public education and hands-on farming experience." The Bellevue Historic and Cultural Resources Survey (updated in 1997) lists the Fraser Cabin and the Twin Valley Barns as historical resources in Bellevue.

KCLF&LC, in its position in the neighborhood and the community, embodies the characteristic of a safe place to gather and adds values to quality of life. Donovan Rypkema, the principal of Place Economics in Washington, D.C., says "The wise city will utilize its historic built environment to meet the economic, social, and cultural needs of its citizens far into the future."

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

Quality Neighborhood Factor

KCLF&LC supports families and community with pastoral scenery, supporting Bellevue's vision of creating a "city in a park". The KCLF&LC offers public access to a safe, attractive gathering place. A variety of neighborhood programs and activities, promotes a sense of place and a positive neighborhood experience. There is a sense of community as those that visit become involved and take ownership by getting to know the farm animals by name, taking part in programs as they interact with other visitors.

C. Partnerships and Collaboration proposed:

KCLF&LC proposes to develop new, and retains existing, relationships with diverse organizations such as Sky Valley Tractor and Northwest Vintage Tractor clubs, Local Boy Scout Troops, Kelsey Creek Critters Rabbit 4-H, Eastside Heritage Center, Northwest Regional Spinners Association & Fiber Crafts demonstrators, King County Library System, Puget Sound Goat Rescue, At Work, Highline Community, Bellevue School District, local businesses, area farmers and many others.

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

City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Northwest Arts Center

Proposal Number: 100.09NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Cherie Clayton

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.09A1

Version Tracking: N/A

Section 2: Executive Summary

NWAC is located in the NW area of Bellevue. It is the only community center west of I-405. The center offered 997 classes, 8 events, and 260 rental reservations supporting 147,683 annual visits and is a popular gathering place for social and community activities. Revenues at the center grew 38% in 2011. The center serves a variety of people with diverse interests and needs. Programs include: preschool; day camps & after school enrichment programs; fire arts; foreign language; painting; drawing; culinary; fitness; dance; adaptive recreation and more. Staff also manage and implement the City's 4th of July Celebration, the city's largest annual family event. In the Parks & Open Space Plan and Recreation Program Plan, partnerships and collaborations are shown to be essential to the City of Bellevue's culture and service delivery model. Blending government, nonprofits and businesses are effective and efficient ways that the NWAC has fulfilled its mission and vision.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 210,663	218,044
Other	139,173	142,534
Capital	0	0
	<u>\$ 349,836</u>	<u>360,578</u>

Supporting Revenue	2013	2014
	\$ 349,836	357,200

Rev-Exp Balance \$ 0 -3,378

FTE/LTE	2013	2014
FTE	1.81	1.81
LTE	0.00	0.00
Total Count	<u>1.81</u>	<u>1.81</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

NWAC is conveniently located in the Northwest area of Bellevue. It is the only community center west of 405. It is in close proximity to the neighborhood, walking distance to four schools, and less than a mile from the central business district. The Center offers four rooms incorporating a pottery and glass studio, kitchenette, and auditorium which boast floor to ceiling mirrors along the south wall and superb hard wood floors. The park encompassing the center provides an expansive open area for recreation

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activities as well as public art installations and events that complement the use of the facility.

The NWAC is the smallest of all community centers at 3,410 square feet, yet it provides 997 diverse classes, offering participants accessible and affordable opportunities for social interaction. Clients participate in day camps, afterschool enrichment programs, language classes, piano, dance, painting, drawing, pottery, fused glass, preschool programs and improved health including: fitness; yoga; Jazzercise; taekwondo and healthy cooking.

Contracted partnerships with local businesses also provide a variety of diverse programs, meeting the needs of individuals from the very young to our active seniors. The programs are culturally enriching and educational. By participating in these programs residents are better connected to their neighbors, community and city services.

The NWAC programs attracted 63,000 visits in 2011.

In a community as diverse as Bellevue these programs and events serve as an essential bridge across language and cultural differences contributing directly to building a healthy vibrant community. The NWAC is safe and well maintained serving people with disabilities through integrated programs, which are unique only to the Northwest Art Center. The facility is filled to capacity on weekends with private business rentals, parties, faith groups and classes. The center served 11,064 participants through rental reservations.

With the increase of city and contracted free community events the NWAC saw a significant growth in participation of all ages and nationalities. These events continue to promote positive contact among citizens as well educates residents to a broader view of activities at other parks. Events held at the center include: The Glass Pumpkin Patch (a partnership with Tacoma Glass Studio), an event that brings repeat customers to view thousands of hand blown, vibrant colored glass pumpkins. The Hilltop Holiday Craft Show exhibiting handcrafts from over 80 artisans. These events employ volunteers who then became stakeholders in support the NWAC. NWAC events at other park sites include: Three Incredible Inflatable Fun Events and two Festival of Lights Christmas Ships, where families with young children come to enjoy live music and warm up by a beach fire. These occasions bring together families of multiple socio-economic and cultural backgrounds together while having fun in a safe environment.

The NWAC successfully leverages public resources providing framework for a healthier community, thus increasing valuable community expansion and civic infrastructure. The 4th of July Family Celebration brings citizens from different cultures, ages, generations and various socio-economic situations together to celebrate promote civic and community involvement. Residents crowd the Bellevue Downtown Park to enjoy live entertainment, Family Fun Zone with free activities, bounces, food court, community booths, fireworks and other activities and entertainment.

Production of the event involves contributions from hundreds of citizens and has continued to rapidly grow over the years. This event is a twenty year partnership between Bellevue Downtown Association and the City. Financial partnerships include: Symetra's, Bellevue Square, Q-13 Fox, KMPS 94.1 106.1 Kiss FM and the Seattle Times. Additional sponsors provide hundreds of volunteer hours making the 4th of July a TRUE community celebration. These community events have become a City brand serving 73,750 guests.

The business model for the NWAC changed significantly beginning 2011, as a result of the 2010-2011 budget allocations, placing revenue as a high priority for the center. In meeting this goal, significant changes were implemented: Program fees increased, the cities percent of revenue collection for contracted programs increased; low enrollment and classes with minimal registration were canceled; long term rentals were given priority usage; new contracts for programs and events were added, and the 24 year old senior TELOS program was relocated to the Bellevue College. These changes resulted in a 38% increase in revenue.

Section 5: Responsiveness to Request for Results

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

Opportunities for Interaction

Innovative creative programs and events are factors that support the NWAC as an Innovative, vibrant and Caring Community. The center offered 997 classes and booked 260 rental reservations. Fee based programs continue to provide opportunity for people of cultural differences and of all generations to live well, work, and play. The facility offers public and private places. Community events including the 4th of July Celebration inspire civic engagement, collaboration and partnerships with all city departments in addition to one hundred plus businesses.

Support Services

NWAC provides a wide variety of assorted activities by partnering and contracting with businesses providing programs and events affordable and accessible to all. In responding to the needs of all residents, the educational opportunities made available contribute to lifetime learning. Examples of contracted classes and events at the center include: Tacoma Class Studio, Natural Start Preschool, Purple Language School, Emerald Ballet Theatre, Jump Works, Children's Technology, Final Tough Finishing School and Move over Mozart. Other event partnerships and sponsorships include: the Bellevue Downtown Association Symetra, Bellevue Square, Fun Rentals, Mini Mountain, and Argosy Cruises.

Involved Citizens

Diverse programs, community partnerships involved citizen's and volunteers, place the NWAC and the management of the 4th of July Celebration primarily under the Innovative, Vibrant and Caring Community (IVCC). Programs and events involve numerous residents from a diverse population s including people with disabilities, all ages and people from various socio-economic situations. In a community as diverse as Bellevue these programs and events serve as an essential bridge across language and cultural differences, contributing directly to building a healthy community.

Built Environment

The NWAC provides events, programs, public places and private places. The center is a factor of the built environment. The location reflects the qualities and image of Bellevue as a "City in a Park" complementing the expansive open recreational park space and the visually creative art pieces intermittently placed throughout the landscape. The location of the facility makes the center safe and easily accessible by vehicle, public transportation and by foot.

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

There are a number of other related factors NWAC and the 4th of July Family Celebration addresses:

Quality Neighborhoods-Participants feel connected through participation in programs and events creating a "sense of community." NWAC works directly with the neighboring schools to provide Wednesday early release programs and school break day camps.

Safe Community- The NWAC is a safe place where people live, learn, work and play. The 4th of July is the largest eastside event of this magnitude providing a safe, environment for thousands of families to come together to participate in a civic celebration. These community events respond to several other factors: volunteerism, neighborhood and business, Involvement and numerous partnerships.

Economic Growth and Competitiveness- Quality community is enhanced through the NWAC offerings of recreation activities, arts and cultural, Parks & Open space and Neighborhoods. The Hilltop Holiday Craft Fair is a favorite of the local residences. It provides a venue for 80+ local crafters to sell hand crafted items. The 4th of July Celebration attracts tourism and contributes to the economic growth through an event that is recognized regionally enhancing Bellevue's reputation. It provides opportunities to one hundred plus vendors.

C. Partnerships and Collaboration proposed:

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- 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

Proposal Title: Special Events Permitting & Sponsorship

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.10A1

Proposal Number 100.10NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Jon Wilson

Version Tracking: N/A

Section 2: Executive Summary

This proposal supports the administration of the Special Events Code (BCC 14.50), including the work of the Special Events Committee, which issues permits for large community events taking place on public property or using public right-of way. In addition, the City's annual production and sponsorship of multiple community special events is included. Providing for safe and well-managed, free or low-cost special events is a way to promote a vibrant community and quality neighborhoods while supporting the City's economic competitiveness and quality of life.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	150,737	154,088
Capital	0	0
	\$ 150,737	154,088

Supporting Revenue	2013	2014
	\$ 30,630	31,365
Rev-Exp Balance	\$ -120,107	-122,723

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Bellevue City Code 14.50.040: "It is the policy of the city, as implemented through this code and any procedures adopted hereunder, to recognize the substantial community benefits that result from special events. These events provide cultural enrichment, promote economic vitality, and enhance community identity and pride. They also may provide opportunities for family activities and funding for our community's nonprofit agencies. Partnerships between the city, event sponsors and the community are valuable in ensuring successful events. Therefore, the city will strive to accommodate special events." To implement this policy, this proposal incorporates two aspects of the City's support for special events. First, administering the Special Events Code (BCC 14.50) requires pre-event planning and mitigation of impacts by private organizations in order to obtain a special events permit from the

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City. The permit allows the City to assess the impacts of events taking place on public property or right-of-way with a goal of protecting public health, safety and welfare. The Special Events Code includes a schedule of fees, which provide revenue to offset the costs of permit issuance. The Code is administered by the Special Events Committee (SEC), a Council appointed board including City staff from various departments and community stakeholders.

The second element of this proposal includes direct production and sponsorship of several major public events that occur on an annual basis within the City of Bellevue. These events include the City-produced Family Fourth of July Celebration, Kelsey Creek Farm Fair and Kelsey Creek Sheep Shearing events and sponsorship of privately produced events including the Bellevue Jazz Festival, Live at Lunch Concert series and the Magic Season. In addition to production support and sponsorship, the proposal includes a request to support extraordinary staffing costs in the Police, Fire, Transportation and Parks & Community Services Departments that have been identified for on-going special events held in the past and anticipated for 2013–2014 (see Attachment 1 for detail). Staffing costs for Police and Fire are overtime costs that have not been recovered in the past from the producing organization due to either partnership agreements or historical precedence. Other costs incurred by Transportation and Parks reflected in this proposal include traffic and pedestrian control devices, other equipment such as port-a-potties and generators, and day of event staffing costs. The Family Fourth of July Celebration in Downtown Park, attracting 65,500 spectators a year, is unique as it is produced by the City in partnership with the Bellevue Downtown Association. The event involves multiple City Departments in the planning and implementation process and impacts budgets for set-up, break-down and day of event logistics support. Operating costs for day of event operation and setup/breakdown are included in this proposal. The staffing costs for planning and oversight of the Fourth of July as well as other smaller scale events produced by Parks & Community Services (such as the Summer Movies in the Park series) has been incorporated into the budget proposals of the business units responsible for those events.

Section 5: Responsiveness to Request for Results

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

Opportunity for Interaction

- o Events - Public and private special events including arts and culture, recreation and sports and social community events brings people together, and foster increased understanding and interaction among participants as well as promote positive contact among residents in the broader community.

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

City-Wide Purchasing Strategies

- Leverages collaboration or partnerships with external organizations
- Is a catalyst for increasing citizen participation and support
- Enhances Bellevue's image

Economic Growth & Competitiveness

- o Quality of Community
 - Enhance arts and culture
 - Promote wellness through a wide range of sports and recreational activities
 - Provide community amenities such as...events, tourist attractions and other social offerings for citizens to meet and engage with one another

Responsive Government

- o Customer Focused Service
 - Equitable and inclusive process

Safe Community

- o Prevention
 - Safe Environment

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- o Planning and Preparation
- Stage plans, personnel and equipment for.... Significant community events

C. Partnerships and Collaboration proposed:

The Special Events Code provides an avenue for the City to participate at a partnership level with community event organizers. By continuing to fund sponsorship of community events, over and above special event permitting, the City has the ability to attract and support special events that provide the most impact for Bellevue residents and businesses. The City's sponsorship also leverages sponsorship of other community institutions and corporations that underwrite the costs of community events.

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

The Special Events Committee makes the permitting process easier for event coordinators as the committee is comprised of staff from all relevant departments. This allows a saving of city staff's time and costs.

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Section 1: Proposal Descriptors

Proposal Title: Bellevue Youth Theatre

Proposal Number 100.11NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: James McClain

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.11NN

Version Tracking: N/A

Section 2: Executive Summary

Bellevue Youth Theatre is a youth development program that uses theatre productions as a means to develop self-esteem, confidence and leadership skills. The program provides young people and other community members including seniors, parents, and adults and youth living with disabilities performing arts opportunities, in particular performing before a live audience. The relationship between audience members and cast creates events that strengthen the sense of community and connection between the program and the community at large. The theatre provides quality productions which are entertaining and socially relevant, and serves over 10,000 participants each year through the rehearsal process, performances, day camps, special events, public presentations and volunteer opportunities. BYT is supported by over 250 volunteers contributing 21,000 hours of service annually. The Bellevue Youth Theatre Foundation, a 501-C-3 organization, supports the program through volunteer support, fundraising and advocacy. BYT is an award winning program and is currently part of the Youth Quality Program Assessment initiative, a national research based training and assessment program focusing on the successful development of young people.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 311,772	322,856
Other	144,498	147,988
Capital	0	0
	<u>\$ 456,270</u>	<u>470,844</u>

Supporting Revenue	2013	2014
	\$ 128,233	131,225

Rev-Exp Balance \$ -328,037 -339,619

FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	<u>3.00</u>	<u>3.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Bellevue Youth Theatre Program produces ten mainstage productions annually as well as seven

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weeks of day camps, theatre, dance and music workshops and classes, and special events. The theatre is also available for community rentals and is utilized by local arts organizations including Eastside Lyric Theatre, From Within Dance Group and Thistle Theatre. The program is developed and implemented by one Program Manager, one Recreation Program Coordinator, one Senior Office Assistant and appropriate levels of temporary staff serving as day camp instructors, stage technicians, etc. Volunteers contribute to the delivery of services in their roles as lighting, sets and costume designers, acting coaches, backstage support, and more.

BYT's mission is to provide opportunities in the performing arts for all young people regardless of income or ability. This is achieved, in part, through the program's policy of 100% inclusion of everyone who auditions. The program also removes barriers to participation through the use of scholarships, and focuses on revenue recovery through production ticket sales, facility rentals and affordable day camp fees. Through these processes, the program is able to target dis-advantaged youth, and serve other community members such as parents, people living with disabilities and older adults. Cast size is 35-80.

The role of the audience plays an important role in the program model, not only as a revenue source but as a community building component. Audience members participate in the program through their attendance at the performance and their interaction with cast members before and after the show. Unlike traditional theatre performances, cast members do not leave the stage at the conclusion of the performance. Instead they are joined by the audience on stage to create a community event where experiences are shared and successes celebrated. Depending on the show produced, ticket sales for BYT productions average 70% of theatre seating capacity per show.

The program serves participants throughout the City with rehearsal sites currently located at two community centers (South Bellevue CC and Crossroads CC) and the BYT facility at Ivanhoe Park. Performances are held at the BYT facility and Meydenbauer Theatre. There are currently no private or non-profit youth theater programs in Bellevue.

In 2010, BYT was awarded funding to participate in the Youth Program Quality Assessment initiative, a national training and assessment program that focuses on the successful development of youth through quality program planning and staff training. The theatre is assessed yearly, and action plans developed for the following year. In 2011, BYT received a "Most Significant Improvement" Award from The Raikes Foundation for its' work with the YPQA program. BYT has been accepted for a third year working with the YPQA program initiative. BYT has received a number of awards for quality programming over the years including the Dorothy Mullen National Arts and Humanities Award, the State of Washington Governor's Art Award, the Washington Recreation & Park Association's Program Spotlight Award, and the City's Barrier Buster Award for its' work with people living with disabilities.

BYT has experienced continued growth in participation throughout its 21 year history. When Bellevue School District began to focus their art program funding to high school programs in 2010, BYT experienced a 34% increase in elementary and middle school participants. In 2010, BYT implemented a number of efficiencies resulting in an overall reduction of operating costs. These reductions were reflected in the program's 2011-2012 operating budget. The program has practices in place which helps it to stabilize growth (Show Selection, targeted groups) and has used some of those practices in the last two years. BYT also experienced revenue increases in both 2011 and 2012 due to a combination of increased ticket sales, rentals and day camp fee increases. The program will continue to look for further efficiencies in 2013-2014.

Section 5: Responsiveness to Request for Results

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

OPPORTUNITIES FOR INTERACTION: This proposal addresses the factor of providing opportunities for interaction through the stated purchasing strategies. BYT offers recreational, arts and cultural opportunities for people to express creativity, and learn new skills. Through its' mainstage productions, theatre day camps, workshops in music, dance and acting, and volunteer activities BYT provides opportunities for participants of all ages, abilities, cultures and socio-economic circumstances to learn new skills and express their creativity. For example, volunteers can choose to assist with the design and creation of sets and costumes, coach participants in acting skills, and more. Evidence from a 2012 report in Education Week shows that

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“at-risk youth with a history of intensive arts experiences enjoy better academic outcomes and are more civically engaged than disadvantaged students who largely miss out on the arts.” The Search Institute’s Developmental Asset model identifies 40 assets that are developmental building blocks crucial for all youth. One of the assets identified is a creative activity at which a young person spends three or more hours per week in lessons or practice in music, theater, or other arts. (See Attachment A)

The BYT program reduces barriers to involvement and interaction through its’ 100% inclusion casting policy – everyone who auditions has a meaningful part. This policy removes barriers to disadvantaged youth, to people living with disabilities, to parents and senior adults. The rehearsal process encourages interaction among participants and the end result includes the general community as audience. This interaction helps build a sense of community among program participants and the general community. BYT also reduces barriers to involvement through affordable ticket and day camp fees, as well as scholarship support. Funding support from the Bellevue Youth Theatre Foundation helps ensure adequate materials and supplies for each participant.

Reductions in art-related activities for school age youth in the schools have resulted in limited opportunities for youth to participate in performing arts programs. Although there are extracurricular activities available at some schools, many students choose not to participate. In some cases, this is due to the competitive nature of the activity, a level of skill required, or a financial commitment (e.g. equipment, supplies or special training). BYT provides an inclusive program that reduces or eliminates these barriers.

The program design helps build social bonds for people to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures. The program participants are reflective of the general demographics of Bellevue and include people of different ethnicity, cultures, ages, abilities and socio-economic backgrounds. The multi-generational aspect of the program helps create a whole community working for a common goal. Adults involved in the program become mentors in positive youth and adult interactions, while teens become leaders and mentors to the younger participants.

Support Services: This proposal addresses the Support Services factor through the following purchasing strategies. The BYT is an existing cultural and recreational program with a 21 year history of providing accessible, inclusive and affordable services to all Bellevue residents. The success of the program’s 100% inclusion casting policy is evidenced by the diversity of the program’s participants and volunteers and the program’s ability to welcome and accommodate diversity factors including disability, age, cultural and socio-economic. The program allows for positive interactions within the community through it’s 37 weeks of scheduled performances each year, promotes community involvement through volunteer opportunities, and partners with the Bellevue Youth Theatre Foundation, local arts organizations and businesses in the provision of services and programs. The program utilizes other city community centers as rehearsal sites to accommodate the demand for services and provide geographic accessibility to program participants. The nature of any theatre program open to the public creates active volunteers engaging in a range of activities. The Bellevue Youth Theatre Foundation was formed to support the program. Light, Set, Directors, and Costumes Designers all volunteer to involve themselves in this unique theatre experience. Parents mentor youth through tasks ranging from hair and makeup applications to acting coaches. In 2009, there were 224 volunteers providing 21,562 hours of service.

The multi-generational aspect of the program creates a whole community working for a common good. Whether they are involved as mentors in the production or behind the scenes or as an audience member, it is a shared experience between the youth and the audience.

BUILT ENVIRONMENT: This proposal addresses the Built Environment factor through the following purchasing strategies: BYT maximizes the investment in community facilities by supporting programs and events that serve diverse populations and providing indoor space for people to gather, interact and recreate. Outside of the BYT program, the 110 seat theatre is available for community rentals and is utilized by a number of local and regional arts organizations for performances, rehearsals and classes. There is no other theatre space of this size on the

eastside that is open for public rentals.

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

Safe Community: Community Engagement Factor – Volunteerism, Partnerships

Quality Neighborhoods: Sense of Community Factor – Character, Diversity, Involvement

Facilities and Amenities: Promote Neighborhood Participation

Schools Factor: Education, Identity, Recreation, Facilities

Economic Growth and Competiveness: Quality of Community Factor – Arts & Culture, Recreation & Sports, Neighborhoods

Workforce Factor – Volunteer & Internship Program

This proposal addresses City-wide Purchasing strategies by leveraging its collaborations with local arts agencies to provide programs and services to the community through use of the theatre space and collaborative programs, and it's partnership with the Bellevue Youth Theatre Foundation to provide additional funding support and advocacy for the program. The BYT program is a catalyst for increasing citizen participation and support as evidenced by the 250+ volunteers who contribute 21,000 hours of service to the program.

C. Partnerships and Collaboration proposed:

In addition to the Bellevue Youth Theatre Foundation, the program works with the Bellevue School District and is currently in a BSD building. The program is reactive to the policies of the Bellevue School District. For example, recent reductions in funding for elementary and middle school arts education led to significant growth in that age group at BYT. The program supports requests for sound support, platforms for events, costumes, and many other special requests for resources from city and school programs. Theatre staff are available to support events through expertise in lights, sound, and scenery/visual production.

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

Proposal Title: Youth Link

Proposal Number 100.13NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Helena Stephens

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.13NN

Version Tracking: N/A

Section 2: Executive Summary

Youth Link, a youth leadership program, gives youth an active voice in the community. The program is a partnership between the City of Bellevue and the Bellevue School District. Youth receive training and opportunities for "hands-on project" experience. Middle and high students work with Bellevue leaders to provide a youth perspective on various community issues, participate in community service projects and present youth issues to the Bellevue City Council, Bellevue School Board, the Parks & Community Services Board and the Human Services Commission. Empowered as community leaders, youth work with adults to identify and implement youth priorities for Bellevue. Youth Link teaches engagement skills and civic responsibilities as teens work with elected officials and community leaders. In 2011, Youth Link directly served 450 youth and teens and impacted over 3,000 Bellevue children and youth. Included in the Youth Link proposal is the contract for the Ground Zero Teen Center, which is an original Youth Link program, and serves 27,500 (duplicated) youth and teens annually.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 177,985	184,212
Other	153,182	154,805
Capital	0	0
	<u>\$ 331,167</u>	<u>339,017</u>

Supporting Revenue	2013	2014
	\$ 10,000	10,240
Rev-Exp Balance	\$ -321,167	-328,777

FTE/LTE	2013	2014
FTE	1.50	1.50
LTE	0.00	0.00
Total Count	<u>1.50</u>	<u>1.50</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Youth Link consists of three basic elements (the Youth Link Board, the Bellevue Youth Council and Youth Link Action Teams) to meet its primary service delivery objective --leadership training through volunteer service.

1. The Youth Link Board is comprised of four young people, four adults, and two liaisons, one from

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the City Council and the Bellevue School Board, working in equal partnership. One teen and one adult serve as co-chairs. The Board's primary responsibilities are to:

- Advise the City Council and City Manager on youth matters. Since 1990, Youth Link hosts a biennial, citywide "Youth Involvement Conference (YIC)". 300-500 middle and high school Bellevue students gather to determine youth priorities in the areas of transportation, health, safety, education, recreation and employment. Conference attendees determine the top ten priorities for the city's focus for the next two years.
- Oversee the "Action Agenda" of the Bellevue Youth Council. The top ten youth priorities generated at YIC are reviewed by the Youth Link Board and approved by the City Council and given to the Bellevue Youth Council for implementation. Through the YIC, Youth Link has implemented and/or provided support for Ground Zero Teen Center; Bellevue Skate Park; South Bellevue Community Center's Climbing Wall and Challenge Course; and Bellevue Youth Court to name a few previous youth priorities.
- Supervise a fundraising entity. Over the past two years the program's budget has decreased from \$350,000 to \$220,000 and significantly reduced program services. To address this, Youth Link is seeking to diversify funding sources, by establishing a fundraising committee that will enlist fund development volunteers to seek grants and corporate partnerships for Youth Link.
- Implement a fee-based youth leadership curriculum. As part of a three-prong approach for diverse income sources, in addition to seeking funding opportunities through grants and corporate sponsors, Youth Link will develop a fee-based leadership curriculum series for middle and high school age youth. Curriculum will be a 4-8 week structured class featuring a range of leadership elements, e.g., presentation skills; project development; conflict resolution, etc. Expected revenue is \$10,000 annually.

2. The Bellevue Youth Council is Youth Link's main organizational body. It meets twice a month to plan community projects based on Bellevue youth priorities that are identified at the biennial Youth Involvement Conference (YIC). Members plan and organize activities that come from the Youth Involvement Conference and Bellevue Youth Council, such as the Trick or Treat for Cans Food Drive, Crossroads Thanksgiving Dinner, Kids Care Coat Drive, Gumbo Night with the Bellevue City Council, Community Leadership Awards, and the Youth Leadership Academy & 6th Street Fair. The Youth Council consists of youth from private, public, and home schools throughout Bellevue and nearly three-quarters of the members are youth of color.

3. Youth Link Action Teams are smaller committees that determine and lead implementation on specific priorities that are identified at the biennial Youth Involvement Conference.

Action Teams include four primary categories:

- Communications, which focuses on marketing, Bellevue Patch "Youth Connect" column, YouthLink.com, Facebook Youth Link Alumni Group, etc. Special Events, which includes the Youth Involvement Conference Planning Committee and Community Leadership Awards Planning Committee.
- Social Services, which includes teens working on the Teen Closet Clothing Bank, Bellevue Youth Court, and Kids Care Coat Drive Project. Arts Education, which focuses on the Youth Link Arts Project and the "Jub-Hub" Cafe.

Ground Zero Teen Center (GZ) offers a variety of youth development, recreation and prevention programs for youth and teens. Similar to Youth Link, GZ provides leadership development with a youth-led advisory group that raises funds to send youth to regional leadership trainings. In 2011, GZ served 27,541 youth and provide counseling, social gatherings, prevention education and human service programs for ages 13 – 19 years.

To address cost savings Youth Link continuously reviews and limit action teams, which impacts youth participation. In addition, the Community Leadership Award, an annual event serving 300-500 youth, could be suspended. These programs provide additional cost savings, but reduce youth involvement.

Section 5: Responsiveness to Request for Results

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

IVCC – INVOLVED CITIZENS: Involved citizenry is developed by teaching young people the importance of organizing, volunteerism and resolving community issues. The engagement of youth

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in community programs is crucial for individual development. Youth involvement provides activities that encourage positive interaction between youth and adults, which are also essential to the healthy development of communities. The Authentic Youth Civic Engagement (AYCE) Report published by the National League of Cities provides a definition and framework for what authentic youth engagement in municipal government can look like. The AYCE Report is informed by a year-long process in which the Youth, Education and Families (YEF) Institute gathered and synthesized the knowledge and expertise of more than 300 youth development experts, academics, municipal leaders, community organization partners, and young adults and youth leaders from across the nation through a series of focus groups, surveys, and interviews conducted in 2008 and 2009. Drawing upon the experiences of communities with the most robust youth engagement initiatives, the guide defines authentic youth civic engagement (AYCE), in which young people:

Are seen as valuable participants in the work of local governments; are prepared to take on meaningful roles in addressing relevant issues; and work in partnership with adults who respect and support them.

AYCE reinforces what actions cities can take to make local government processes more youth-friendly, and how to develop a continuum of opportunities for involvement, consultation, representation, and shared leadership. Youth Link provides year-long opportunities for youth and teens to be engaged in a variety of civic activities, while simultaneously providing volunteer service to the Bellevue community. The range of engagement includes environmental stewardship; leadership development; community art enhancement; human service contribution; employment skills development and advocacy for youth issues.

IVCC – OPPORTUNITIES FOR INTERACTION: Opportunities of Interaction are provided in a variety of options - formal training; volunteer service activities and opportunities to engage elected officials, community leaders and other youth for the purpose of resolving community issues. Youth Link offers 11 out-of-school programs designed to develop interaction opportunities for middle and high school age youth. Each planning activity or youth-led event is created to maximize youth participation and provide a positive, structured and supervised environment in which youth and teens can learn public speaking, concept development, marketing, partnership building and project implementation skills. 40-50 youth participate twice per month in the Bellevue Youth Council, which plans a series of activities and events for Bellevue youth. Youth Link's recent survey of nearly 1,500 students noted "that 90% of respondents believe that it is either somewhat or very important for youth to be actively involved in the community". A literature review conducted by The Finance Project noted that "youth engagement is central to effective practices that aim to support the healthy growth and development of young people." The report went on to state: "Available research and evaluation studies demonstrate that youth engagement has positive effects on young people and the adults and organizations working with them. These opportunities enable youth to contribute to their own development by applying and learning life skills and to the development of their communities by designing solutions to address local issues. Involving youth in decision-making also positively affects adults and helps change organizational culture".

IVCC – SUPPORT SERVICES: Accessible and affordable leadership training and programs for all middle and high school youth, which include a variety of community programs, provide life skills education to youth of all backgrounds. Youth Link provides a series of opportunities and activities at little or no costs, to engage young people and to reflect the diversity levels of Bellevue's population. In December 2011, Youth Link through the Bellevue School District and a variety of non-profits surveyed Bellevue youth and teens. A total of 1,480 completed surveys were collected and analyzed. The race/ethnicity of survey respondents generally mirrors the overall student population of Bellevue, with a little less than half reporting White/Caucasian (47%), and the highest percentage of minority populations reporting Asian or Pacific Islander (33%). Youth Link has demonstrated a long-standing history of diversity levels with two-thirds of the Bellevue Youth Council reflecting youth of color. This approach has been consistent with Youth Link being accessible and affordable to Bellevue's diverse communities.

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

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CATALYST FOR INCREASING CITIZEN PARTICIPATION AND SUPPORT:

Since 1990, Youth Link's primary objective is to serve as a mechanism for youth and teens to be involved in community activities and city leadership. Youth Link directly engages 450 – 500 youth and impacts up to 3000 children and youth annually. The Youth Link program is often youth and teen's first introduction to volunteer work, community service and leadership opportunities. Youth who participate in school and community-related activities and incorporate volunteerism as part of their youth development are found to include volunteerism as part of their life long skill set . QN - SENSE OF COMMUNITY & SCHOOLS: The use of School partnerships fostered through Youth Link engages youth and teens in community projects. Youth build common interests and increase their ownership of the Bellevue community. After surveying nearly 1,500 Bellevue youth and adults , Youth Link found that youth leadership training and awards programs help develop youth leadership and helped young people form ties and build social networks with youth from different neighborhoods and schools

C. Partnerships and Collaboration proposed:

According to a report on youth engagement prepared by The Finance Project building a broad base of community support is a key strategy for youth programs to ensure sustainability. The report suggests that broad base of support can lead to a robust and diversified base of funding. As the report notes, "To build the support of a wide range of stakeholders in their communities, program leaders and staff have reached out and established partnerships with schools, local government agencies, national and local youth-serving organizations, and colleges and universities." Youth Link seeks partnerships with a wide array of public and private sources, and connects to community support that will ensure that Youth Link builds a diverse and sustainable program.

In the 2011 Youth Link survey, the Bellevue community was asked who is responsible for providing youth leadership development in Bellevue. 85% of the survey respondents listed the City of Bellevue as "highly or somewhat responsible," while 79% and 78% listed respectively community groups and schools as "highly or somewhat responsible." These results, combined with the comparison study of national and regional youth leadership programs and the National League of Cities' AYCE findings led Youth Link to seek sustained support from the City while continuing to work with the Bellevue School District and Bellevue's business community to increase support for youth leadership.

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

Youth Link meets the "civic engagement" criteria of a wider spectrum of city services for healthy, youth development, which include fitness, sports, arts, volunteerism, leadership, safety and life skills education during non-school hours. Youth Link provides additional, structured out-of-school activities for youth and teens. In doing so, Youth Link reduces the likely engagement of youth in high risk, negative and/or criminal behavior that is attributed to youth during the 3pm – 9pm time period when juvenile crime rates are at their highest levels. Juvenile violence peaks in the afterschool hours on school days and in the evenings on non-school days. On non-school days, the incidence of juvenile violence increases through the afternoon and early evening hours, peaking between 7 p.m. and 9 p.m.

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Section 1: Proposal Descriptors

Proposal Title: Utility Tax Rebate Program

Proposal Number 100.16NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Emily Leslie

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.16NN

Version Tracking: N/A

Section 2: Executive Summary

The Utility Tax Rebate Program offers a year-end rebate of the local taxes residents pay on private utilities (gas, electric, telephone, garbage) and Bellevue's Utilities (water, wastewater and drainage). This program is available for all low-income residents. To qualify, households must reside within Bellevue city limits and meet income guidelines. This proposal is to fund Utility tax rebates and the labor costs associated with processing the applications for rebates. For 2013 the number of rebates is estimated to increase to 1,301 low-income residents, compared to an estimated 1,275 rebates in 2012.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	141,763	145,178
Capital	0	0
	\$ 141,763	145,178

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -141,763	-145,178

FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Utility Tax Rebate Program is designed to be a support/safety net for Bellevue's low-income residents. Over 1,200 citizens benefit from this program annually and the program provides much-needed relief to this group of residents. To qualify, households living within the Bellevue City limits must meet income guidelines (total income in 2011 for a single person of \$29,480 or less and \$33,700 or less for married/co-tenant). Residents need to apply between October 1 and November 30 each year to receive an end-of-year utility tax rebate. In 2011, this program gave rebates totaling \$129,540 to 1,223 low-income Bellevue residents.

In 2011, with expenses for temporary help in October and November to process the rebates, the total

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cost of the Utility Tax Rebate Program was \$130,550. In view of the continuing impacts of the economic recession, Utilities Department staff estimate a 3.5% increase in 2012 in the number of low-income residents receiving the rebate—for a total program cost \$135,150, including temporary help. Budgets for 2013-14 have increased for inflation, with approximately 1,301 low-income residents receiving utility rebates of approximately \$106 each.

In regard to short-term benefits, for low-income residents living at subsistence levels, the rebate allows them to meet some of their basic needs, thus allowing them to use their limited income on other necessities, such as transportation, medical prescriptions, rent, etc. In the long term, the rebates, although small in size, could potentially prevent other human services problems from occurring. Falling behind on bills could eventually lead to homelessness for some. Ultimately, this resource increases their ability to lead a healthier and more stable life and improve their self-sufficiency and success.

The proposed budget figures are estimated to meet the need for rebates in 2013 and 2014, based on historic service levels. If funds were reduced, income eligibility requirements for the rebate program could be changed to limit the number of participants. However, this would require an ordinance defining the new requirements, and costs would still exist for temporary staff to process the rebates. (Attachments 1 & 2)

Section 5: Responsiveness to Request for Results

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

FACTOR: SUPPORT SERVICES

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. This proposal speaks directly to providing a part of those basic human needs for low-income residents. By providing an annual Utilities tax rebate, this vulnerable population has the immediate benefit of spending their limited income on other needs.

Purchasing Strategy: Increase awareness of, and access to, basic services provided by the City or other organizations

Low-income residents who qualify for the Utilities Discount program and are within Bellevue City limits automatically qualify for the Utilities Tax Rebate program. The City's Home Repair Program also promotes the availability of the Utility Tax Rebate Program with its clients and the Utilities Department also increases awareness and provides access to both programs. Utilities staff also works with and refers customers to Bellevue's Human Services Division or to the Home Repair Program administered through the Parks & Community Services Department for additional services and vice versa. Utilities and Human Services staff also make referrals to other human services programs in the community as appropriate.

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

Quality Neighborhoods: Assisting low-income residents strengthens the sense of community and builds capacity within neighborhoods for greater self-reliance, specifically the stability of the neighborhood residents.

C. Partnerships and Collaboration proposed:

In December of each year, Utilities Department staff who administer the discount program provide details on the number of residents who qualify for the Utility tax rebate, along with the costs associated with processing the rebates. Human Services staff in Parks & Community Services authorize the payment of the rebates from the General Fund.

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

Low-income residents who qualify for the Utility Discount Program and are within Bellevue City

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limits automatically qualify for the Utility Tax Rebate Program which saves staff time in determining eligibility. This improves access to resources for residents since they do not need to apply separately for each program. If the proposal is not funded, new legislation would need to be passed to cancel the Utility Tax Rebate program. In addition, Bellevue's vulnerable low-income residents, many of whom are older adults and disabled citizens, would lose much-needed funds to help them meet their basic needs. Bellevue's image as a caring community would also be diminished.

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Section 1: Proposal Descriptors

Proposal Title: Human Services Planning, Funding, and Regional Collaboration

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.18NA, 100.15NN, 100.17A1

Proposal Number 100.18NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Emily Leslie

Version Tracking: N/A

Section 2: Executive Summary

Funds will be used to respond to community needs documented in the 2011-2012 Human Services Needs Update to ensure that all residents, especially those with low and moderate-income, have affordable access to critical support services. This is accomplished by providing funds to local non-profit agencies who are experts in a broad array of human service programs, e.g. basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs. Funds also provide the support necessary to manage human services contracts with non-profit agencies, 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 has increased in recent years and steady 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 3: Requested Resources

Fund: 00101

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 574,957	595,341
Other	5,226,642	5,490,821
Capital	0	0
	\$ 5,801,599	6,086,162
Supporting Revenue	2013	2014
	\$ 5,490,251	5,642,581
Rev-Exp Balance	\$ -311,348	-443,581
FTE/LTE	2013	2014
FTE	5.41	5.41
LTE	0.00	0.00
Total Count	5.41	5.41

Please briefly describe:

A. "Other" Expenditures: Includes planning, City Human Service contracts increased for inflation/population, federal CDBG contracts, pooled cities contracts.

B. "Capital" Expenditures:

C. Supporting Revenue: Includes Federal CDBG funding and 9 other cities for pooled contracts.

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal is the City's response to the needs documented in the City's 2011-2012 Human Services Needs Update by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. It also includes administration of contracts funded by federal

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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 2012, staff manages 88 service contracts with 42 non-profit agencies totaling \$2.7 million, and 4 CDBG capital/facilities contracts totaling \$577,000. On 4/26/12, the City received 106 funding applications totaling \$4.0 million for General Fund and federal Community Development Block Grant (CDBG) human services contracts which exceeds the amount of funds proposed for 2013 contracts by more than \$692,000, or 17%. (Attachment 1) Since the 2011-2012 budget was adopted, Bellevue's Severe Weather Shelter evolved into the nightly regional Eastside Winter Shelter with support from other cities and faith communities. Continued City funding for this program has been added to the total amount requested for contracts with non-profit agencies.

The Human Services Commission is responsible for reviewing 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 will finalize its 2013-2014 funding recommendations on July 24, 2012. High-ranking applications demonstrate the need for services, meet contract performance and outcome goals, are cost-effective, demonstrate high quality services, leverage other funding resources, align with regional initiatives, recognize the increasing diversity of Bellevue's population by providing culturally competent services, and demonstrate formal partnerships. Applications are also reviewed according to Commission funding priorities, e.g. the primary focus area for 2013-2014 is intervention programs which serve those residents most affected by the economic recession, including those that address gaps identified in the Needs Update and services threatened by significant funding reductions from other sources.

Funds are requested for contracts with non-profit human service agencies to provide support services to residents, 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, employee contributions and interest income. In addition to contract management, activities include supporting the work of the Human Services Commission and researching and publishing the biennial Human Services Needs Update. This report provides the City Council and the Human Services Commission data 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 the King County 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 in planning and funding to support the human infrastructure needed.

In addition, this proposal includes the City's contract payment to King County in support of the Mental Health, Chemical Abuse & Dependency Services Division. Historically, this program was funded via the 2% liquor excise tax and liquor profits as required by State law, and totaled \$28,999 in 2011. The impact of statewide initiative privatizing liquor sales and this King County treatment program remains uncertain as of the development of this proposal.

In regard to short-term benefits, Bellevue residents have access to needed human services and City funds leverage significant other resources, both public and private. On average, Bellevue's funding is 6% - 10% of the total cost. Each human services contract requires reporting the quantity of the service provided (outputs), e.g. emergency bednights for homeless, mental health counseling hours, domestic violence crisis calls, etc. as well as documentation of program effectiveness (outcomes) through annual reporting of results. Even though the level of funding and number of human services contracts

has grown in recent years, no increase in the number of FTE staff positions managing these contracts has occurred. Strategies used to manage this increased workload include streamlining the online application, review, and contract management processes. Stronger collaborations with regional human services initiatives will improve the City's ability to leverage outside resources. Long-term benefits are two-fold. On a community-wide basis, investment in human services — especially prevention and early intervention programs — will result in long-term cost savings by avoiding more costly intervention public safety and criminal justice programs. On an individual basis, as residents' self sufficiency increases, their need for human services decreases and they are more able and likely to participate more fully in the community.

City policy is to provide direct human services only as a last resort since it is generally more cost-effective to contract with non-profit agencies. If funding is reduced, the human services infrastructure "safety net" which has taken years to develop, would be at risk. These interconnected systems will be difficult, if not impossible, to rebuild once they are gone. A reduction in funding would cause longer waits for services which could have serious consequences in crisis services such as domestic violence shelter, homeless services, emergency assistance, etc. Examples of consequences of not investing in human services are: a) Bellevue residents who are homeless will experience worse health problems, mental health issues, and addiction; b) Bellevue youth who lack social and family supports are more likely to engage in at-risk behaviors, e.g. violence, drug use, sexual activity, and school failure; and c) domestic violence victims in Bellevue are at significantly higher risk to develop medical problems, depression, psychological distress, eating disorders, and alcohol/substance abuse issues. Many of these would likely result in higher public safety costs to the City.

A significant amount of human services funding is used for personnel costs at non-profit agencies, e.g. English-as-Second-Language (ESL) Instructors, Case Managers, Bilingual Cultural Navigators, Emergency Shelter Site Managers, Food Bank Coordinators, Domestic Violence Advocates, Mental Health and Chemical Dependency Counselors, etc. Eliminating funding for human services programs would impact 100 individual staff positions, totaling over \$1.3 million. The loss of these jobs would not only have a negative economic impact on the lives of those employees and the communities where they live, but also the lives of the people they help. In addition, federal funds could be at risk if there are insufficient staff resources to comply with the complex requirements associated with administering these funds.

Section 5: Responsiveness to Request for Results

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

FACTOR: SUPPORT SERVICES

Purchasing Strategy: Increase awareness of, and access to, basic services - This proposal facilitates provision of a range of human services to individuals and families, including basic needs (food, shelter, etc.), crisis support and intervention, education and training, and prevention programs. It helps fulfill City policies in the Human Services Element of the Comprehensive Plan, specifically Policy HS-4 to "allocate funds and other resources, for services which address the full spectrum of community needs and meet the city's funding criteria by requesting program proposals from community-based non-profit agencies providing direct services to low- and moderate-income residents." Bellevue is a caring community because it attempts to ensure the basic needs of its citizens are met through its partnerships with these outside non-profit organizations. We also provide further assistance to better enable citizens to support themselves and make meaningful contributions to their community. In some cases, this results in former recipients of assistance "giving back" by volunteering or donating funds to those organizations.

Purchasing Strategy: Support diverse community programs - Human services provided in partnership with over 40 outside non-profit agencies 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. The biennial Human Services Needs Update guides the 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.

Purchasing Strategy: Promote community involvement and partnerships - Agency contractors must demonstrate partnerships and collaborations with other service providers. Also, the City partners with other cities to pool funding and contracts to reduce the cost and administrative burden on

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non-profits. In 2012, Bellevue is partnering with 9 cities in North and East King County for 13 joint contracts for 24 human services programs. The City's partnership with non-profit human services agencies supports the work of several City departments. The City also partners with other funders to maximize resources and impact, e.g. funding for homeless programs.

Purchasing Strategy: Information and/or training programs - Within the spectrum of services funded, examples of crisis support, intervention, and prevention programs are as follows:

- Crisis support - 24-Hour Crisis Line
- Intervention – emergency shelter for survivors of domestic violence; services for at-risk & their families; services for victims of sexual assault; mental health counseling; and
- Prevention – Healthy Start home visiting program for young families; Human Services Specialists in elementary schools

There are also specific programs funded to make citizens aware of these services, e.g. Crisis Clinic's 2-1-1 Community Information Line, Cultural Navigator Program at Crossroads Mini-City Hall, etc.

FACTOR: INVOLVED CITIZENS

Purchasing Strategy: Support programs focused on encouraging dialogue, cooperation, and interaction between diverse groups of citizens - 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, shelter for homeless, etc. Unfortunately, during the economic recession, some former volunteers and donors of non-profits have themselves needed assistance from the agencies they used to support, e.g. food banks, emergency financial assistance, child care subsidies, etc.

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

Many human services programs also address the following outcomes: 1) Safe Community--domestic violence and sexual assault interventions; 2) Improved Mobility--transportation for frail elderly and people with disabilities; 3) Economic Growth & Competitiveness--employment services, English-as-Second Language instruction, child care subsidies, etc.; 4) Quality Neighborhoods--volunteer chore services for seniors, helping limited English-speaking residents find needed services, support for families, afterschool and summer programs for children and youth, etc.

C. Partnerships and Collaboration proposed:

The City's partnership with over 40 non-profit human services agencies supports 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 housing), Transportation (special needs populations), Utilities (tax rebate program for low-income), and Parks & Community Services (adult probation, youth & teen services, services for older adults, etc.). Agency contractors must also demonstrate partnerships and collaborations with other service providers. Bellevue also partners with 17 other cities in North, East, and South King County in a joint online application process and with 9 cities in North/East King County by pooling funds in joint contracts.

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

Investment in human services, especially prevention and early intervention, results in significant long-term savings for the City by avoiding more costly intervention public safety and criminal justice programs. Research-based examples of cost savings include: 1) a \$1 investment in early childhood development programs saves between \$7-\$8 in future costs, such as incarceration, counseling, and law enforcement; 2) for every child who participates in a high quality preschool program, the public benefit is \$70,000 in avoided crime costs; 3) adolescents whose mothers received in-home support (quality home visitation programs) when they were infants are 55% less likely to have been arrested and 80% less likely to have been convicted of a crime; and 4) the

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lifetime costs of each high school dropout, in terms of lost earnings and foregone taxes alone, have been conservatively estimated at \$300,000.

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Section 1: Proposal Descriptors

Proposal Title: Cultural Diversity Program

Proposal Number 100.19NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Kevin Henry

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.19NN

Version Tracking: N/A

Section 2: Executive Summary

The Cultural Diversity Program engages the community to increase understanding of cultural diversity issues in Bellevue and fosters a welcoming and supportive environment for current and new residents. The mission of the program is to unite the city on a social, economic and cultural level to decrease isolation felt by ethnic communities and increase participation in COB activities. Goals and outcomes for the program are accomplished through producing or supporting ongoing public programs and events throughout the city related to cultural diversity issues. Providing outlets for positive intercultural interactions increases quality of life factors for Bellevue's residents and employers. In collaboration with multiple public, private and community organizations, the CD Program serves an estimated 100,000 people every year.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 174,092	180,199
Other	30,902	31,655
Capital	0	0
	\$ 204,994	211,854

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -204,994 -211,854

FTE/LTE	2013	2014
FTE	1.50	1.50
LTE	0.00	0.00
Total Count	1.50	1.50

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Cultural Diversity Program fosters a welcoming, inclusive community that increases civic engagement and citizen involvement. The program creates opportunities for interaction through stand-alone events and presentations to businesses and community groups. In addition to directly producing programs, the Cultural Diversity Coordinator supports other City of Bellevue departments and programs, and external community programs by providing valuable resource information as well as assisting departments in creating and producing programs and events for citizens.

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Bellevue's demographics have changed. The city is now at 40.8% ethnic diversity, in contrast to the 2000 CENSUS when it stood at 28% ethnic diversity. In 1990, the city's population was 14.7% ethnically diverse. As the City's diversity continues to increase in the future, requests for assistance from City departments and external groups will increase over time. In addition, the CD program provides valuable assistance to several other City departments, assisting them in meeting their specific diversity-related goals. The need to expand the program and its services is great. Lack of maintenance and growth of this program would result in a lower level of service to a large percentage of the residents of Bellevue. Some examples of the Cultural Diversity Program's performance:

- Presentations and Public Events – Coordinates programs that focus on solving cross-cultural conflict, improving outreach, increasing opportunities for interaction and building community.
- Bellevue Police – Increases cultural competence by continuing to recruit members to the Police Community Focus Group, and coordinate Police-Community forums to create opportunities for interaction with the community, building trust in the community, and increasing sense of safety for community members.
- Planning and Community Development – Collaborates with PCD to coordinate cross cultural events that promote civic engagement, cultural competence and increase community opportunities for interaction.
- Crossroads Community Center – Recruits members to Crossroads Advisory Board to help address needs of the diverse Crossroads community and increase citizen involvement.
- BTV – Helps community learn about diversity issues through Voices of Diversity Radio/TV programs for BTV viewers, on monthly basis. In addition, provides a significant voice for the diverse communities who are isolated from the mainstream community, thereby bolstering civic engagement.

This proposal will support a citywide review and update of the 1993 Cultural Diversity Action Plan. This project began in 2011 and in April 2012 was endorsed by the Leadership Team as a project for the City to continue developing with participation from all City departments. Parks & Community Services and Planning and Community Development will lead the initiative and it is expected to be completed in 2013.

Section 5: Responsiveness to Request for Results

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

Opportunities for Interaction Factor

- Conversations about Race and Culture Forums provide opportunities for interaction between city staff and citizens and opportunities for discussion of timely issues affecting diverse populations and the general community. Another result is social bonding for participants and a training ground for emerging leaders who can participate in and contribute to City programs.
- Community Cultural Events leverage community partnerships with businesses and organized groups to build social bonds between the general public and various cultures as participants learn about social/educational issues and interact with people from diverse cultures. Attendance at such events: 100 – 600. One example of such a partnership would be with the Delta Theta Sorority, Bellevue Alumnae Chapter who produces a health fair in conjunction with the annual Dr. Martin Luther King Jr. event.
- Media and Outreach Programs: People discuss diversity related issues in discussions and events; many recorded and broadcast by BTV. Programs create social bonds and interaction between people from diverse cultures. Media workshops assist COB and providers in reaching and serving desired demographics.
- Collaboration with Bellevue School District: Builds social bonds between the district, parent groups and the COB by planning events with high schools. Events focus on assisting diverse students with career plans, decreases anti-social behavior and provides information that reduces "at risk" behavior, such as the "Youth and the Law" workshop.
- Presentations to businesses and service agencies publicize the City of Bellevue's CD program and other City services to increase outreach and community interaction with City Programs/Events.

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In addition, coordinator responds to requests for information from city agencies and business associations.

Involved Citizens Factor

- Working with the City's Volunteer Program increases civic engagement for ethnic groups, individuals with disabilities and limited English speaking populations, in addition to increasing interest in the City's diversity and its staff. As a result, volunteers participate in discussion forums about timely diversity issues.
- Cultural Diversity Plan Update: Updating the 2011-12 Plan will create increased involvement between city staff and the community, and increase cultural awareness and competence among COB staff. The City Council directed that the plan be updated and the Leadership Team has agreed to lead the implementation of the project. This update moves the city forward to utilize the city's rich blend of diversity and effectively serve its citizens. The process would involve tapping existing resources, including City staff and key community members and organizations - while keeping abreast of issues and help establish priorities for 2013-14.
- Cross-Cultural Connections: Assists ESL (English as a Second Language) organizations to recruit students, increase class membership and involvement in COB activities and programs. In addition, the CD program is now producing annual Naturalization event, with the Bellevue Downtown Association and USCIS (US Citizenship and Immigration Service).
- Economic Development: CD Program helps produce workshops, networking events and assist minority and women owned businesses increase interaction between city officials and minority businesses.

Support Services Factor

- The program has created new partnerships with local business groups and non-profits, producing events such as health fairs and employment workshops. Attendance ranges from 50-500 attendees.
- Program has also created new partnerships with businesses and organizations new to the City, such as with Factoria Mall, the Diversity Employment Network, and the Godwin Group.

Built Environment Factor

- COB facilities are used for most events, which has increased attendance and familiarity with the City and its community centers, and City Hall. Events focus on many topics related to cultural arts and diversity.

Diversity management programs, often multifaceted in nature and designed to blend organizational structure with recognition of cultural diversity and representation through training, mentoring and diversity advocacy initiatives, are on the rise in the United States. Managers in the public, private, and nonprofit sectors have used a variety of approaches to deal more effectively with cultural diversity in the workplace and in the community.

Studies /Research

"Increasing diversity in America is not only inevitable, but ultimately valuable and enriching. Expanding support for English-language instruction and investing in community centers and other places allow for "meaningful interaction across ethnic lines." Harvard political scientist Robert Putnam: http://www.boston.com/news/globe/ideas/articles/2007/08/05/the_downside_of_diversity/?page=full

"In terms of community, most Americans say they'd prefer to live in a neighborhood that is racially and ethnically mixed, rather than one that is homogeneous. Poll respondents say they want a community that treats all of its residents fairly—ethnic minorities, new immigrants, low-income people, young people, old people, families, entrepreneurs, artists. In neighborhoods that are more diverse, where everyone feels accepted and welcome, there's a much higher rate of emotional attachment.

Gallup Poll: <http://www.gallup.com/poll/12349/most-americans-friendship-colorblind.aspx>

Quotes for supporters of the CD Program:

“As a retired law enforcement professional with 26 years of experience and a long-time Bellevue resident, I appreciate that these community forums allow for an opportunity to discuss topics that affect both law enforcement and community members. ” - Fae Brooks, retired law enforcement official

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

These programs are strongly related to two purchasing strategies: “Leverage collaboration or partnerships with other departments and/or external organizations” and “Are a catalyst for increasing citizen participation and involvement”.

The diversity program is relevant to the:

- Responsive Government: Community Connections - “Equitable and inclusive processes” Engaged Workforce - “Well trained and equipped”, “Empowered; Strategic Leadership- “Partnerships”.

Example: Seminar series on Media Relations/Outreach to Diverse Populations

- Quality Neighborhoods: Sense of Community- “People”; Public Health and Safety - “Prevention/Education”; Facilities and Amenities – “Partnerships”.

Example: Teens and the Law: “Keep Your Kid out of Jail” seminar

- Economic Growth & Competitiveness: People and Partnerships - “Engaged Citizens”, “Associations/Organizations”, Quality of Community – “Arts and Culture”, “Schools” , “Neighborhoods”, and “Civic Engagement”.

Example: Diversity Employment Fair and Business Networking Events

- Safe Community: Prevention- “Education/Information”

Planning & Preparation- Emergency Response & Recovery

Community Engagement - “Volunteerism”, “Neighborhood & Business Involvement” and “Partnerships”.

Example: Outreach to Diverse Populations Workshop for businesses and non-profits

C. Partnerships and Collaboration proposed:

Existing partnerships that can be expanded include: Bellevue School District, Bellevue PTSA, Eastside Pathways, King County Libraries, Bellevue Arts Museum, Crossroads Shopping Center, Factoria Mall, and Bellevue College

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

CD program currently works with Police, Fire, PCD and other parks department programs.

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Section 1: Proposal Descriptors

Proposal Title: Community Parks Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.24NN, 100.26A1

Proposal Number 100.24NA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Pat Harris

Version Tracking: N/A

Section 2: Executive Summary

This program will provide for the on-going park maintenance and management of 22 community parks, providing public access to 431 acres of developed parks with amenities that include; four community centers, nature interpretive centers, playgrounds, picnic areas, sports fields, open space, trails and ten waterfront parks. The 10 waterfront community parks provide over 4,700 linear feet of public shoreline access for swimming, boating and other water recreational activities. Community parks provide the setting for major community events including the 4th of July Celebration, Strawberry Festival, Kelsey Creek Farm Days and the Magic Season. Funding this request will provide resources to ensure that the community parks are maintained for public safety, water quality, passive and active public recreational opportunities and preservation of wildlife habitat. Community parks enhance the quality of life for Bellevue citizens by providing an important place for the community to gather socially, exercise, and connect with the natural environment in an urban setting.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 1,330,244	1,379,321
Other	407,257	417,234
Capital	0	0
	<u>\$ 1,737,501</u>	<u>1,796,555</u>
Supporting Revenue	2013	2014
	\$ 33,710	34,519
Rev-Exp Balance	\$ -1,703,791	-1,762,036
FTE/LTE	2013	2014
FTE	14.00	14.00
LTE	0.00	0.00
Total Count	14.00	14.00

Please briefly describe:

A. "Other" Expenditures: Includes contract services to maintain Lewis Creek (levy lid lift funded).

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue: Levy Lid Lift property taxes from 2008 Parks & Natural Areas Levy for Lewis Creek and BBG.

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal provides the necessary funding for the continued grounds management and maintenance of 22 community parks that are designed to serve Bellevue's increasingly diverse population. Community parks provide amenities that support both active and passive recreational

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activities, educational partnership programs and organized community events. Our primary objective is to provide safe and attractive parks for the public. Examples of community parks include the Downtown Park, Crossroads Park, Newcastle Beach Park, Lake Hills Community Park, Wilburton Hill Park and Meydenbauer Beach Park. This program requires the services of (2) Crew Leaders, (4) Lead Workers, (5) Skilled Workers, (1) Contract Administrator, (1) Resource Management Supervisor, (1) Grounds Operations Manager, appropriate levels of seasonal help, and various volunteers to perform all necessary site management activities.

Funding this program will allow the continuation of core park maintenance activities that include turf maintenance, special events support and partnerships, bed and plant maintenance, beach safety, tree care, hard and soft surface maintenance (parking lots, walkways), urban forestry and reforestation, and irrigation maintenance. This program provides necessary grounds maintenance personnel that possess expertise and technical knowledge in urban forestry, arboriculture, turf grass science, horticulture, entomology, soil science and Integrated Pest Management (IPM). This proposal includes a request of \$14,584.00 for contracted services for the maintenance of the new Lewis Creek Park picnic shelter, completed in May of 2012.

The requested funding level in this proposal will allow Parks & Community Services to sufficiently deliver upon the mission of contributing to a healthy community through an integrated system of exceptional community parks. Existing service levels allow employees to deliver an aesthetically pleasing and safe community park program that has earned national recognition and accreditation. Further reduction of funding would reduce the existing service levels and will inevitably lead to a negative impact on park safety and aesthetics which could lead to public dissatisfaction.

In a recent ORC International citizen survey of Bellevue residents which ranked the importance and satisfaction of city services, having well maintained parks rated above average in importance for citizens and citizens were satisfied with park maintenance as a service provided by the city. As a performance measure for 2011, 95% of citizens ranked the appearance of Bellevue parks and parks facilities as good or excellent. Equally important, the percentage of citizens that ranked Bellevue parks as safe was 94% in 2011. The liability claim record for Bellevue Parks is low relative to national standards. In 2011, the Bellevue Parks & Community Services Department only had 1 claim due to personal injury. According to the Washington Cities Insurance Authority, a typical parks maintenance agency receives an average of 13.5 injury claims over a five year period.

Short term benefits of this proposal include the continued availability of 22 community parks that are used throughout the year by thousands of Bellevue citizens. Longer term benefits include preserving and protecting the City's investment in community parks and park amenities and providing environmental preservation. The community park inventory encompasses 421 acres of park property valued at \$342,891,300. Effective management of these assets not only preserves the monetary value, but also protects the unique qualities and characteristics that promote the "City in a Park" image which is a great source of pride for many citizens who live in the Bellevue community.

Section 5: Responsiveness to Request for Results

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

1. Support Services – This program provides efficient, affordable and equitable access to safe and attractive community parks that promote recreational opportunities to the citizens who live, work and play in Bellevue. Community parks provide a place for local and regional community events throughout the year, including the Magic Season, 4th of July and Strawberry Festival. Bellevue Parks has established community partnerships with the Bellevue Downtown Association, and non-profits such as the American Cancer Society, the Bellevue Historical Society (co-sponsor of the Strawberry Festival). The waterfront community parks provide a place for the general public to utilize and gain equitable access to lake front property, allowing access for all aquatic programming and recreational opportunities.
2. Involved Citizens – This program allows opportunity for citizens to become involved with their community by providing a place for community and cultural events that occur within community parks. Community Parks also provide a place to meet by utilizing rental facilities and shared outdoor spaces where citizens can engage with other members of their community.
3. Opportunities for Interaction – Parks that are safe and accessible bring a variety of people with

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diverse backgrounds together to interact and recreate in meaningful ways. Fostering opportunities for interaction stimulates social bonding and allows citizens to become better connected to their neighbors and community. Community events and recreational programming that occurs in community parks creates opportunities for citizen interaction.

4. Built Environment – Providing safe and well maintained parks where citizens can gather and recreate contribute to the Bellevue’s community’s vision of a thriving city within a park. 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 indicates well-maintained parks provide economic benefits from tourism dollars and increased property values. All of these factors help contribute to a balance between work and leisure and are a key component toward enhancing ones 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”.

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

1. Sense of Community – Creating and fostering safe, well maintained parks where diverse populations can come together to celebrate unique cultures. Community parks provide a place for the community to become involved through partnerships and community events.
2. Facilities and Amenities – Access to clean and safe gathering places which provide a public focus for a variety of neighborhood and community activities that promote a sense of place and positive community and neighborhood image. Adequate and quality facilities and amenities provide mental and physical health benefits for residents by offering opportunities for physical activity, reducing stress levels and creating a calming environment through green spaces. In respect to partnership, community parks are used by the Boys and Girls Club, the Bellevue School District and non-profits throughout the year as a community space for recreation and for special events.
3. Public Health and Safety – This proposal provides services that enhance public health and safety by providing safe and clean park facilities and amenities. Parks provide improved air and water quality, carbon storage and temperature reduction from large plots of open and urban green space. Community parks also provide opportunities for the mental and physical health for all ages, abilities, cultures and socioeconomic groups that promote the communities involvement.

C. Partnerships and Collaboration proposed:

1. As part of the One City initiative and model, staff within this program will continue to collaborate closely with other City departments such as Civic Services, Utilities, Streets and Fire to assist the public during disaster and weather related emergencies. Staff will provide snow removal services for all 9 Bellevue fire stations, the King County Court House at Surrey Downs Park, City Hall and the Overlake Hospital and Group Health campuses. As part of this collaboration, staff will continue to receive training from the American Red Cross for setting up and operating emergencies shelters.
2. Staff will collaborate with various community organizations such as the Bellevue Downtown Association.
3. Staff will collaborate and partner with the King County Health Department for the ongoing monitoring of bacteria levels at the City’s swimming beaches.
4. Staff will collaborate with the Inter-local Waterfowl Management Committee for the continued management of nuisance Canada Geese populations that affect the City’s waterfront parks.
5. Staff will collaborate with citizen volunteers who assist with community events, assist with park improvement projects, and provide hundreds of hours of volunteer labor.

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

The comprehensive grounds management of the City’s community parks will provide support for the Enterprise Division of the Parks & Community Services Department who coordinate the scheduling of park amenities, such as picnic areas, to the public and collect all associated revenue generated

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from these rentals.

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Section 1: Proposal Descriptors

Proposal Title: Building Maintenance Program

Proposal Number: 100.28NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Randy Ransom

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.31NN, 100.28A1

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides for the on-going maintenance and repair of 97 city-owned park facilities consisting of 337,000 square feet of occupied building space. This comprehensive facility maintenance program manages the ongoing maintenance on critical facility systems including: Structural, electrical, mechanical, energy management, security, fire alarm and suppression, appliances and lighting systems of the 97 city-owned park facilities. Many of the services and inspections performed under this program are mandated by City codes &/or by laws established by the State of Washington. These public buildings are used by the community for recreation, art, adult education, day care, youth programming, community meetings, city events and rental space. The City has identified community centers as emergency shelters during adverse weather and/or for local and regional emergencies. Funding this proposal will ensure that facilities are safe, secure and functional. It will lengthen the life of the City's assets, increase the availability and accessibility for public use, and exemplifies strong stewardship of existing public resources.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 517,799	536,447
Other	1,279,227	1,331,232
Capital	0	0
	\$ 1,797,026	1,867,679

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -1,797,026	-1,867,679

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Resource Management Division, Structural Section provides building management and maintenance to 97 City buildings, encompassing 337,000 square feet of occupied building space.

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This inventory includes, but is not limited to, community centers, visitor centers, fitness centers, sports field lighting, recreational and historical buildings throughout Bellevue. As part of the regular facility maintenance for these facilities, all electrical, mechanical, heating, air conditioning and interior/exterior security lighting systems are regularly inspected, tested and maintained.

This proposal includes the critical maintenance of unique mechanical systems such as backup generator systems for emergency shelters and the landfill methane mitigation system. In addition, pressure vessel testing on compressors and water tanks, filter changes, gym floor maintenance, room dividers, pump operations are monitored and managed.

The goal of the Building Maintenance program is to provide regular preventive maintenance to preserve the City's buildings and protect the public's investments by extending the life of facility assets at the lowest cost. Deferring maintenance can create reactive rather than proactive maintenance, resulting in increased liability and repair costs. Performing routine maintenance of the buildings reflects the City's commitment of being fiscally responsible by providing preventative maintenance, reducing more costly repairs in the future.

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:

This proposal responds to the following factors of the Innovative, Vibrant & Caring Community outcome:

- a. Support Services – This program provides efficient, affordable and equitable access to safe and attractive community centers, visitor centers, fitness centers, sports field lighting, recreational and historical buildings throughout Bellevue. The program promotes health and wellness services, community meeting space and rental opportunities for public benefit. These facilities support local and regional citizens and organizations that readily provide affordable programming and emergency shelter to people of all ethnic and social-economic backgrounds.
- b. Involved Citizens – In safe, clean and well-maintained facilities, participants become more engaged and vested in the quality of their community centers/facilities, which promotes community interaction and involvement.
- c. Opportunities for Interaction – Community Centers/Facilities that have safe and accessible facilities bring a wide variety of people with diverse backgrounds together to interact and recreate in a meaningful way. Fostering opportunities for interaction stimulates social bonding and allows citizens to become better connected to their neighbors and community.
- d. Built Environment – Providing safe and well maintained public spaces creates accessible community gathering places; facilitating public interaction-and contributing to Bellevue's vision of a thriving city. Current research has confirmed that well-maintained public parks and facilities support the economic vitality of a city and increase property values. All of these of these factors help contribute to a balance between work and leisure and are key components toward enhancing ones overall quality of life within an urban environment.

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

This program also responds to the following factors related to the Quality Neighborhoods outcome:

1. Sense of Community –Creating and fostering safe, well-maintained spaces where diverse populations can come together to celebrate unique cultures.
 - a. Facilities and Amenities – Access to clean and safe gathering places which provide a public focus for a variety of neighborhood activities and promote a sense of place and a positive neighborhood image.
2. Schools – The partnership between the City and the Bellevue School District offers an extended community resource providing additional open and green space, use of fields for sports, exercise and a community gathering place for all generations. The utilization of schools in such a manner follows the “Collective Impact” model that incorporates the schoolhouse as the place where positive

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and healthy development of the community can occur.

C. Partnerships and Collaboration proposed:

a. This program will continue to partner with the Bellevue School District (BSD) through an interlocal agreement that provides the City with joint use of selected BSD athletic fields. This agreement benefits the City by increasing the inventory of athletic facilities equitably distributed throughout the community without expending significant capital dollars in land acquisition and development. In this agreement, the City provides the grounds management of these facilities in return for all scheduling rights and associated revenue.

b. This program will continue to collaborate with King County Parks through an interlocal agreement to optimize the efficient management of the Marymoor Ball fields & Restroom buildings. These facilities rest on City owned land located within a King County Park that is managed by onsite County employees. Under this agreement, the City pays King County an annual fee to provide all the onsite maintenance of the ball fields while the City coordinates all field scheduling and generated revenue. This method of service delivery is more efficient and cost effective than sending in-house staff outside of City limits to maintain this facility.

c. Staff will continue to collaborate and share maintenance costs through an agreement with Seattle University over the use of Bannerwood Stadium for Division 1A college baseball. In addition, Partnerships such as these provide increased community exposure and revenue generation.

d. This program will continue to partner with local and regional organizations such as the Boys & Girls Club, Pacific Science Center, Premier Properties on various sites like Robinswood House, Ivanhoe Theater, Tyee Gym & Mercer Slough.

e. As part of the One City initiative, staff within this program will collaborate closely with other City departments such as Civic Services, Utilities, Streets and Fire 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.

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

The comprehensive Building management of the City's Community Centers & Facilities will provide support for the Enterprise Division and Recreation Division of the Parks & Community Services Department who coordinate the scheduling of these facilities for games, rental space, practices and recreational programs and collect all associated revenue generated from these activities.

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Section 1: Proposal Descriptors

Proposal Title: Parks Custodial Services Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.29A1, 100.30A1

Proposal Number 100.29NA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Randy Ransom

Version Tracking: N/A

Section 2: Executive Summary

The Resource Management Structural Section manages and administers various contracts. Funding this proposal allows for the management of year-round commercial custodial and other maintenance tasks at 32 building facilities, totaling 214,000 square feet. This program also provides in-house on-going custodial services at all community, neighborhood and mini-parks and 25 Bellevue School District sites. These services include trash and recycle pick-up, litter control, cleaning and sanitizing park facilities. This proposal includes a request for funding of temporary-staff to provide custodial services for the maintenance of the new Lewis Creek Park picnic area that was completed in May of 2012. The Parks Custodial Services Program ensures asset preservation, value enhancement and increased availability and accessibility to the public. It also exemplifies the City's Core Values by focusing on "Stewardship, Exceptional Customer Service, Integrity, and Innovation & Commitment".

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 472,947	490,142
Other	653,758	669,506
Capital	0	0
	<u>\$ 1,126,705</u>	<u>1,159,648</u>

Supporting Revenue	2013	2014
	\$ 0	0
Rev-Exp Balance	\$ -1,126,705	-1,159,648

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	<u>5.00</u>	<u>5.00</u>

Please briefly describe:

A. "Other" Expenditures: Includes temporary help to maintain Lewis Creek (levy lid lift funded).

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Parks Custodial Services Program provides regular preventive maintenance that is the most cost efficient way to preserve the City's facilities and protect the public's investments at the five community centers, two interpretive centers and twenty five recreation buildings, historical sites, neighborhood and mini-parks restroom and picnic shelters, including 25 Bellevue School District sites.

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Funding for the Parks Custodial Services Program utilizes staff and contractor expertise to help control costs and ensure quality control. Utilizing contractors with specialized equipment, eliminates the need to purchase equipment and store inventory, consequently reducing our costs and extending the life of these valuable assets. An existing partnership with the Bellevue School District allows public recreation programming access to school facilities for city programs and in turn, the city provides custodial services at 25 school sites. This partnership benefits the tax payers in Bellevue by allowing expanding public access to school sites without requiring additional land and development costs for the City of Bellevue.

Section 5: Responsiveness to Request for Results

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

This proposal responds to the following factors of the Innovative, Vibrant & Caring Community outcome:

- a. Support Services – This program provides efficient, affordable and equitable support to safe and attractive community centers, visitor centers, fitness centers, sports field lighting, recreational and historical buildings throughout Bellevue. These services enhance recreation service provision, community meeting space and rental opportunities, benefiting the diverse needs of the community. These facilities support local and regional citizens and organizations that readily provide affordable recreational programming and emergency shelter to people of all ethnic and social-economic backgrounds.
- b. Involved Citizens – This program enhances the life of the community through facilitating healthy, safe, open venues-encouraging citizen interaction and involvement. This benefit is twofold; participants become more engaged and vested in the quality of their community center/facilities and promotes community involvement/interaction.
- c. Opportunities for Interaction – Community centers/facilities that have safe and accessible facilities bring a wide variety of people with diverse backgrounds together to interact and recreate in a meaningful way. Fostering opportunities for interaction stimulates social bonding and allows citizens to become better connected to their neighbors and community.
- d. Built Environment – Providing safe and well maintained community centers and facilities where citizens can gather to contribute to the community's vision of a thriving city. Access to community centers and facilities has been shown to promote a healthier and safer community. Research has confirmed a link between physical activity that takes place outdoors and positive health outcomes. All of these factors help contribute to a balance between work and leisure and are key components toward enhancing ones overall quality of life within an urban environment.

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

1. Sense of Community – Creating and fostering safe spaces where particular communities can come together and celebrate their unique culture.
2. Facilities and Amenities – Access to clean and safe gathering places which provide a public focus for a variety of neighborhood activities and promote a sense of place and a positive neighborhood image.
3. Schools – The partnership between the City and the Bellevue School District offers an extended community resource providing additional open and green space, use of fields for sports, exercise and places for community gatherings for all generations. The utilization of schools in such a manner follows the “Collective Impact” model that incorporates the schoolhouse as the place where positive and healthy development of the community can occur.

C. Partnerships and Collaboration proposed:

- a. This program will continue to partner with the Bellevue School District (BSD) through an interlocal agreement that provides the City with joint use of selected BSD athletic fields. This agreement benefits the City by increasing the inventory of athletic facilities equitably distributed throughout the community without expending significant capital dollars in land acquisition and development. In this agreement, the City provides the grounds management of these facilities in

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return for all scheduling rights and associated revenue.

b. This program will continue to collaborate with King County Parks through an interlocal agreement to optimize the efficient management of the Marymoor Ball fields and Restroom buildings. These ball fields and Restroom buildings rest on City owned land located within a King County Park that is managed by County employees who are stationed onsite. Under this agreement, the City pays King County an annual fee to provide all the onsite maintenance of the ball fields while the City coordinates and generates revenue from field scheduling. This method of service delivery is more efficient and cost effective than sending our own in-house staff outside of City limits to maintain this facility.

c. Staff will continue to collaborate and share maintenance costs through an agreement with Seattle University over the use of Bannerwood Stadium for Division 1A college baseball games. Such as, field enhancements, increased community exposure in addition to revenue generation from teams.

d. This program will continue to partner with local and regional organizations such as the Boys & Girls Club, Pacific Science Center, Premier Properties on various sites like Robinswood House, Ivanhoe Theater, Tyee Gym and Mercer Slough.

e. As part of the One City initiative, staff within this program will collaborate closely with other City departments such as Civic Services, Utilities, Streets and Fire 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 emergencies shelters.

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

The comprehensive building management of the City's Community Centers & Facilities will provide support for the Enterprise Division and Recreation Division of the Parks & Community Services Department who coordinate the scheduling of these facilities for games, rental space, practices and recreational programs and collect all associated revenue generated from these activities.

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Section 1: Proposal Descriptors

Proposal Title: Sport Field Program

Proposal Number 100.34NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Pat Harris

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.34NN, 100.51NN

Version Tracking: N/A

Section 2: Executive Summary

This program will provide for the ongoing comprehensive grounds management of 44 athletic fields distributed throughout 15 City parks and 15 Bellevue School District (BSD) properties that provide a mix of natural grass, synthetic and all-purpose surfaces that support soccer, lacrosse, football, baseball, softball, youth camp, school and community activities. With this program, the City will continue to provide efficient and affordable public access to 146 acres of athletic fields that support the growing demand for recreational activities offered through various youth, adult and school organizations of Bellevue and the greater eastside region. Funding of this request will provide resources to ensure that these athletic facilities will continue to be maintained for public safety and aesthetics, while at the same time contributing to a vibrant community by enhancing recreational opportunities for people who live, work and play in Bellevue.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 791,381	821,059
Other	370,848	380,419
Capital	0	0
	\$ 1,162,229	1,201,478
Supporting Revenue	2013	2014
	\$ 407,295	402,085
Rev-Exp Balance	\$ -754,934	-799,393
FTE/LTE	2013	2014
FTE	9.00	9.00
LTE	0.00	0.00
Total Count	9.00	9.00

Please briefly describe:

A. "Other" Expenditures: Includes unfunded mandate for NPDES monitoring/repairs.

B. "Capital" Expenditures:

C. Supporting Revenue: Ballfield rental revenue from Parks Enterprise Fund

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal will provide the necessary resources for the continued grounds management of 44 athletic fields that are designed to serve a geographically large and diversified segment of Bellevue's population. Athletic organizations and user groups, such as the Bellevue Baseball Softball Athletic Association (BBSAA) and Thunderbird Little League group, rely heavily upon the City to provide

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access to well maintained and safe sport field facilities to support their programs. The Bellevue School District also utilizes many City and school fields for after school sport programs and community activities. Our primary objective is to provide safe and attractive parks and sport fields for the public. Examples of athletic facilities that will be managed through this program include Hidden Valley Sports Park, Robinswood Sport Fields, Wilburton Hill Sport Fields, Sammamish High School Sport Fields and Bannerwood Stadium. This program will require the services of one (1) Crew Leader, three (3) Lead Workers, four (4) Skilled Workers, one (1) Senior Accounting Assistant, appropriate levels of seasonal help, contracted landscape services and various volunteer efforts to perform all necessary site management and administrative activities.

Management functions will include using best management practices for natural grass, synthetic and all-purpose field maintenance, subsurface drainage and renovation. Core maintenance activities will include mowing, edging, aerating, top-dressing, fertilizing, surface preparation, lining, hard and soft surface maintenance, sanitation, inspections and repair. In addition to sport field management, this program will provide necessary grounds maintenance activities to the surrounding landscaped and natural areas which require expertise and technical knowledge of urban forestry, arboriculture, turf grass science, horticulture, entomology, pathology, soil science and Integrated Pest Management (IPM). Staff will continue to maintain City and school sport fields at a high level of service to ensure that the grounds are free from potential hazards that could cause injury to field users. Within the past 5 years, the Bellevue Parks & Community Services Department has only received 1 claim due to personal injury that occurred within a sport field facility (2008), which is low relative to State standards. According to the Washington Cities Insurance Authority, a typical parks maintenance agency receives an average of 13.5 injury claims over a five year period.

This proposal includes a request for increased funding of \$25,000 per year to pay for new unfunded Federal mandates created by the National Pollution Discharge Elimination System (NPDES). These new requirements include annual inspection of subsurface drainage at sports fields and parks. The City of Bellevue Utilities Department completes the inspections and identifies deficiencies in the drainage systems. Because Utilities considers park drainage systems private, the Parks & Community Services Department is responsible for addressing any deficiencies or repairs and has to absorb all associated costs. Previously, drainage repairs and cleaning were made at the discretion of park staff.

In a recent ORC International citizen survey of Bellevue residents which ranked the importance and satisfaction of city services, having well maintained parks rated above average in importance for citizens and citizens were satisfied with park maintenance as a service provided by the City. As a performance measure for 2011, 95% of citizens ranked the appearance of Bellevue parks and parks facilities as good or excellent. Equally important, the percentage of citizens that ranked Bellevue parks as safe was 94% in 2011.

Short term benefits of this proposal include the continued availability of 44 safe and well maintained athletic fields that will support local and regional athletic organizations, schools and user groups who deliver recreational opportunities for Bellevue citizens. Affordable and accessible recreational programs provide a means of acquiring increased health benefits through physical activity which has been shown to enhance the quality of life within a community. Longer term benefits include preserving and protecting the City's investment in sport field assets. Currently, sport field parks and school sites within the system encompass 146 acres of land with an assessed value of \$127,744,100. Effective management of these assets not only preserves the monetary value, but also protects the unique qualities and characteristics that promote the "City in a Park" image which is a great source of pride for many citizens who live within the Bellevue community.

This program will be managed primarily with in-house staff at sites where increased expertise, responsiveness and specialized equipment are necessary due to park or school location, type of maintenance, level of programming, size and visibility.

The requested staffing and associated resources within this proposal will allow the City to maintain sufficient service levels for providing safe, well maintained and attractive sport fields that will optimize recreational opportunities for Bellevue citizens, while at the same time demonstrating stewardship of taxpayer dollars. Reduction of funding would lead to a decrease in maintenance standards that would

negatively impact the quality and safety of sport field assets and would lead to increased risk liability, decreased accessibility and detract from the visual qualities and characteristics of the Bellevue community.

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:

This proposal responds to the following factors of the Innovative, Vibrant & Caring Community outcome:

1. Support Services – This program provides efficient, affordable and equitable access to safe and attractive athletic facilities that promote recreational opportunities to the citizens who live, work and play in Bellevue. These facilities support local and regional sport organizations that readily provide affordable recreational programming to people of all ethnic and social-economic backgrounds.
2. Involved Citizens – This program allows opportunity for citizens to become more involved within their specific athletic organization through volunteering labor hours and other resources in the preparation of athletic fields for practices and games. This benefit is twofold; participants become more engaged and vested in the quality of their athletic field(s) with incentive to optimize the performance of their team(s), and the City saves on labor costs.
3. Opportunities for Interaction – Parks and schools that have safe and accessible athletic facilities bring a wide variety of people with diverse backgrounds together to interact and recreate in a meaningful way. Fostering opportunities for interaction stimulates social bonding and allows citizens to become better connected to their neighbors and community.
4. Built Environment – Providing safe and well maintained parks and athletic fields where citizens can gather and recreate contribute to the Bellevue community's vision of a thriving city within a park-like setting. Access to parks and athletic fields 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. All of these factors help contribute to a balance between work and leisure and is a key component toward enhancing ones overall quality of life within an urban environment.

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

This program also responds to the following factors related to the Quality Neighborhoods outcome:

1. Facilities and Amenities – Access to clean and safe gathering places which provide a public focus for a variety of neighborhood activities and promote a sense of place and a positive neighborhood image.
2. Schools – The partnership between the City and the Bellevue School District offers an extended community resource providing additional open and green space, use of fields for sports, exercise and a community gathering place for all generations. The utilization of schools in such a manner follows the “Collective Impact” model that incorporates the schoolhouse as the place where positive and healthy development of the community can occur.

C. Partnerships and Collaboration proposed:

1. This program will continue to partner with the Bellevue School District (BSD) through an interlocal agreement that provides the City with joint use of selected BSD athletic fields. This agreement benefits the City by increasing the inventory of athletic facilities equitably distributed throughout the community without expending significant capital dollars in land acquisition and development.
2. This program will continue to collaborate with King County Parks through an interlocal agreement to optimize the efficient management of the Marymoor Ballfields. Under this agreement, the City pays King County an annual fee to provide all the onsite maintenance of the ballfields while the City coordinates all field scheduling. This method of service delivery is more efficient and cost effective than sending our own in-house staff outside of City limits to maintain this facility.
3. Staff will continue to collaborate and share maintenance costs through an agreement with Seattle University over the use of Bannerwood Stadium for Division 1A college baseball games.
4. This program will continue to partner with local and regional organizations such as the Bellevue Baseball Softball Athletic Association (BBSAA), Puget Sound Senior Baseball League (PSSBL), Thunderbird Little League group, Bellevue West Little League group, Bellevue Eastside Little

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League group, Bellevue Pony/Colt Little League group, Lake Hills Soccer Club, Bellevue Youth Soccer Association, Newport Youth Soccer Club, Eastside Youth Soccer Association and the Boys & Girls Club who will cumulatively donate 400+ volunteer hours annually for baseball, softball and soccer game preparations.

5. As part of the One City initiative, staff within this program will collaborate closely with other City departments such as Civic Services, Utilities, Streets and Fire to assist the public during disaster and weather related emergencies. Staff will provide snow removal services for all 9 Bellevue fire stations, the King County Court House at Surrey Downs Park, City Hall and the Overlake Hospital and Group Health campuses. As part of this collaboration, staff will continue to receive training from the American Red Cross for setting up and operating emergencies shelters.

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

The comprehensive grounds management of the City's athletic facilities will provide support for the Enterprise Division of the Parks & Community Services Department who coordinate the scheduling of these facilities for games, practices and recreational programs and collect all associated revenue generated from these activities.

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Section 1: Proposal Descriptors

Proposal Title: Bellevue Botanical Garden

Proposal Number 100.35NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: No

Primary Staff Contact: Nancy Kartes

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.35NN

Version Tracking: N/A

Section 2: Executive Summary

Featuring 53 acres of display gardens, trails and natural areas, the Bellevue Botanical Garden is a destination that attracts an estimated 300,000 residents and visitors annually. Demonstration gardens, educational programs, and special events like Garden d'Lights enhance Bellevue's image as a "City in a Park" and are delivered through an innovative public/private partnership model. Seven partner organizations assist throughout all areas of garden operations. This collaborative approach has been a hallmark of the Bellevue Botanical Garden since its inception in 1992. It maximizes the value of collective resources and leverages the City's investment in general maintenance and operations. It is a proven long-term strategic approach to an affordable and sustainable public garden for all. Broad visitation and citizen participation in Garden events and programming contribute to environmental stewardship, civic pride and engaged citizens.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 499,443	517,630
Other	59,609	61,079
Capital	0	0
	\$ 559,052	578,709

Supporting Revenue

	2013	2014
	\$ 2,436	2,494
Rev-Exp Balance	\$ -556,616	-576,215

FTE/LTE

	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal responds to the Innovative, Vibrant and Caring Community (IVCC) RFR through the management of the Bellevue Botanical Garden (the Garden), a 53-acre asset with a \$22,712,000 improved assessed value, to ensure maintenance and safety standards that conform to best practices for a highly visited public garden. This is accomplished through the efforts of a full-time Garden Manager, a full-time Volunteer/Facilities coordinator, a full-time Crew Leader and two full-time Skilled

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Workers. Our customers are Garden visitors, program participants, and volunteers. They expect a safe, well-maintained public garden. In a recent ORC International citizen survey of Bellevue residents which ranked the importance and satisfaction of city services, having well maintained parks rated above average in importance for citizens and citizens were satisfied with park maintenance as a service provided by the city. As a performance measure for 2011, 95% of citizens ranked the appearance of Bellevue parks and parks facilities as good or excellent. Equally important, the percentage of citizens that ranked Bellevue parks as safe was 94% in 2011.

The Garden supports City-Wide Purchasing Strategies to be innovative and creative, and to leverage collaboration or partnerships with other departments and external organizations.

The City provides a safe, beautiful public garden with curated plant collections, managed in partnership with the non-profit horticultural community. The Garden is free, open year-round, and accessible to all. Within this framework, our seven partner groups provide garden maintenance assistance, events and programs, including Living Lab children's education program, Garden d'Lights, and free community events throughout the year. This collaborative approach is a proven long-term strategy for financial sustainability as evidenced by our successful, 20-year track record: Our partner groups now contribute over \$300,000 annually toward garden maintenance and programs in support of the Garden's mission, leveraging the City's investment in Garden operations by at least 60% in any given year. Our non-profit partner groups obtain this funding through grants, donations, memberships, plant sales, and fee-based events like Garden d'Lights.

Annually, some 250,000 - 300,000 visitors or program participants benefit from this remarkable collaboration. (American Public Garden Association (APGA) peer institution 2007 benchmark = 134,000 visitors per year). The APGA is a professional organization for the public garden industry. Their benchmarks allow us to compare our performance against similar-sized and -budgeted public gardens across the nation. Our consistently high visitation provides evidence of a high degree of public enjoyment, which contributes to civic pride and enhances Bellevue's City in a Park image.

The Garden supports City-Wide Purchasing Strategy to provide a catalyst for increasing citizen participation and support.

Perhaps the most telling measure of our success is our robust volunteer program, which supports the City's goal of providing opportunities for interaction and citizen engagement. Over 500 volunteers annually contribute at least 20,000 hours in all areas of garden operations. This type of support indicates a level of civic engagement far beyond visitation or program participation. Many of these are long-term volunteers who have established strong social ties with others at the Garden. They understand how their time and expertise contribute to our success while providing them opportunities to be creative, learn new skills, and care for the environment. Others come to us for one-time corporate work parties, and we are pleased to welcome these members of the business community who want an opportunity to serve their community through volunteerism. (APGA peer institution 2007 benchmark = 6,800 volunteer hours per year)

The Garden supports the City-Wide Purchasing Strategy to ensure that services are "right-sized."

Our operating budget supports staff and minimum funding for materials and supplies. We are able to operate so lean due to partner contributions and the efforts of individual volunteers.

A note on scalability

Further reduction of our operating budget would result in a reduction in staff. The impact would be to severely limit our ability to:

- Provide the infrastructure to support programming (no Living Lab, Garden d'Lights, plant sales or other events),
- Properly care for the grounds (reduced aesthetics and compromised plant health)
- Supervise the volunteers that are critical to our success in meeting our performance measures goals.

Section 5: Responsiveness to Request for Results

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

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

IVCC - Built Environment Factor: the Garden directly supports the purchasing strategy to provide a place that creates a positive, memorable experience for those who live in, or visit, the community. It maximizes the City's investment in community facilities by providing both indoor and outdoor spaces for people to gather, interact, and recreate. This premiere site within the parks system reinforces the City in a Park concept and directly supports the City wide purchasing strategy to enhance Bellevue's image.

In addition to its spectacular setting within the Wilburton Hill Community Park, the Garden offers iconic events like Garden d'Lights, delivered through innovative public/private partnerships. In support of the Parks & Community Services Open Space Plan, the Garden is strategically located on the Lake-to-Lake trail, in close

proximity to downtown and the Bel-Red corridor. It provides respite from an increasingly dense urban core within a safe, well-maintained public garden, accessible to all residents. As the only public garden on the Eastside, the Garden is a destination that attracts visitors from throughout the United States and over 30 countries. It brings the City regional, national and international accolades through frequent positive mentions in social media, print media, radio and television. It was voted Best Park in the 2009 King 5 Great Northwest Escapes contest. The Garden is open year-round daily from dawn to dusk and welcomes 250,000 - 300,000 visitors annually. In 2011, 95% of citizens surveyed rated the appearance of parks and parks facilities good or excellent, while 94% percent of citizens ranked Bellevue parks as safe.

Best Practices: Garden administration uses guidelines provided by the Darwin Technical Manual for Botanic Gardens (Botanic Gardens Conservation International, 1998), the American Public Gardens Association (APGA), Public Garden Management (Rakow and Lee), and Curatorial Practices for Botanical Gardens (Hohn 2008). Maintenance and Operations conform to National Recreation and Parks Association (NRPA) maintenance standards.

IVCC - Opportunities for Interaction Factor: the Garden directly supports to purchasing strategy to provide opportunities to express creativity, learn new skills, and enjoy the outdoors through programming and events that are delivered through innovative, collaborative partnerships with horticultural partner groups like the Bellevue Botanical Garden Society and Northwest Perennial Alliance.

The Garden's partnership model allows the private and non-profit sectors to provide mission-based programming and community-enriching events at the Garden in support of the Parks & Community Services strategic plan goal to maximize the value of resources and leverage the value of assets through public/private partnerships. Programs include Living Lab children's education program, which benefits thousands of Bellevue School District children each year; docent and plant records programs; and plant sales, Garden d'Lights and other community events. All programs are provided by partner organizations and benefit thousands of Bellevue citizens. Partner organizations spend in excess of \$300,000 per year in support of garden operations, leveraging the City's investment in Garden operations by at least 60% in any given year.

Best Practices: (APGA) 2007 benchmark study indicates BBG is in line with or exceeds statistics for visitation, volunteerism, programming, and private support at similar sized municipal gardens with a public/private governance model.

IVCC - Involved Citizens Factor: the Garden directly supports the purchasing strategy to provide education, empowerment and involvement by individuals and community groups to make their neighborhoods more vibrant, appealing, and functional through opportunities for meaningful volunteerism, which fosters stewardship and citizen engagement.

Over 500 volunteers contribute roughly 20,000 hours (valued at \$435,800) annually in support of programming and grounds assistance, demonstrating an exceptionally high level of citizen engagement. Citizen involvement at all levels of garden operations is the Garden's greatest asset, and is a fundamental goal of the Garden's mission.

Best Practices: Volunteer program conforms to United Way volunteer management best practices and adheres to COB Parks & Community Services, Legal, and Risk Management guidelines. Valuation of volunteer time is provided by Independent Sector (\$21.79 per hour for 2011).

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

While the Garden primarily supports IVCC purchasing strategies, it contributes to other outcomes as follows:

Healthy & Sustainable Environment-Natural Environment Factor: the Garden manages, maintains and preserves roughly 40 acres of natural areas, including wetlands, woodlands, and high quality coniferous forest. Trails throughout provide opportunities to come into contact with nature. The new Ravine Experience is located within the highest quality sector of our wild lands, and it provides citizens the opportunity to experience this habitat with minimal impact to the site. The Garden is in a unique position to model desired citizen behavior in natural urban spaces through education, demonstration and interpretation.

Quality Neighborhoods – Facilities and Amenities Factor: the Garden is an asset that provides indoor and outdoor facilities and amenities that encourage mental and physical health benefits for residents by offering opportunities for physical activity, reducing stress levels and creating a calming environment through green spaces within the 53-acre botanical garden. It promotes neighborhood participation through its robust volunteer programs, education programs, and public events.

Economic Growth and Competitiveness- City Brand and Quality of Community Factors: the Garden enhances and promotes the City Brand as a core asset by providing a signature site within the Parks system that brings regional, national, and international recognition as a Bellevue destination. Garden visitors come from all 50 states and over 30 foreign countries. Iconic events like Garden d'Lights are delivered through innovative partnerships and contribute to the Garden's role of attractive, vibrant community amenity.

C. Partnerships and Collaboration proposed:

The Garden's innovative governance model provides service delivery through a number of public/private partnerships. Below is a list of partner organizations and the programs within the Garden that they support:

- a. Bellevue Botanical Garden Society – Primary Partner Group
- b. Bellevue Utilities – Waterwise Garden
- c. Northwest Perennial Alliance- NPA Perennial Border
- d. Hardy Fern Foundation – Rhododendron Glen
- e. Eastside Fuchsia Society – Fuchsia Display
- f. Puget Sound Dahlia Association – Dahlia Display
- g. East Lake Washington District of Garden Clubs – Native Discovery Garden

Agreements between the City and these partner organizations define roles and responsibilities and are critical to service delivery of events and programming in support of the Garden's mission. This proposal supports the minimum level of service to fulfill those agreements' assurance of the City's overall management responsibility for Garden development and operation.

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

Proposal Title: Street Trees, Landscaping & Vegetation Management Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.39A1, 130.38A2

Proposal Number 100.39NA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Dan Dewald

Version Tracking: N/A

Section 2: Executive Summary

This program provides for maintenance, management and public safety requirements of Right-of-Way (ROW) vegetation. This proposal includes the city's Street Trees and Landscaping Program that manages over 9,000 trees and 184 acres of landscaping planted and maintained by the City on public ROW improvement projects. These trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation and tree canopy in Downtown and throughout our neighborhoods, and improve Bellevue's visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a "City in a Park". This proposal also provides for one annual cleaning of sidewalks adjacent to arterial streets, and for vegetation management of an additional 2,740 acres of ROW which includes hazardous tree mitigation and response, and roadside mowing to increase driver and pedestrian safety, keep traffic flowing smoothly, and maintain traffic signal and road sign visibility.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 497,653	515,660
Other	862,859	881,686
Capital	0	0
	\$ 1,360,512	1,397,346
Supporting Revenue	2013	2014
	\$ 35,000	35,000
Rev-Exp Balance	\$ -1,325,512	-1,362,346
FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Please briefly describe:

A. "Other" Expenditures: Includes funds to maintain Transportation CIP projects and restore 2011-12 reductions.

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal consolidates the Parks' 2011-12 STREET TREES, LANDSCAPING, AND VEGETATION MANAGEMENT 100.39NA (STREETSCAPES) and Utilities' 2011-12 RIGHT OF WAY VEGETATION AND HAZARDOUS TREE MANAGEMENT 130.38A2 (ROADSIDE VEGETATION) to provide

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management of vegetation located on City Rights of Way, easements, and tracts to help provide streamlined customer interaction and response.

Rights of Way are public access points or pathways, including but not limited to pedestrian sidewalks and motor vehicle travel, which help define a community's social cohesion, economic vitality, neighborhood identity, health, and aesthetic quality. Managed areas include formally developed landscapes (STREETSCAPES) and informal areas managed for transportation mobility and safety (ROADSIDE VEGETATION). This proposal represents resources for both Streetscapes and Roadside Vegetation programs.

This proposal represents funding levels with a baseline from the 2009-2010 budget. The 2011-2012 Parks 100.39NA and Utilities' 130.38A2 RFRs received significant cuts during the previous Budget One process. These cuts required reduction of service levels and eliminated maintenance at some sites. In response to concerns from community members and elected officials, service levels were returned to approximately 2009-2010 service levels. Corresponding resource reinstatement is requested in this proposal.

Bellevue's STREETSCAPES program provides management and maintenance of the City's CIP investment in trees, landscaping, gateway, and neighborhood identity improvements on major arterials and streets in downtown Bellevue. 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 (Attachments 4, 6, & 9). All people who live, work, and visit Bellevue benefit from the program (Attachment 7). The requested funding level will allow Parks to manage and maintain a system of streetscapes that meets community expectations: the city's annual budget survey concludes 93% overall approval, with 94% of citizens rating system safety as 'good' or 'excellent' and 95% rating park facilities as aesthetically pleasing. Residents overwhelmingly agree Bellevue provides the level of service necessary to maintain the reputation as a "City in a Park".

The STREETSCAPES program includes contracted labor, seasonal employees, and 4 full-time staff for tree and landscape maintenance, non-routine and emergency services, arboricultural services, safety inspections, site renovation, contract administration, project management, and plan review for multiple departments. Program elements include maintenance of street trees, tree grates, planting strips, turf, sidewalks, pathways, benches, and litter service. The ROADSIDE VEGETATION program will utilize an equivalent of one full-time staff member as part of a "pool" of Street Maintenance employees that also perform work for other proposals submitted by Utilities. Much of the work in this group is seasonal, and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and emergencies.

The STREETSCAPES program 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. This proposal seeks to continue the improvements and efficiencies gained from the 2011-2012 STREETSCAPES budget, which as an efficiency exchanged contract labor resources for the addition of one FTE Lead Worker, in order to perform high-cost technical work that had been traditionally accomplished through contracted labor. With this additional FTE resource, the program produced an annual cost savings of \$31,000 (Attachment 5).

The ROADSIDE VEGETATION program provides for mobility and safety-related services, including mowing operations, hazard tree removal, clearing guardrails, sidewalks, and roadway signs of blocking vegetation, removal of mandated noxious weeds, and addressing safety issues for motorist visibility. The program manages vegetation-related hazards that are critical to the safe and unrestricted mobility on Bellevue's roadways, walkways, and bikeways. ROADSIDE VEGETATION manages vegetation-related hazards that are critical to the safe and unrestricted use of Bellevue's multimodal transportation system. Without the proposed resource reinstatement, the City and its citizens would be exposed to increased risks and restricted mobility. This program request manages for safety and mobility, but does not proactively manage the roadside vegetation for environmental or social purposes. As such, much of the land base and tree canopy is degrading and opportunities for social,

economic, and environmental benefits are lost. Increased resources for this program to manage these areas for multiple benefits could increase the value of this large and important city asset while reducing risks from hazard trees and encroaching vegetation (Attachments 1, 4, & 6).

The proactive year-round management and maintenance of Bellevue's STREETSCAPES 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 emergencies. Maintenance levels and frequencies are based on best management practices and community input and expectations. Without the proposed resource reinstatement, a steady degradation of these assets will negatively impact the multiple social, economic, and environmental benefits. Additional resources would allow the program to take into account full costs of renovation of infrastructure that has reached the end of life cycles, investments to improve efficiencies and sustainability, and upgrades to gateways and landscaped features that are aged and no longer reflect the character and identity of neighborhoods, downtown, and retail centers. A small percentage of these issues can be addressed opportunistically by leveraging other capital funds (see Section 5 C&D). Previous attempts to reduce long-established frequencies and eliminate sites were met with passionate community concerns and complaints to City staff and elected officials. Information requested by previous results teams has shown that reduced maintenance frequencies leads to degradation of assets and the reduction of multiple benefits that Right of Way vegetation provides. Once degraded, capital costs to return the assets to existing community standards will be far more costly than any short-term savings from program scale reduction (Attachment 8).

Short-term benefits include the continued maintenance of over 100 streetscape sites, which creates a "City in a Park" experience for Bellevue citizens, visitors, and businesses as they utilize the city's multimodal transportation system. Also included is the management of over 9,000 street trees and control of encroaching vegetation and other potential safety hazards. Long-term benefits include supporting the City's Comprehensive Plan (Attachment 3), preserving and protecting the City's investment in streetscape amenities (valued in excess of \$48 million), and the reduction of liability associated with unmanaged roadside vegetation.

Section 5: Responsiveness to Request for Results

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

INNOVATIVE, VIBRANT, AND CARING COMMUNITY. See Attachment 1 for research on the topics below.

SUPPORT SERVICES – This program provides efficient, safe, and equitable access to Rights of Way for all neighborhoods and all citizens in Bellevue. Clean, safe, attractive, and inviting Rights of Way are necessary to provide basic linkages between neighborhoods, transit, business and shopping, and community programs (Attachment 7).

INVOLVED CITIZENS – This program is closely involved with community oriented departments and programs, such as NEP and Enhanced ROW & Urban Blvds. Projects that encourage and facilitate citizens to become more involved in making their neighborhoods more vibrant, appealing, and functional are a major component of the STREETSCAPES program. More importantly, linking neighborhoods in a cohesive approach is identified by the City's Comprehensive Plan (Attachment 3).

OPPORTUNITIES FOR INTERACTION – 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.

BUILT ENVIRONMENT – Safe and well maintained Rights of Way contribute to the Bellevue community's vision of a thriving city within a park-like setting. Positive, memorable, and comfortable streetscape environments are key components of the city's economic vitality (Attachment 1). Investing in maintenance and management maximizes benefits of the capital investments of the transportation system, and in neighborhood outreach and identity efforts. Roadway vegetation maintenance increases the safety of drivers, pedestrians and bicyclists, and reduces property damage from fallen trees or encroaching vegetation.

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

QUALITY NEIGHBORHOODS

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- This program promotes community use of public spaces by providing an essential link between neighborhoods, retail, and transportation.
- Comfortable, safe, and accessible streetscapes provide mental and physical health benefits for residents by offering opportunities for physical activity, reducing stress levels, and creating a calming environment through green spaces.
- This program preserves and enhances neighborhood character and retail centers.

HEALTHY & SUSTAINABLE ENVIRONMENT

- Street trees, landscapes, and roadside vegetation reduce urban heat, remove pollutants from the air, and help manage storm water runoff (Attachment 2).

IMPROVED MOBILITY

- Roadway vegetation management enhances the existing transportation infrastructure, prevents obstructed traffic lanes, keeps traffic signs in view, and prevents visual barriers at intersections and driveways.
- Ongoing prevention of vegetation encroachment and sight distance blockage provides for the essential safety needs of the public.
- Streetscapes provide demonstrated positive traffic calming outcomes.
- Streetscapes create linkages between transportation systems, neighborhoods, and retail centers.

RESPONSIVE GOVERNMENT

- This program provides for timely and predictable service delivery, providing the public with street maintenance services that they expect.
- Provides a seamless transition of management of Transportation, Neighborhood Outreach, Parks & Community Services, Utilities, and Planning and Community Development capital projects.
- Provides expertise to multiple departments with planning, plan review, and construction inspection.

ECONOMIC GROWTH & COMPETITIVENESS

- Street trees, arterial landscapes, and vegetation management are critical in providing and enhancing the quality of the community's green spaces, adding to the economic vitality of retail, business and neighborhoods of Bellevue (Attachments 1 & 3).

C. Partnerships and Collaboration proposed:

This proposal combines the Parks & Community Services, Utilities, and Transportation vegetation management programs into one proposal, in order to transfer service delivery responsibility to the Parks Department through a cooperative and coordinated work effort. A holistic approach to the management and maintenance activities of street trees, formal landscapes, and roadside vegetation will be provided through coordinated planning, design, and implementation of future capital investments that will also involve Planning and Community Development and Development Services. Program staff also actively engage regularly with homeowners' associations, neighborhood groups, and business associations

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

This proposal is strongly linked with Enhanced Right of Way and Urban Boulevards (115.07NA) and Parks Renovation (100.77NA). These programs provide capital funding to improve efficiencies and sustainability, shift from reactive and emergency services to less costly routine maintenance, or improve or replace a limited number of end of lifecycle streetscape infrastructure. The Water Conservation & Irrigation Program 100.53NA provides water and essential irrigation services to maintain the health and quality of trees and landscapes.

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Section 1: Proposal Descriptors

Proposal Title: Property Management: Meydenbauer/Other

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.42NN

Proposal Number 100.42NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Lorrie Peterson

Version Tracking: N/A

Section 2: Executive Summary

The City manages the Meydenbauer Marina, Bayvue Village Apartments, and several residential properties with rental revenues used to pay for on-going maintenance, property management and repayment of the Limited Tax General Obligation bonds issued to acquire the Marina. The City has strategically acquired multiple properties along Meydenbauer Bay, with the long-term vision of connecting the Lake Washington waterfront to the Downtown Park, as planned in the Meydenbauer Bay Park and Land Use Plan (Attachment 1), adopted by Bellevue City Council on December 13, 2010. The Marina, Bayvue Village Apartments, and multiple single family residential homes on Meydenbauer Bay have been purchased, in partnership with the State and King County, to allow for future park development. This proposal also includes several miscellaneous properties throughout the City acquired for future benefits, and are self-supported within the Land Purchase Revolving Fund (Attachment 2). This proposal is self-supported by rental revenues it generates, and is not a request for additional funds.

Section 3: Requested Resources

Fund: 00000

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 112,176	116,125
Other	616,051	633,565
Capital	0	0
	<u>\$ 728,227</u>	<u>749,690</u>

Supporting Revenue	2013	2014
	\$ 728,227	749,690

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	1.00	1.00
LTE	0.00	0.00
Total Count	<u>1.00</u>	<u>1.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

Property acquired for future park development often includes residential structures or commercial buildings. Until the properties are redeveloped, the interim management of properties is important to ensure the cash flow generated from rental income is sufficient to provide appropriate stewardship of

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the property. With exception of the Human Service Agreements, the properties are leased at current market rates. Good stewardship maintains its long-term viability and sustains public support for future park development by maintaining the properties consistent with the surrounding neighborhoods. It also provides funds to repay the Limited Tax General Obligation (LTGO) bonds issued for property acquisition to avoid burdening the City General Fund.

The market rate revenues derived from the slips leased at the marina are dedicated to repay the Limited Term General Obligation bonds over 20 years, as well as funding the annual expenses as outlined in the annual Finance Plan as required by the Bond. (Attachment 3). Revenues derived from Bayvue Village apartments and the miscellaneous residential properties are self-sustaining as they cover the management and maintenance expenses for these facilities prior to future redevelopment, while responding to tenant needs by providing excellent customer service, and preserving the buildings and properties through preventative maintenance and care.

The City of Bellevue has a four-year Professional Services Agreement with an independent property management firm that provides apartment and residential expertise to comply with Landlord Tenant laws.

Many of the properties at Meydenbauer and throughout the City were acquired by leveraging City funds with other sources, including the State of Washington Recreation & Conservation Office (RCO) as well as King County Conservation Futures funds. These funding sources have deed restrictions on the property that would require the City to replace the property if the property fails to be used for its intended purpose (Attachment 4). In addition, the City has received notice from the RCO office that the two waterfront homes on Meydenbauer Bay must be removed and public access provided, prior to future park development. After completing a public process where staff worked closely with the Meydenbauer Neighborhood Association and the Meydenbauer Yacht Club, as well as invited the surrounding neighborhoods and general community to attend public meetings to discuss this requirement, permit applications are currently underway to remove the two residential structures so to comply with this directive. There are a number of miscellaneous agreements, including telecommunication lease agreements, City's acquisition of the Safeway property acquired for multiple City uses, as well as human service agreements (duration of 5-79 years) as outlined in (Attachment 2).

City staff provide direct management of the Bellevue Marina, as is customary for small marina operators. This past year, costs associated with managing the marina were reduced, primarily due to re-bidding landscape services and replacing electrical ballasts with more efficient components to reduce the number of service calls required to replace outdated equipment, saving the City approximately \$14,000. The City utilizes an on-site marina caretaker who manages daily maintenance issues, cleans restrooms, and serves as a point of contact after business hours. This caretaker position saves response time, reducing the need to hire outside contractors for maintenance and sanitation services and is publicly supported by Meydenbauer Yacht Club, Meydenbauer Neighborhood Association and surrounding property owners. The annual costs for the caretaker services have remained constant, with no increase in compensation for the same quality service.

The Property Management firm provides for the daily property management of Bayvue Village Apartments and rental houses, each tailored to their expertise & specific needs of the sites. By combining the property management of multiple sites under these professional services, the City streamlines the management of the rental properties, locks in lower and stable property management fees for a four year period, and reduces additional staff time that would be necessary to manage requests for proposals, contracting, providing accounting, rent collection services, and emergency response. The proactive management of these community resources ensures the sites are safe and well maintained which contributes to the economic health of Bellevue and sustains and improves quality of life for current and future generations.

Section 5: Responsiveness to Request for Results

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

By funding these on-going operational expenses with the revenues generated by these assets, this

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proposal responds to the following Innovative, Vibrant & Caring Community outcomes:

- Support Services – This program provides efficient and affordable property management of these properties prior to future park development that ensures access to safe and well managed properties that fit the surrounding neighborhoods.
- Involved Citizens – Management of the rental properties within the community creates opportunities to work with adjacent neighbors and neighborhood organizations such as the Meydenbauer Bay Neighborhood Organization and the Meydenbauer Yacht Club to foster strong positive working relationships. This benefit is twofold; it promotes community involvement/interaction while neighbors become more engaged and vested in the quality and builds community support for their future park.
- Opportunities for Interaction – Properties that are safe and well managed contribute to the diverse social bonds and relationships-thus increasing the quality of life/vibrancy/vitality in this community.
- Built Environment – Providing safe and well maintained properties contribute to the Bellevue community's vision of a thriving city. It is crucial to manage the properties to fit the surrounding neighborhood, as it fosters strong community support for future park development. A well maintained property enhances the overall quality of life within the urban environment. The Meydenbauer Bay Park and Land Use Plan for park development will assess opportunities to preserve and reuse structures of historical note (Whaling Building and adjacent ice house), and incorporate means to animate the Bay's rich heritage through public art and interpretive programs.

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

This program also responds to the following factors related to Quality Neighborhoods outcome:

- Sense of Community - Managing the interim park properties consistent with the surrounding neighborhoods encourage positive interactions with neighbors, and contributes to a sense of community, while building strong support for future park development of these sites.
- Facilities and Amenities – Management of interim park properties consistent with surrounding neighborhoods promote a positive neighborhood image while building support for future park development of these properties.
- Public Health and Safety – A quality neighborhood is one that is well maintained, safe, and attractive. Maintaining quality residential areas in a city requires the cooperation from everyone in the maintenance of their properties. The City should lead by example by ensuring the interim use of the properties is well maintained. Well maintained neighborhoods also maximize property and resale values while effectively increases community support for redevelopment of the properties for future park uses.

C. Partnerships and Collaboration proposed:

Staff interacts daily with adjacent neighbors, the Meydenbauer Neighborhood Association, Meydenbauer Yacht Club, and surrounding residents to ensure the activities within the marina, apartments and residential properties preserves the neighborhood character which serves to strengthen the sense of community.

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

Providing interim-comprehensive maintenance and management of properties, which are safe and well-maintained, fosters positive neighborhood support for park development and supports the Parks & Community Service Department in long-term planning efforts. This proposal is self-supporting as rental revenues generated from these sites pay for the on-going maintenance, property management and repayment of the Limited Tax General Obligation bonds issued to acquire the Marina.

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Section 1: Proposal Descriptors

Proposal Title: Parks & Community Services Management and Support

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.44NA, 100.45NN

Proposal Number 100.44NA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Doug Sanner

Version Tracking: N/A

Section 2: Executive Summary

This proposal provides strategic leadership, management, customer, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 50 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Administration and Technology; Public Information and Marketing; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent 4% of the Parks & Community Services budget.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 2,108,629	2,181,973
Other	190,360	182,868
Capital	0	0
	<u>\$ 2,298,989</u>	<u>2,364,841</u>

Supporting Revenue	2013	2014
	\$ 137,000	137,000

Rev-Exp Balance \$ -2,161,989 -2,227,841

FTE/LTE	2013	2014
FTE	16.50	16.50
LTE	0.00	0.00
Total Count	<u>16.50</u>	<u>16.50</u>

Please briefly describe:

A. "Other" Expenditures: Includes funds to restore 2011-12 training reduction of \$50,000.

B. "Capital" Expenditures:

C. Supporting Revenue: Parks Enterprise Fund user fees partially offset cost of department management and support.

D. Dedicated Revenue:

E. FTE/LTE: Reduction of 3.56 FTE positions since 2011-12

Section 4: Budget Proposal Description

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

- Manage 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.

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- 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.
- Assure efficient and effective work methods, professional standards, internal controls, and personnel policies/procedures are met.
- 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.
- Assure interdepartmental collaboration and coordination to achieve unified City results.
- Manage department public information, media relations, and outreach for diverse audiences through print, video/ television, internet, intranet, and direct communication. Ensure positive, timely and effective response/resolution regarding general public inquiries.
- Manage department technology applications, including Maximo, Class, and Probation Tracking systems. These information systems are utilized to support park maintenance management, course registration and facility scheduling, and offender tracking.
- Lead participation in MyParksandRecreation.com as part of the eGov Alliance. This site provides citizens access to park information in partnership with neighboring jurisdictions, and continues to grow as a key portal for parks course registration and facility bookings.
- Provide customer service training, marketing, outreach, and systems support for all Parks & Community Services community centers and program areas, resulting in the collection of approximately \$2.6M in General Fund revenue and approximately \$6.0M in Parks Enterprise Fund revenue annually.
- 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 1040 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.

The Departmental 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)
- Administration and Technology Support (5 FTEs) —Administrative Services Manager, Business Process Analyst, Program Administrator, Senior Administrative Assistant (2)
- Public Information, Marketing, and Customer Service (3.5 FTEs)—Public Information Officer, Community Relations Coordinator, Administrative Services Supervisor

This proposal includes the ongoing reduction of 3.56 FTE positions (18% reduction) as authorized in the 2011-12 budget and subsequent management actions in response to economic conditions. Further 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 \$73,000 per year and meets the training needs of 160 full-time equivalent positions. In 2011-2012, the department

could only authorize local, mandatory training since the budget was reduced to approximately \$145 per employee. This proposal restores the \$50,000 annual training budget reduction implemented in 2011-2012 and will allow the Bellevue Parks & Community Services to continue to invest in employee growth and development similar to other City departments.

Section 5: Responsiveness to Request for Results

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

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

Support Services

Evaluate and plan for the human service needs of the community, ensure Bellevue residents have information and access to these services, and work with regional partners in maintaining a stable Human Services safety net.

Involved Citizens

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, and manage opportunities for citizen involvement throughout the department.

Opportunities for Interaction

Ensure that community events and programs complement those provided by others, that City programs fill a strategic role, and that the community has safe, quality places to come together to live, work, learn and play.

Built Environment

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.

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

Citywide purchasing strategies:

- Ensure sound management of resources and business practices: Functions within this proposal include fiscal and management control, business process and practice analysis, and product and program evaluation.
- Are a catalyst for increasing citizen participation and support: This proposal includes customer service, communications, marketing, and systems support which directly support the department's ability to collect user fee revenue of over \$8.9M per year.
- Ensure that services are "right sized." This proposal combines two proposals from the 2011-2012 budget process, and includes an additional reduction of 1.56 FTEs in 2012 (1.0 FTE position eliminated, .56 FTE transferred to community center). These reductions are in addition to 2.0 FTEs eliminated in the prior budget process, equating to an 18% FTE reduction in management and administrative support positions in this program area over the past two years.

Citywide purchasing strategies:

Ensure sound management of resources and business practices: Functions within this proposal include fiscal and management control, business process and practice analysis, and product and program evaluation.

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Ensure that services are "right sized." This proposal combines two proposals from the 2011-2012 budget process, and includes an additional reduction of 1.56 FTEs in 2012 (1.0 FTE position eliminated, .56 FTE transferred to community center). These reductions are in addition to 2.0 FTEs eliminated in the prior budget process, equating to an 18% FTE reduction in management and administrative support positions in this program area over the past two years.

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Other outcomes:

The greatest nexus is with Responsive Government, particularly with the Customer-Focused Service factor. Services provided within this proposal include product/program evaluation, customer service training, public information, and marketing. In addition, this proposal supports stewardship of the public trust through fiscal and business controls and reviews, business process analysis, and effective management of business information systems. Finally, the department's training budget is included within this proposal, supporting a high performing workforce by providing appropriate opportunities for training and development to support effective and responsive operations.

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:

Departmental management and support represents approximately 4% of adopted budget. The breadth and scope of the Parks & Community Services Department is extremely broad, and includes Human Services, Probation, Recreation, Enterprise Programs, Resource Management, Natural Resources, Capital Planning & Development, and Real Property Management. This breadth is a strength of the department, and the current management structure allows the effective management of the full range of services and professional disciplines included in this department.

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Section 1: Proposal Descriptors

Proposal Title: Park Planning & Development Staffing

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.46A1

Proposal Number 100.46NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Glenn Kost

Version Tracking: N/A

Section 2: Executive Summary

This proposal seeks funds for staffing to implement Park CIP proposals over the next seven years, which includes voter-supported levy acquisition and development projects; park renovation projects, planning and design projects and a proposal to complete Phase I park development at Meydenbauer Bay, a key element in connecting Bellevue's Downtown to our waterfront. This proposal reduces the 2011-2012 staffing level by one LTE and maintains similar CIP supporting revenue to provide for planning and oversight that will ensure the safe and efficient implementation of these key community projects.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 893,849	924,876
Other	57,814	59,200
Capital	0	0
	\$ 951,663	984,076

Supporting Revenue	2013	2014
	\$ 665,395	676,395

Rev-Exp Balance \$ -286,268 -307,681

FTE/LTE	2013	2014
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	7.00	7.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue: Includes staff charges to CIP projects.

D. Dedicated Revenue:

E. FTE/LTE: Eliminates 1.0 LTE position

Section 4: Budget Proposal Description

The proposal provides staffing (seven FTEs) to implement \$84.4 million in Parks CIP proposals over the next seven years, which represents a reduction of one LTE from the 2011-2017 CIP budget.

One-half of the program (\$43.8 million) would implement 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

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accommodate future growth while preserving our quality of life. Individual park levy projects include development in Downtown Park, improvements to Bridle Trails and Lake Sammamish neighborhood parks, construction of a new visitor center at the Bellevue Botanical Garden and a new youth theatre in Crossroads Park, development of new pedestrian trails and trail connections, design for first phase improvements at Airfield Park and the acquisition of key park and natural area additions throughout Bellevue.

Staffing is also included to implement a \$9 million Phase I development for Meydenbauer Bay Park, a transformative project that has recently completed a four-year community involvement process that resulted in Council adoption of a visionary master plan to transform the City's waterfront along Meydenbauer Bay into a unique public place.

Park Renovation is an ongoing program that represents a \$31.0 million commitment over seven years, and is intended 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 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 ball fields to help keep them safe and accessible to citizens.

Planning and design projects (\$600,000) will allow the City to respond to emerging opportunities, Council or community-generated ideas and multi-departmental initiatives. Past work has included park planning efforts at Ashwood and Airfield Parks, the off-leash dog area study and multi-departmental initiatives such as the Eastgate Land Use Planning, Bel-Red park planning, annexation studies, NEP, and the ongoing light rail impact studies. Current work includes exploring potential partnerships with the Bellevue Boys & Girls Club, the Bellevue Rotary and Seattle University, and continued work with these partners is proposed. It also includes coordination with the Bellevue Youth Theatre Foundation, a non-profit group that has pledged to raise \$1 million towards a new youth theater, and the Bellevue Botanical Garden Society, a group that has pledged to raise \$3 million towards a new visitor center. These partnerships represent opportunities to work with community groups and to involve citizens to leverage limited public dollars toward public park improvements that improve neighborhoods and the community.

Section 5: Responsiveness to Request for Results

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

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 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 Botanical Garden Society, Bellevue Youth Theatre Foundation, Bellevue School District, Rotary Club and Bellevue Boys & Girls Club as we implement projects.

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

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.

C. Partnerships and Collaboration proposed:

Several of the projects identified involve the active participation of our community partners. Private fundraising efforts by the Botanical Garden Society in support of Botanical Garden projects and by the Youth Theatre Foundation in support of the Youth Theatre project have collectively already raised over \$2.5 million. Partnerships are being developed with: the Rotary Club to make significant improvements to the playground in the Downtown Park; the Bellevue Boys & Girls Club to construct a gymnasium and athletic field improvements at Hidden Valley Park; and Seattle University to install synthetic turf on the Bannerwood Park's baseball field. These three partnerships seek to raise over \$9 million in private funds that would support park and recreational opportunities to benefit the community.

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

Work identified throughout this proposal implements the projects described in these CIP proposals: 100.60-62, 63, 65, 67-70, 72, 76, 77 and 79.

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Section 1: Proposal Descriptors

Proposal Title: Bellevue & Crossroads Golf Course Operations (Enterprise)

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.47NA

Proposal Number 100.47NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Randy Leifer

Version Tracking: N/A

Section 2: Executive Summary

The Bellevue Golf Course and the Crossroads Par-3 Golf Course are the only public golf courses in Bellevue. They offer the public a place to play and practice golf, spend time with family and friends, and exercise in an outdoor environment. The Bellevue Golf Course has a restaurant and banquet room, available to golfers and the general public for socializing, dining or for special events. Last year, over 72,000 rounds of golf were played on the two courses. The Bellevue Golf Course continues to be one of the busiest courses in the area. In addition to regular play, our courses host girls and boys high school golf teams, the Special Olympics, First Tee which is a nonprofit organization that provides golf and life instruction to area youth at low or subsidized costs, two Women's Clubs and a Men's Club, and several tournaments. The golf program is self-supported through user fees and generates positive net income as part of the Parks Enterprise Fund.

Section 3: Requested Resources

Fund: 01430

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 561,681	582,480
Other	1,640,706	1,640,706
Capital	0	0
	<u>\$ 2,202,387</u>	<u>2,223,186</u>

Supporting Revenue	2013	2014
	\$ 2,196,906	2,217,087

Rev-Exp Balance \$ -5,481 -6,099

FTE/LTE	2013	2014
FTE	6.00	6.00
LTE	0.00	0.00
Total Count	<u>6.00</u>	<u>6.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The Bellevue Golf Course is an eighteen-hole course, with a driving range, restaurant and banquet room. It is open 364 days a year. The Crossroads Par 3 is nine holes with a practice area and snack bar. It is open daily March 1 – November 1. Between these two facilities a very diverse cross section of our community is able to learn, practice and play golf at an affordable cost. This proposal seeks funding for operations and management of the two golf courses. As part of the Enterprise Division, the

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financial goal is to achieve full cost recovery. The course operations meet that goal and generate additional net income that helps support other enterprise operations.

The Bellevue and Crossroads Golf Courses provide excellent recreational experiences for golfers of all ages in our community. The courses are operated in an environmentally sound and cost effective manner, using the Parks & Community Services Department Environmental Best Management Practices. The Bellevue Golf Course received Audubon Certification in 2008 and was recertified in 2011 due to its continued commitment to environmental stewardship.

In an effort to control service quality and to provide exceptional value the Pro Shop, Driving Range and Restaurant services are contracted out to Premier Golf Centers LLC at the Bellevue Golf Course. The contracted service allows for seamless service delivery to our customers, while allowing City Staff to focus on other areas that benefit the golfer including golf course maintenance, course set-up, renovations, construction projects and Pro Shop operations at the Crossroads Par 3.

Section 5: Responsiveness to Request for Results

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

By operating the golf courses as enterprise facilities, the Enterprise Division is meeting the City Purchasing Strategies on virtually every level. We provide excellent value, evaluate efficiencies and programs regularly, partner with other organizations, act as a catalyst for citizen participation, continue to be innovative in marketing of the facilities, have eliminated low value activities, promote environmental stewardship, consider financial impacts, ensure sound business practices and enhance Bellevue's image.

Built Environment

The continued funding for the Bellevue Golf Course and the Crossroads Par 3 operations will contribute to the built environment factor by addressing the purchasing strategy of maximizing the investment in community facilities by providing outdoor space for people to gather, interact, and recreate. The Bellevue and Crossroads Golf Courses offer opportunities for increased interaction by providing outdoor recreation opportunities that focus on learning new skills such as golf.

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

Healthy and Sustainable Environment

By becoming Audubon Sanctuary Certified in 2008 and Recertified in 2011 the Enterprise Division has demonstrated a commitment to improving the environment. 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 providing wildlife habitat. 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.

Quality Neighborhoods The golf courses provide an affordable recreational opportunity in an environmentally friendly green space.

Economic Growth & Competitiveness

By creating business opportunities for a private contractor, the City is creating a business partnership that benefits the local economy.

C. Partnerships and Collaboration proposed:

In an effort to introduce golf to a wider segment of the local community, the golf courses have partnered with the Bellevue School District, First Tee and Special Olympics to provide these organizations access to our practice and playing facilities at no cost or a substantially reduced cost.

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

Revenues generated at the golf courses help support other activities within the Enterprise Division such as operational cost at the Aquatic Center.

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Section 1: Proposal Descriptors

Proposal Title: Robinswood Tennis Center (Enterprise)

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.48NN

Proposal Number 100.48NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: John Soriano

Version Tracking: N/A

Section 2: Executive Summary

The Robinswood Tennis Center (RTC) is one of two, year-round public tennis facilities on the greater Eastside, and one of only three year-round public facilities in the Puget Sound region. RTC serves primarily Bellevue residents but it is also a regional asset for the greater tennis community. Currently, 45% of usage of the facility is allocated for public rentals. Programs and activities comprise the remaining 55% of facility usage. The programs offered cover a broad spectrum of opportunities for participation for youth and adult, to special populations which include teens, seniors, and special needs. Some of these programs include: general instruction classes for children and adults, junior tennis teams for youth competition, senior drill and play, adult leagues, special recreation tennis, and wheelchair tennis. The Tennis Center also coordinates and hosts local and regional events such as youth and adult U.S. Tennis Association (USTA) sponsored recreational tournaments, the Junior Eastside Tennis League (JETL), and the USTA Adult Leagues. This facility is self-supported through user fees as part of the Enterprise Fund.

Section 3: Requested Resources

Fund: 01430

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 305,799	316,695
Other	143,371	146,811
Capital	0	0
	<u>\$ 449,170</u>	<u>463,506</u>

Supporting Revenue	2013	2014
	\$ 449,170	463,506

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	<u>3.00</u>	<u>3.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal allows continued funding of the Robinswood Tennis Center. Recognized as one of the outstanding public facilities in the country by the U.S. Tennis Association and the Professional Tennis Registry, the Robinswood Tennis Center has been owned and operated by the City of Bellevue since

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its inception on January 2, 1973. The facility operates year-round, seven days a week, 364 days a year. Tennis Center staff includes 3 full-time employees: a Manager, a Program Coordinator, and an Office Assistant. The rest of the staff are 1040 part-time employees who are categorized as either instructors or program and facility support, and contracted professional instructors. As an Enterprise facility within the Parks & Community Services Department, the Tennis Center is charged with attaining full cost recovery of all costs assigned to it. The Tennis Center continues to achieve this goal year in and year out.

Section 5: Responsiveness to Request for Results

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

Citywide Purchasing Strategies

The Robinswood Tennis Center adheres to Citywide purchasing strategies by consistently reviewing programs and services and soliciting feedback from facility users. Market surveys are conducted annually (at minimum) to ensure consistency in pricing structure. Staff are also proactive in keeping current on industry trends and best practices through training and peer to peer interaction. This assures sound management of resources and business practices. RTC has a motto, "We like to think we offer a program for everyone. We will gladly create a new program as long as there is interest." Being innovative and creative is a standard. As an Enterprise facility, fiscal responsibility is essential in providing the best value in meeting community needs. Careful consideration of short and long-term financial impacts are always at the forefront of program and budget planning. For example, RTC will raise facility rental fees and program/instructional fees in alternating years. This allows the facility to keep up with annual inflationary costs but lessening the impact to users, rather than raising all categories of fees every year.

IVCC Built Environment

The Robinswood Tennis Center directly contributes to the "Built Environment" purchasing strategy. RTC is a community facility. In 2011, 60% of facility users were Bellevue residents. Research data provided by the U.S. Tennis Association indicate that 70% of tennis is played on public courts. In the Pacific Northwest, because of the consistently wet climate, the sport of tennis is played indoors nine months out of the year. RTC is the only public indoor tennis facility in Bellevue. RTC maximizes the investment in community facilities by supporting programs, events, and facilities that serve diverse populations. RTC provides a safe, well maintained facility for the community to gather, interact, and recreate.

IVCC Opportunities for Interaction

RTC directly supports the purchasing strategy for "Opportunities for Interaction." As a vehicle for recreation opportunity (including socialization), RTC offers a myriad of programs and events. The variety of programs and events allow people to learn new skills – participation helps to reduce barriers to involvement and interaction.

IVCC Support Services

RTC addresses the "Support Services" purchasing strategy by providing accessibility (no membership fees or dues), affordability (including scholarships), availability (including special populations). RTC partners with Bellevue schools, community tennis groups, and organizations to support (and educate) the positive benefits of improved health through recreation activities.

IVCC Involved Citizens

As a critical component of an Innovative, Vibrant and Caring Community, RTC directly supports the factor for "Involved Citizens." RTC primarily serves the Bellevue community but is also a regional asset, reaching out to a broad, diverse audience. In addition to providing prodigious health benefits, the sport of tennis offers numerous opportunities to meet people with a wide variety of backgrounds. RTC is a place where individuals meet and foster community.

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

Since Tennis Center participants are not required to pay membership fees or dues, the pricing structure is a key factor in recovering operating costs. User fees need to generate sufficient revenue to pay for both the direct and indirect costs of providing services to its clientele. User surveys and significant market research is conducted for fee comparison, and to remain current with best practices and new industry trends. Some of the recent innovations implemented during the last two years include new programs to maximize court space, charging premium fees for high demand court times, and the institution of rental contracts for specific user groups with prepay stipulations to guarantee consistent revenue. For example, as the home facility of the Bellevue College Women's Tennis Team and host of the annual USTA Youth and Adult Recreational tournaments, RTC received an additional \$6,300 of rental revenue in 2011. There is a very active volunteer cadre at RTC. In 2011 there were 61 individual volunteers recording 2,370 service hours valued at \$27,650 based on an hourly rate of \$12.50 per hour. This reduced overall expenses and allowed for additional programs and services. Currently, all instructors are 1040 part-time staff. Conversion of two instructors in 2010 and 2011 to independent contractors saved an estimated 3% in personnel costs. Facility usage drops from an average high of 98% during peak season to 70% during the summer. Consolidating programs and reducing operating hours during the summer has also been a cost savings benefit with minimal impact to revenue.

Quality Neighborhoods

RTC directly supports the Quality Neighborhoods Factor - Facilities and Amenities by promoting the use of public space and providing the public with a safe, well-maintained facility for people of all ages. RTC creates a positive experience for those living in the community and even those from outside the community. It addresses maximizing investment in a community facility by providing a place for people to gather, interact, and recreate. Quite often tennis is negatively portrayed as a "country club" or exclusive sport, the RTC facility and programs provide an inclusive opportunity for interaction. Market based usage fees (Planning) ensure fair and affordable pricing, and scholarship availability ensures access to all citizens to (participate) regardless of economic status.

C. Partnerships and Collaboration proposed:

The Robinswood Tennis Center has partnered with local businesses for in-kind services and products. For example, Avanti Sports donated free tennis racket accessories for participants in our annual youth tournaments, McDonald's and Jamba Juice provided food for our Special Recreation – QuickStart Tennis workshop, and Wilson and Babolat Tennis retailers provided their sales representatives for our free product demo clinics. Through its partnership with the U.S. Tennis Association, RTC has received numerous grant awards, providing valuable resources for programs and events. In 2008 the Tennis Center received over \$10,000 in grant assistance and equipment donations for youth programs. The United States Professional Tennis Association and the Professional Tennis Registry provide a resource for instructor certification. Often times, these trainings are provided at no or reduced cost to the sponsoring facility. The National Recreation & Parks Association (NRPA) and the Washington Recreation & Parks Association (WRPA) provide ongoing awareness of activities such as tennis and the benefits to individuals as well as community well-being. The "Tennis in the Parks" Initiative, a partnership between the NRPA & USTA, has been an outstanding collaborative effort of providing even more resources for promoting and supporting tennis through parks agencies.

One of the biggest challenges for RTC is balancing the enormous demand for indoor tennis rental usage versus the demand for additional programs. Since space is limited, RTC has partnered internally with the South Bellevue Community Center and is currently offering a Youth 10 & Under Program at the SBCC site. This particular program utilizes the Quick Start Tennis Format which incorporates portable equipment and age appropriate court dimensions – ideal for usage in a gymnasium. Early indications show the pilot program to be a success and planning is underway to expand the program, including the potential of offering additional programs at other community

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centers. Offering additional tennis programs at the community centers is a natural fit, especially those that have outdoor tennis courts on site. RTC is able to meet the demand for additional course offerings while the community center is able to fill open gym times. Additionally, once the indoor programs are established, expansion could include utilization of outdoor tennis courts during the outdoor season – a mutually beneficial revenue sharing collaboration within the department.

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

Allows for continued maintenance of Robinswood Tennis Center programs and usage by the tennis playing community, and proven direct health and social benefits to participants using the facility. In the Long-term, RTC continues to recover all assigned costs and return a profit. Research data provided by the U.S. Tennis Association/Pacific Northwest, indicate the demand for indoor tennis courts in the region continues to increase.

There is tremendous demand for indoor court time since tennis in the Pacific Northwest is played indoors nine months out of the year. As one of only two year-round public tennis facilities serving the greater Eastside, customers would only have the option of going to a private facility or not playing during the winter months. Private clubs or facilities require membership fees. Their fee structure and membership requirements limit their clientele to those in higher economic levels. RTC does not charge a membership fee or monthly dues. Private facilities also offer youth & adult programming, but they do not offer scholarships or programming for the developmentally disabled or special needs population. There is a high demand for community programs and events. Private facilities must serve the needs of their members and they tend to be exclusive rather than inclusive. RTC is open seven days a week, 364 days a year - during peak season the occupancy rate is 98% of capacity. In 2011, the Tennis Center recorded over 60,000 program participants. There were 9,300 individual court rentals, an additional 11,000 court bookings for a variety of activities and special events. Throughout its history, RTC 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. This is further validation that it fulfills factors in the Primary Outcome of an Innovative, Vibrant & Caring Community.

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Section 1: Proposal Descriptors

Proposal Title: Bellevue Aquatics (Enterprise)

Proposal Number 100.49NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Parks & Community Services

Attachments: Yes

Primary Staff Contact: Mike Koenig

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.49NA, 100.40A1

Version Tracking: N/A

Section 2: Executive Summary

The City of Bellevue operates an indoor Aquatic Center with a warm water therapy pool and a 25 yard lap pool with a diving well. The City also oversees an extensive outdoor Aquatic program that includes 6 summer beach parks, a year round boat launch and a seasonal canoe/kayak lesson and rental program. The Bellevue Aquatic Center is the only publicly operated aquatic facility within the City of Bellevue and one of three publicly operated indoor aquatic facilities on the greater eastside. In 2011, there were 161,038 recorded visits to the center. 6 beach parks are lifeguarded 11 weeks in the summer by American Red Cross certified hourly staff. In 2011 86,501 park visits were recorded during lifeguarded hours. The SE 40th Boat Launch is a year round recreational boat launch facility. In 2011 we recorded 4,135 launches. The small craft program is contracted to Cascade Canoe and Kayak Inc. and had 7,500 individuals participate in 2011. The Aquatic Center is part of the Parks Enterprise Fund which is self-supported through user fees.

Section 3: Requested Resources

Fund: 01430

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 522,136	540,690
Other	716,759	735,916
Capital	0	0
	<u>\$ 1,238,895</u>	<u>1,276,606</u>

Supporting Revenue	2013	2014
	\$ 1,116,703	1,152,194

Rev-Exp Balance \$ -122,192 -124,412

FTE/LTE	2013	2014
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	<u>5.00</u>	<u>5.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal is a funding request for the continued operation and maintenance of the City of Bellevue recreational Aquatic programs. Our mission statement is "Provision of Public Safety, Quality Programming and Sound Fiscal Management". In 2011 the Bellevue Aquatic Center recorded 161,038

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visits. Over 46,500 of those visits were swimming lessons and exercise classes taught by City of Bellevue swimming instructors. Approximately 31,000 clients used the Aquatic Center for therapy services provided by 35 physical, occupational, and recreational therapists who have space rental agreements with the City. Organizations using the Aquatic Center for rehabilitation and therapy include Overlake Hospital, Bel-Red Physical Therapy, and the Multiple Sclerosis Association. The balance of the visits consisted of a variety of program participation including SCUBA training, springboard diving, competitive swimming, drop in recreational swim and lifeguard certification programs. All participants are monitored by City of Bellevue lifeguards who are certified by the American Red Cross. The Center's water and air quality is overseen by a National Certified Swimming Pool Operator. All staffing certification and program implementation is in compliance with requirements mandated by the Washington Administrative Code (Water Recreation Facilities) Chapters 246-260.

The City of Bellevue Outdoor Aquatics program consists of the summer lifeguard swim program at six city beachparks, the supervision of a contracted small craft lesson and rental program and oversight of the SE 40th Street Boat Launch. In 2011 the City had 86,501 visitors during lifeguarded hours at the beach parks. Lifeguards recorded 9,232 "Preventative Actions", 131 "Medical Aids", 25 "Swimming Rescues", 3 "Lost Person" retrievals, 12 "Police / Medic Calls", and 131 "Boat Warnings". These statistics are historically consistent over the last 12 years and reflect numbers of intervention and preventative actions relative to population growth within our community. The lifeguard program performance is measured by the ratio of "Preventative Actions" to park attendance. The hours of operation of the beach parks are between noon and 7pm, seven days a week beginning in late June and ending on Labor Day. City of Bellevue Aquatics Management employs and supervises approximately 35 American Red Cross Certified Lifeguards to watch over the swimming areas. All lifeguards must maintain current certification in American Red Cross Lifeguard Training. Overall management and program preparation is handled by Aquatics FTE's who work out of the Bellevue Aquatic Center.

Section 5: Responsiveness to Request for Results

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

IVCC lists several purchasing strategies that this proposal responds to.

Opportunities for Interaction – Bellevue Aquatics offers a variety of recreational swimming opportunities for people that contribute to their health, safety and ability to learn new skills. Swim lessons, recreational lap swims, water exercise classes, private physical and occupational therapy services are just a few of the services provided by staff and contractors. Life guarded beaches provide safe opportunities for people to enjoy the outdoors. Affordable fees and scholarships for programs provided by the city help reduce barriers to involvement.

Built Environment - The Aquatic Center is an existing indoor City asset that records over 160,000 visitors per year. It is a location where 35+ contractors conduct business which allows commerce to thrive. It facilitates interaction of a diverse population through programs serving youth, adults, seniors and people living with disabilities.

Support Services - Bellevue Aquatics provides information and training as well as prevention programs and services regarding water safety. Drowning is the second leading cause of unintentional injury/death for children in Washington. An average of 27 Washington State children ages 0-17 years, drown each year. Drowning prevention begins with education, training and the opportunity for children and adults to be safely exposed to the water. The Aquatic Center provides public swim lessons, which reduces the likelihood of drowning. In 2004, the Washington State Child Death Review Committee sponsored by the Department of Health studied 67 child drowning deaths and came up with a list of recommendations for drowning prevention including creation of physically safe water environments, enforced water safety policies and regulations and water safety education. Bellevue Aquatics provides all of these elements in the operation of both indoor and outdoor venues. It is estimated that the cost of drowning to a community is anywhere from \$700,000 to \$2.79 million per occurrence. This information is from the white paper titled, "Lifeguard Effectiveness: A Report of the Working Group" (National Safety Council 1997). The cost for non-fatal drowning are higher, as medical care over a lifetime is then included.

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

City wide purchasing strategies addressed include leveraging collaboration or partnerships with external organizations to expand Bellevue Aquatics provision of water related recreational and therapeutic services. Bellevue Aquatics creates business opportunities for 35 private contractors that utilize the pool and beach parks. This creates business partnerships that benefit the local economy, and addresses the purchasing strategy of considering alternative sourcing.

Bellevue Aquatics also contributes to Safe Community outcomes. Lifeguarded aquatic recreational venues and water safety education programs (swim lessons) substantially reduce the risk of injury and or death by water submersion and addresses 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 its programs and services.

C. Partnerships and Collaboration proposed:

Continued leveraged service delivery through 25+ Contractors who provide water related therapy and recreation to citizens of the City of Bellevue.

Current contracts include; Aquarobics Inc, Water Motion, Body Tune-Up, Aichi, Community Integration, Chinook, Little School, Madsen PT, MS Association, NW Pediatrics, Overlake Hospital, ORCA, Silent World, WAVE Therapies, Interlake HS, Sammamish HS, Newport HS, Mercer Island HS, Bellevue HS, Yongwei Swim School, Sports Reaction, Lifecare, MOSAIC, Cranial Rhythms, Pacific Dragons Swim Team, Karen Starnge PT and Darya Swim School.

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

Public safety education that the staff provides through Bellevue Aquatics will result in a reduction of water related injuries and deaths and improved fitness levels for those citizens who partake in water exercise and recreation.

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Section 1: Proposal Descriptors

Proposal Title: Facilities Scheduling, Adult Leagues, Robinswood House (Enterprise)

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.50NN

Proposal Number 100.50NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Jon Wilson

Version Tracking: N/A

Section 2: Executive Summary

The Facilities Scheduling Office, Adult Sports and Robinswood House, are managed as part of the Enterprise Division, Parks & Community Services Department. The Facility Scheduling office reserves and rents five indoor facilities (Winters House, Lewis Creek Visitor Center, Mercer Slough Environmental Education Center, Lake Hills Clubhouse and the Tyee Community Gym); 24 picnic and park sites throughout the city including the Bellevue Downtown Park, the International Shelter at Crossroads Park, and 8 picnic sites at beach parks. The Facilities Scheduling office is also responsible for scheduling 124 athletic fields. The Adult Sports Program provides competitive and recreational leagues for adults in basketball and volleyball. Twenty-six leagues are scheduled throughout the year, with over 180 teams and 1,800 players participating. The Robinswood House is a high-end rental facility available for weddings, parties and corporate meetings. The Robinswood House is managed through a contract with Premier Properties. Enterprise Programs are supported through user fees and provide full cost recovery.

Section 3: Requested Resources

Fund: 01430

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 315,432	326,631
Other	230,694	236,229
Capital	0	0
	<u>\$ 546,126</u>	<u>562,860</u>

Supporting Revenue	2013	2014
	\$ 546,126	562,860

Rev-Exp Balance \$ 0 0

FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	<u>3.00</u>	<u>3.00</u>

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

The facilities scheduling office schedules and reserves park facilities and sports fields for the community for private and community gatherings and sporting events. The office schedules five indoor facilities (Lewis Creek Visitor Center, Winters House, Mercer Slough Environmental Educational

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Center, Lake Hills Clubhouse, and Tye Gym), 23 outdoor park picnic sites, 124 city and school district athletic fields. The scheduling office streamlines the reservation process to ensure exceptional customer service by providing the public one convenient central reservation contact office. The facility scheduling office also allows over 20 Bellevue Youth Sports Organizations an easy opportunity and process to reserve all fields for games and practices through the Joint Use Agreement with Bellevue School District. These organizations include 4 Little Leagues and 4 youth soccer organizations serving over 7,000 Bellevue Youth. Previously, sports organizations were required to request and reserve school fields from each individual school and city fields through the Parks & Community Services Department. Each school and the city had different policies and procedures for field reservations. The current scheduling office allows all individuals and groups a simpler and easier process to request fields with consistent reservation procedures.

Adult Leagues provides popular basketball and volleyball leagues for adults in various Bellevue gyms including City of Bellevue community centers, Bellevue College, and school district gyms.

Robinswood House, located within Robinswood Community Park, is available for weddings, parties and corporate meetings. The Robinswood House is managed by Premier Properties, with the oversight of Premier Properties' contract managed by the enterprise facilities office. The level of knowledge and expertise needed to provide outstanding customer satisfaction for weddings and high end corporate meetings is most effectively provided through a contractor. Two FTE employees with event planning and property management experience would need to be hired by the City to provide the same level of service that the contractor currently provides. To operate effectively, the Robinswood House needs personnel to be readily available to answer phone inquiries, give tours to potential customers, and to provide a perfect setting for all rentals.

Not funding the current services would deny the public exceptional customer service through the one stop reservation office and would limit access to public spaces and facilities for group gathering, athletic events and meetings. If funding was reduced from current levels, the public would not get quick and responsive answers to park availability and/or confirmation of reservations for sports fields or facilities. Both youth and adult sports organizations would have to contact each school individually and the Parks & Community Services Department separately to request and reserve fields for practices and games. The public would not have one consistent policy or procedure for field reservations Adults would not have organized leagues for basketball and volleyball, reducing opportunities for wellness, fitness and interaction with their peers. By limiting potential access to facility reservations, there would be a corresponding drop in revenues.

Section 5: Responsiveness to Request for Results

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

This proposal addresses the following factors and purchasing strategies for the IVCC outcome:

Built Environment

The Enterprise Facilities proposal maximizes the investment in community facilities by providing the citizens of Bellevue indoor and outdoor spaces for people to gather, interact, and recreate. It also helps create a positive, memorable experience for those who live in or visit Bellevue.

Opportunities for Interaction

Providing indoor and outdoor spaces for gathering spaces helps in building social bonds for people to better relate to each other, promoting greater understanding, and fostering acceptance between people of different backgrounds and cultures.

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

Quality Neighborhoods - Providing facilities and amenities for reservations throughout the city helps strengthen the sense of community.

Healthy & Sustainable Environment - Providing parks and outdoor spaces for gatherings promotes contact with nature and contributes to healthy behaviors.

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Responsive Government - Provides an equitable and inclusive process for renting and reserving facilities.

Economic Growth & Competitiveness - By providing the opportunity for reserving and scheduling indoor and outdoor spaces strengthens the quality of the community and enhances the City Brand or "City in a Park".

C. Partnerships and Collaboration proposed:

Bellevue School District - Joint Use Agreement for athletic field scheduling

King County - Marymoor Park Use Agreement for Bellevue fields at Marymoor Park.

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

Proposal Title: City Facility Grounds Management Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.52A1

Proposal Number 100.52NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Pat Harris

Version Tracking: N/A

Section 2: Executive Summary

This program will provide for the ongoing grounds management of 42 City operated facilities including City Hall, Bellevue Service Center and various City utility sites. These sites serve the dual purpose of providing city services and creating open space for park and recreational opportunities. All of these sites are currently maintained by private contractors. These assets are public focal points for city activities which promote a sense of place and create a positive image of the City of Bellevue. This program will maintain attractive, safe and clean landscapes at City facilities. This program preserves the unique qualities and characteristics that promote the "City in a Park" image which is a great source of pride for people who work, live and play in Bellevue.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 112,699	116,666
Other	169,331	173,437
Capital	0	0
	\$ 282,030	290,103

Supporting Revenue

	2013	2014
	\$ 86,531	88,608

Rev-Exp Balance \$ -195,499 -201,495

FTE/LTE

	2013	2014
FTE	1.00	1.00
LTE	0.00	0.00
Total Count	1.00	1.00

Please briefly describe:

A. "Other" Expenditures:

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal will provide the necessary resources for the continued grounds management of 42 civic facilities including City Hall, Bellevue Aquatic Center, Bellevue Service Center, Robinswood House, McDowell House and Bellevue Way Gateway. In addition, Resource Management provides grounds contracting administration services for the Bellevue Fire Department, managing the landscape maintenance for nine fire stations and the Public Safety Training Facility. Our primary objective is to provide safe and attractive facilities and parks for the public. This program will focus on management activities that include turf maintenance, landscape bed maintenance, tree and shrub pruning, hard and

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soft surface maintenance and Integrated Pest Management (IPM). Expertise required to implement this program include professional and technical knowledge of urban forestry, arboriculture, turf grass science, horticulture, and entomology, pathology and soil science. This program requires the services of one (1) Contract Administrator and contracted landscape services for all administrative and management activities.

The short term benefits of this program include providing safe, pleasant and attractive public spaces which respond to the vision of Bellevue as a "City in a Park" and help to draw positive attention to city facilities that provide community access and interaction to civic services and programs. The longer term benefits include preserving and protecting the City's investment in civic facility assets. Currently, City facilities and gateways encompass 58 acres of land with an assessed value of \$136,281,300. Effective management of these assets not only preserves this monetary value, but also preserves public open space that promotes environmental sustainability within an urban environment.

The proposed level of service delivery will continue to meet the accepted standards of maintenance that an overwhelming number of Bellevue residents rate particularly high. According to data collected by ORC International in 2011, 95% of citizens surveyed rated the appearance of Bellevue parks and city facilities as good or excellent. The proposed level of service delivery will adequately address public safety issues and provide a level of aesthetics that will beautify the city and satisfy citizens, while at the same time demonstrate stewardship of taxpayer dollars.

A reduction in funding would lead to a decrease in maintenance standards that would negatively impact the quality and safety of city facilities and open spaces. This would lead to the subsequent degradation of the beauty and economic value of some of the City's most visible and highly valued assets, including City Hall and Bellevue Service Center. Examples of ongoing reductions that were implemented in the current 2011-2012 budget cycle include the mulching of landscape beds, turf area improvements (topdressing, aeration, over-seed, etc.), invasive vegetation control (Ivy, blackberry, etc.), plant replacement, trail resurfacing, annual tree planting (reforestation) and annual flower display plantings. Further reductions in program funding exposes the city to increased risk management issues dealing with personal injury and property damage liability claims. Funding this program at a lower level will translate to a reduction in core service delivery levels. Further reduction of funding would reduce these service levels even further from the cuts made in the current budget (\$35,000) and limit the ability of the City to deliver clean, safe and attractive public facilities and gateways. This could lead to public dissatisfaction and physical degradation of highly valued assets.

Section 5: Responsiveness to Request for Results

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

This proposal responds to several outcome specific factors, sub factors and purchasing strategies for an Innovative, Vibrant & Caring Community that includes:

1. Creating opportunities for Interaction – Well-maintained community facilities contribute to overall quality of life in the community by providing access to programs and services as well as gathering places for people to meet and socialize. Investing in public places and spaces fosters opportunities for interaction which creates social bonds that allow residents to be better connected to their neighbors and builds the community.

2. Contributing to the Built Environment – Attractive landscaping creates a welcoming, positive, experience for those who live within and visit the community, and helps to draw positive attention to city facilities providing community access and interaction with services and programs. This proposal continues to maintain accessible and attractive City facilities and open spaces that maximizes and protects the community's investment.

Protecting the quality and characteristics of the physical environment that are unique to the City help to define and support the image of Bellevue as a "City in a Park".

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

Grounds management at 42 city facilities throughout the community contributes to the Quality Neighborhoods outcome by maintaining attractive landscapes at facilities and amenities that enhance neighborhood visual character and improves economic values. Providing attractive, clean,

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safe gathering places promotes and encourages neighborhood use of public spaces.

This proposal also addresses the Healthy and Sustainable Environment outcome to ensure a clean and reliable drinking water supply by providing landscape maintenance at 24 water reservoir sites to maintain clear sight lines for security cameras that detect intrusion or vandalism of the reservoirs. This proposal also includes the vegetation management at five storm water retention sites that serve the dual purpose of managing storm water runoff and also provide open space for park and recreational opportunities.

C. Partnerships and Collaboration proposed:

The Parks Department partners with several departments including Civic Services, Water, and Storm and Surface Water through interfund transfers that provide the funding to maintain the landscaping at many of these sites. See the attached list for a complete breakdown of facilities included in this proposal.

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

This proposal reduces costs for Civic Services, Fire and Utility Departments by centralizing the grounds management contract administration of these sites. The Parks Department has the knowledge and expertise to oversee the maintenance activities at these sites which reduces redundancy and duplication of City services.

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Section 1: Proposal Descriptors

Proposal Title: Water Conservation & Irrigation Program

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Parks & Community Services

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.53NN

Proposal Number 100.53NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Dan Dewald

Version Tracking: N/A

Section 2: Executive Summary

This program provides ongoing comprehensive management and maintenance of the irrigation water resource system that is essential to the viability of 921 acres of City-owned trees, landscaping, and vegetation at community parks, neighborhood parks, waterfront parks, sports fields, streetscapes, and civic facilities. Funding of this proposal will provide resources that will allow the City to efficiently utilize water resources that are vital to surrounding natural resource components, such as urban lakes and streams, while at the same time preserving urban parks, streetscapes, and our investment in trees and landscapes that provide essential ecological, economic and social benefits that enhance the quality of life for citizens who live, work, and play in Bellevue.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 179,400	186,135
Other	561,777	613,007
Capital	0	0
	\$ 741,177	799,142

Supporting Revenue

	\$ 0	0
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Rev-Exp Balance	\$ -741,177	-799,142
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FTE/LTE

FTE	2.00	2.00
LTE	0.00	0.00
Total Count	2.00	2.00

Please briefly describe:

A. "Other" Expenditures: Includes funds to maintain Transportation CIP projects.

B. "Capital" Expenditures:

C. Supporting Revenue:

D. Dedicated Revenue:

E. FTE/LTE:

Section 4: Budget Proposal Description

This proposal provides the funding for the water and continued management and maintenance of irrigation systems, software, and equipment. The Parks & Community Services Department (Parks) irrigation systems include 225 irrigation controllers that provide irrigation water to 2,250 irrigation zones that sustain public trees, turf, and landscaped assets owned by the City. Funding for the Water Conservation and Irrigation (WC&I) program will provide resources to maintain and improve water efficiencies that serve a geographically large and diversified segment of Bellevue's population, supporting both active and passive recreational activities and organized programs and events at

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community parks, neighborhood parks, waterfront parks, sports field parks, street trees and arterial landscapes, and civic facilities. These assets encompass 921 acres of land with a combined King County assessed and improved value totaling \$1.014BIL. See Attachment 1.

Soil, air, and water are vital to sustain, grow, and maintain the trees, landscaping, and vegetation necessary to ensure safe and usable parks, streets, and urban open spaces in a functional and aesthetically pleasing condition. Because of seasonally dry summer months, the urban heat island effect, and high levels of park programming, efficient management of water resources is necessary to preserve the vitality of City-owned vegetative assets. Irrigation protects the City's investment in "Green Infrastructure" and the substantial costs in replacing trees, shrubs, and turf areas that would perish if not adequately irrigated. Attachment 5.

In order to properly manage this system, the services of one Technical Specialist and one Lead Worker, as well as seasonal and temporary help, are necessary to ensure appropriate water conservation strategies can be implemented while tending to the water requirements of the landscape. Management and maintenance functions include technical knowledge of irrigation design, Maxicom water conservation software and systems, wiring and programming, maintaining pumps, back-flow prevention systems, replacing defective parts, winterizations and startups, troubleshooting problems, performing field maintenance, and inspecting each system on a regular schedule to ensure that water use is being optimized.

The funding level in WC&I will provide the resources to continue the management and maintenance of the City's parks, open spaces, and streetscapes to meet community expectations and provide the required resources for aesthetically pleasing and functional streetscapes, sports-fields and community and neighborhood park trees and landscapes in condition that serves a broad spectrum of users. In the recent ORC-International survey which ranked the importance and satisfaction of City services, having well maintained parks rated above average in importance and citizens are satisfied with park maintenance service levels. As a performance measure for 2011, 95% of citizens ranked the appearance of Bellevue parks and facilities as good or excellent with 94% ranking Bellevue parks as safe. The liability claim record for Bellevue Parks is low relative to national standards. In 2011, the Bellevue Parks & Community Services Department only had one claim due to personal injury. According to the Washington Cities Insurance Authority, a typical parks maintenance agency has an average of 13.5 injury claims over a five year period.

Reduced funding would have a direct impact on the necessary water resources and irrigation system maintenance levels that ensure the health and vigor of the City's trees and landscapes. Reduced funding will inevitably lead to a negative impact on park safety and the environmental, economic, and social benefits that trees, landscaping, and vegetation provide our community. Trees, plants, and turf will perish and it will require significant capital costs to return assets to existing community standards. Reduced aesthetics of parks and streetscapes due to water reductions would lead to public dissatisfaction and neighborhoods and businesses that are less inviting, appealing and functional. Therefore, property values would fall. See Attachment 2.

The WC&I program seeks to continue the improvements and efficiencies gained from the 2011-2012 budget, which combined the irrigation resources from multiple program areas into one unified program. As an efficiency, Parks now manages this program with the addition of one FTE Lead Worker that is teamed with a previously existing Technical Specialist to perform the same work that had been traditionally accomplished through contracted labor. With this additional FTE resource, the program produced an annual cost savings of \$46,000. See Attachment 3.

Short-term benefits of this proposal include the continued safety and availability of 22 developed parks and over 100 streetscape sites that are used throughout the year by thousands of Bellevue citizens. Long-term benefits include preserving and protecting the City's investment in community parks and park amenities.

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:

This proposal responds to the following factors of the Innovative, Vibrant & Caring Community

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outcomes:

SUPPORT SERVICES –WC&I supports efficient, affordable, and equitable access to safe and attractive community parks and streetscapes, which promote recreational opportunities to the citizens who live, work and play in Bellevue. Community parks provide a place for local and regional non-profit community events throughout the year. Streetscapes provide clean, safe, attractive, and inviting Rights of Way that form basic linkages between neighborhoods, transit, business, shopping, and community programs. See Attachment 1.

INVOLVED CITIZENS - Judicious use of irrigation and supplemental watering enhances citizens' involvement with their community by providing a place for community and cultural events that occur within community parks. Community Parks also provide a place to meet by utilizing rental facilities and shared outdoor spaces where they can engage other members of their community. 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. All of these factors help contribute to a balance between work and leisure and are a key component toward enhancing ones overall quality of life within an urban environment (See Attachment 4). WC&I in association with other City programs (NEP, Enhanced ROW and Urban Boulevards) and departments encourages and facilitates citizens to become more involved in making their neighborhoods more vibrant, appealing, and functional.

OPPORTUNITIES FOR INTERACTION – The efficient use of irrigation water allows the City to effectively manage park trees, street trees, shrubs, flowers, formal and informal landscape beds, turf, and natural areas that are all key components of an enhanced visual setting that contributes to a community's health, well-being, and quality of life. As stated in Section 4, without adequate water, Park amenities would rapidly deteriorate and public events, sporting facilities, and public places would not be able to sustain the heavy use incurred (See Attachment 2). Additionally, these assets enhance the City's visual character by perpetuating the "City in a Park" image. Parks that are safe and accessible bring a variety of people with diverse backgrounds together to interact and recreate in meaningful way. Fostering opportunities for interaction stimulates social bonding and allows citizens to become better connected to their neighbors and community. Community events and recreational programming that occurs in community parks creates opportunities for citizen interaction. Investing in public spaces and rights of way connects residents to their neighbors and community and brings a wide variety of people with diverse backgrounds together to interact and recreate in a meaningful way.

BUILT ENVIRONMENT – The comprehensive management of water resources plays a significant role in the City's ability to successfully develop and manage parks, sport fields, and streetscapes. Providing safe and well maintained parks and streetscapes where citizens can gather and recreate contribute to Bellevue's community's vision of a thriving city within a park-like setting. Streetscapes are the ribbon that connects and creates a City greenway system and contributes to Bellevue's vision of a thriving city within a park-like setting. A positive, memorable, and comfortable streetscape environment is a key component to the City's economic vitality. Investing in the maintenance and management of this maximizes benefits of the major capital investment of the transportation system and required landscaping, and in neighborhood outreach and identity efforts. Roadway vegetation maintenance enhances the safety of drivers, pedestrians and bicyclists while reducing property damage from fallen trees or encroaching vegetation. See Attachment 5.

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

QUALITY NEIGHBORHOODS

- WC&I program helps to foster a sense of community by being an integral part of sustainable, memorable and safe spaces where particular communities can come together and celebrate their unique cultures.

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- Adequate and quality facilities and amenities provide mental and physical health benefits for residents by offering opportunities for physical activity, reducing stress levels and creating a calming environment through green spaces. The WC&I program supports a wide variety of amenities, including sport fields, community parks, neighborhood parks, waterfront parks, street and arterial landscapes, and civic facilities.
- WC&I provides services that enhance public health and safety by providing safe and clean park facilities and amenities. Parks provide improved air quality, carbon storage, and temperature reduction from large plots of open, green space. Community parks also provide opportunities for the mental and physical health for all ages, abilities, cultures and socioeconomic groups.

HEALTHY & SUSTAINABLE ENVIRONMENT

- Healthy street trees, landscapes, and roadside vegetation supported by this program reduce urban heat, remove pollutants from the air, and help manage water runoff. See Attachments 6& 7.

IMPROVED MOBILITY

- Healthy vegetation management enhances and maximizes the use of existing transportation infrastructure, prevents obstructed traffic lanes, keeps traffic signs in view, and prevents visual barriers at intersections and driveways.
- Streetscapes provide demonstrated positive traffic calming outcomes.
- Streetscapes create linkages between the transportation systems and neighborhoods and retail centers.

RESPONSIVE GOVERNMENT

- WC&I provides for timely and predictable service delivery, providing the public with street maintenance services that they expect.
- Provides a seamless transition of management of Transportation, Neighborhood Outreach, and Planning and Community Development capital projects.
- Provides expertise to multiple departments with planning, plan review, and construction inspection.

ECONOMIC GROWTH & COMPETITIVENESS

- Street Trees, street landscapes, community parks, open spaces, and vegetation management are critical in providing and enhancing the quality of the community's green spaces, adding to the economic vitality of retail, business and neighborhoods of Bellevue. See Attachment 5.

C. Partnerships and Collaboration proposed:

Parks works cooperatively with Transportation and Utilities Departments on streetscape irrigation design, operation and the management and maintenance of Right-of-Way infrastructure including trees, landscapes, water meters, and irrigation systems. Program staff also works cooperatively with homeowners associations, neighborhood groups, business associations, and developers.

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

WC&I is an integral component and coordinates with the following proposals: 100.24NA, 100.25NA, 100.34NA, 100.35NA, 100.36NA, 100.29NA and 100.77NA. WC&I is also strongly linked with Enhanced Right of Way and Urban Boulevards

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Section 1: Proposal Descriptors

Proposal Title: Planning & Development Initiatives

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: 115.03DA

Previous Proposal Number(s): 115.03NA

Proposal Number 115.03PA

Proposal Type: Enhance Existing Service

Proposal Status: Proposed

Attachments: Yes

Primary Staff Contact: Paul Inghram

Version Tracking: N/A

Section 2: Executive Summary

This proposal is to engage 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. These include major planning projects initiated by Council, such as implementing the ongoing Eastgate/I-90 project and completing a major update to the City's Comprehensive Plan. It also includes participation in other multi-departmental projects such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 387,166	400,613
Other	211,950	212,800
Capital	0	0
	\$ 599,116	613,413

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -599,116 -613,413

FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	3.00	3.00

Please briefly describe:

A. "Other" Expenditures: Consultant assistance for projects, outreach support, economic analysis and urban design expertise.

B. "Capital" Expenditures: None

C. Supporting Revenue: None

D. Dedicated Revenue: None

E. FTE/LTE: None

Section 4: Budget Proposal Description

This proposal supports specific 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 forwarding the Community's vision and implementing the policies of the City's adopted Comprehensive Plan.

Summary of Services to be Provided:

- (2.0 FTE) Planning Initiatives - Engage Bellevue residents, businesses, City Council, City

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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 which preserves and enhances the character of the community. While Council will direct the specific timing and scope of new initiatives, these planning initiatives are expected to include:

1. Comprehensive Plan Major Update – The Comprehensive Plan contains the community’s vision for the future and serves as the foundation for all City capital investments and land use actions. Last fully updated in 2004, keeping the plan current is critical to ensure that City policy and development decisions remained aligned with the community’s interests. This initiative will review the current plan and update it in response to the community and to best support the City’s growth and development as the economy recovers. This full Comprehensive Plan update is an infrequent process, and per state law it must be done. At a minimum, the Comprehensive Plan is required to be brought up to date with current Census, demographic, and growth targets. The update process will involve significant community outreach and encourage dialog about the City’s character, quality, and future.
2. Eastgate/I-90 Project Implementation - The Eastgate/I-90 Land Use and Transportation Project establishes a vision for this vital part of Bellevue that is home to Bellevue College, the County’s largest Park & Ride facility, and employment center for nearly one-fifth of the City’s total workforce. Ongoing work for this project will develop the necessary policy and code amendments to implement the CAC recommendations presented and accepted by the City Council, to help ensure that this area continues to be a significant and vibrant contributor to Bellevue’s economic health in the coming decades.
3. Wilburton Commercial Area – This area is in a state of transition and has significant future opportunities due to its access to I-405, light rail and Downtown. Located between Downtown and Bel-Red, Wilburton has had significant recent interest in redevelopment that can’t be realized without changes to zoning. There is a need to develop a more complete implementation plan for desired land uses, amenities, and infrastructure that can support redevelopment consistent with the City’s vision.
4. Address the Newly Annexed Eastgate area neighborhoods – As annexation of most of the Eastgate areas concludes in 2012, staff will work with these new City neighborhoods to address planning issues needed to incorporate these new areas into the City and address these issues.
5. Bel-Red – The City will continue to work to implement the objectives of the Bel-Red planning effort, including continued work on infrastructure design, work to secure implementation grant funding, and work with developers and property owners to catalyze new investment in the area.
6. Neighborhood shopping centers – PCD, working with DSD, will continue to collaborate with neighborhood shopping center owners to identify and implement strategies to maintain and revitalize these critical components of our community, especially to address the high level of vacancies experienced at the Newport Hills shopping center.
7. Long range capital investments – PCD will continue to work with Finance to coordinate and plan for financing the City’s long range capital investments. This relates to implementing planning initiatives as well as coordination of the Comprehensive Plan’s Capital Facilities Element with the City’s CIP and budget.

- (0.5 FTE) Multidepartmental Initiatives and Council/CMO Strategic Planning Projects – PCD will actively support initiatives led by other departments, such as the Transportation Department’s Downtown Transportation Plan Update and Transit Plan Update. PCD staff will also be responsive to new planning initiatives at the direction of the City Council and City Manager that take advantage of emerging opportunities that arise during economic recovery.

- (0.5 FTE) Community Development Projects – Lead urban design initiatives that ensure the quality and character of the City’s capital investments are consistent with community standards. One example is working with Parks & Community Services to enhance the City’s boulevards through consistent design and landscaping so that they function to communicate the unique character of individual neighborhoods (see CIP proposal 115.07NA).

This proposal is an enhancement over 2011-2012 to include an additional \$300,000 of funding to

support the Comprehensive Plan Major Update. After cuts to PCD budgets for professional services in the last budget cycle and again at the 2012 mid-bi adjustment, additional funding is needed. Given that the Comprehensive Plan is the major “blueprint” for development in the City, and that this is a once-in-a-decade update, this is a relatively modest funding level. The increased amount will provide for necessary consultant support for analyses, enhanced outreach, including modern use of Web technology, concept development, and architectural graphics.

A number of planning initiatives are queued up for the 2013-2014 biennium as noted above. Other planning projects will also be added over the course of the biennium to adjust to priorities set by Council and the City Manager. The proposal most directly responds to Council and community interests, typically at the express direction of Council. The proposal components also address requirements of the state’s Growth Management Act and allows the City to maintain consistency with regional plans, which is essential in order to receive regional and federal grant funding. If the proposal was not funded, new economic development and community revitalization opportunities would not occur, impacting property owners, developers and reducing the quality of neighborhood environments. The City would lose its ability to proactively plan for the future and respond to changing circumstances, which could result in disinvestment in the City by businesses and property owners. Additionally, without coordinated planning initiatives that integrate response to issues across multiple departments, the City’s approach becomes disaggregated and less efficient, resulting in a waste of City funding.

Each project will be evaluated for performance relative to the objectives defined by Council. For some initiatives, this may be accounted for by the numbers of new jobs or households that the project will support. For others, it may be measured through transportation capacity, environmental performance standards, or a combination of factors as these planning initiatives often seek to integrate the objectives of multiple disciplines. In short-term the proposal will be assessed for completion of major planning initiatives. Over the long-term, performances that are tracked include: Population and employment growth; land capacity for new development; creation of housing units affordable to moderate and low-income persons; and amount of development activity and total valuation of building permits. Survey data this is also relevant includes:

- Percent of residents that feel Bellevue is doing a good job planning for the future
- Percent of residents that feel Bellevue is addressing their specific neighborhood planning issues

Section 5: Responsiveness to Request for Results

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

PRIMARY OUTCOME: 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 economic conditions. Planning and development initiatives contribute to the City’s BUILT ENVIRONMENT by improving the urban and natural character, identifying specific strategies for accommodating 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. And they create places that both define the City and make it one the community is proud of.

The Comprehensive Plan is the City’s foundational document that establishes City policy for land development, housing, transportation, protection of the environment, and the implementation of capital investments. Comprehensive planning, the act of planning for growth in a coordinated fashion linked to a plan for infrastructure investments, is critical to anticipating change and responding in ways that are integrated and visionary. Planning helps ensure opportunities for jobs, housing, goods and services, recreation, and quality education.

While planning initiatives typical focus on the physical outcome of how the City changes and grows, a key part of planning is also anticipating and responding to the changes in the City’s demographics. The Comprehensive Plan update will be a major opportunity for the City to reassess who the Bellevue community is, evaluate the latest 2010 Census and other data, and consider how the City can best meet the needs of City’s population, whether young or old or of various ethnic and racial backgrounds. Identifying and updating the plan to respond to the City’s population is consistent with SUPPORT SERVICES.

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All planning processes, and especially the Comprehensive Plan update, are designed to engage the public and use public input. Each planning initiative involves a number of public meetings. Often a Citizen Advisory Committee is formed, as was done for the Bel-Red and Eastgate/I-90 projects. For the Comprehensive Plan update, numerous Planning Commission meetings, public open houses, and meetings with the Council, and other boards and commissions will be held helping making the City's process of establishing policy open and transparent. These efforts provide a key opportunity for citizens to be engaged in decisions that affect the future of the City, consistent with INVOLVED CITIZENS and OPPORTUNITIES FOR INTERACTION.

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

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 enhancing the City's economic position. These initiatives communicate the City's vision for economic development as called in the LAND, INFRASTRUCTURE AND PLANNING purchasing strategy and are required whenever it is necessary to create new zoning to establish capacity for new development. These initiatives advance specific economic strategies related to development, they plan for the continued health of Downtown and other employment centers, and they create market-based incentive tools. This proposal also addresses COST & CAPITAL through analysis of the costs associated with development and the creation of development incentives. The proposal addresses the QUALITY OF COMMUNITY AND CITY BRAND purchasing strategies by 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.

CITYWIDE PURCHASING STRATEGIES

This proposal provides VALUE IN MEETING COMMUNITY NEEDS by addressing the community's needs and concerns regarding the built environment and how to accommodate future growth. Planning and development projects create strategic alignment of resources and City efforts, rather than waste money by having a range of unorganized and ad-hoc approaches. The proposal seeks EFFICIENCIES through collaboration with community groups and other agencies and by using a combination of in-housing staffing and outside consultant resources. The proposal will also act as a CATALYST TO INCREASE CITIZEN PARTICIPATION in thinking about the long range vision for the City and its implementation. Each of these projects will necessitate INNOVATIVE AND CREATIVE solutions that balance competing priorities, such as supporting economic development, providing housing choices, and working to improve the environment.

C. Partnerships and Collaboration proposed:

Each planning initiative is an opportunity for City departments to collaborate in a One City model. The Comprehensive Plan update, as the entire City's policy document, will involve nearly every department in the City and several of the City's boards and commissions.

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

Each planning initiative supports implementation of a number of transportation, utility and parks projects to meet the needs of the community. The major update of the Comprehensive Plan will update City growth projections and targets, demographic data, and the policy basis supporting infrastructure projects. Other planning initiatives do similar planning and analysis at a more detailed subarea level. This work is essential in establishing a base from which to plan transportation, park and utilities infrastructure. Without these initiatives, planning, analysis, and forecasts would occur separately for individual projects in a less efficient and more costly manner. Furthermore, compartmentalized planning would result in inconsistencies between projects, a lack of coordination, and costs associated with a piecemeal approach.

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Section 1: Proposal Descriptors

Proposal Title: Arts Core Program

Proposal Number: 115.09PA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Planning & Community Development

Attachments: Yes

Primary Staff Contact: Mary Pat Byrne

List Parent/Dependent Proposals: 115.22DA

Previous Proposal Number(s): 115.09PN

Version Tracking: N/A

Section 2: Executive Summary

The Arts Core Program develops and supports a rich variety of arts and cultural organizations, activities and opportunities that serve Bellevue residents. This program will: 1) purchase performances, exhibits and events in Bellevue from ~30 artists, arts organizations and arts presenters; 2) provide Arts Commission liaison and support services; 3) address priority objectives stemming from the 2012 update of the City's Arts and Cultural Plan, the Cultural Compass; and 4) develop public information and partnerships that benefit Bellevue with local, regional and national organizations. These programs enhance our quality of life and directly address the IVCC which in turn supports City Council's vision of Bellevue as the arts and cultural center of the Eastside.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures		2013	2014
Personnel	\$	112,699	116,666
Other		130,400	133,800
Capital		0	0
	\$	243,099	250,466

Supporting Revenue		2013	2014
	\$	0	0

Rev-Exp Balance	\$	-243,099	-250,466
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FTE/LTE		2013	2014
FTE		1.00	1.00
LTE		0.00	0.00
Total Count		1.00	1.00

Please briefly describe:

A. "Other" Expenditures: Examples include; Interdepartmental charges, temporary help, travel/training, supplies, and professional association dues.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Annually: Approx \$5,000 - \$8,000 unrestricted from 4Culture (County)

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

The Arts Program's mission is to "encourage and support the arts as a vital part of community life" (Goal 8, Urban Design Element, Comprehensive Plan). This is Bellevue's only program that nurtures the overall artistic vitality of the community. Through strategic use of limited City resources the Arts Program provides funding support to arts groups and artists serving Bellevue, leads cultural planning and implementation efforts, provides technical assistance to strengthen artists and arts organizations, and provides public information. The Program engages artists and residents in creating and realizing the vision of Bellevue as a cultural community. The Arts Core Program developed the Cultural

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Compass, the City's cultural plan adopted by Council in 2004 as a functional planning document to the Comprehensive Plan. The Cultural Compass represents the community's vision for Bellevue's cultural life. It guides City cultural investments through all departments such as Parks, Transportation and PCD and City Council direct investments in cultural organizations serving Bellevue.

PROGRAM COMPONENTS

Two funding programs, Eastside Arts Partnerships (EAP) and Special Projects, follow a commonly accepted best practice for creating and sustaining a lively, diverse and healthy arts sector that uses a mix of project funding and operations funding. Project proposals tell funders just what they will be funding. However project proposals are too limited to help funders understand how the project might or might not sustain the organization making the proposal. Operating proposals allow funders to assess the entire organization. The importance of supporting operations is highlighted in the Grantmakers for Effective Organizations list of priorities. These comprise the City's primary investment responding to Cultural Compass goal of sustaining artists and arts organizations serving Bellevue. The City supports and encourages the work artists do in Bellevue. In return, artists address City goals, especially those in the Cultural Compass, through their programs. The data we collect in their funding applications (attached) provide statistics that tell us how well the organizations are run and what quantifiable public benefits they provide.

Arts Commission Liaison & Support. The Arts Commission (BAC) provides guidance and recommendations regarding the work of the Arts Program. The staff liaison supports BAC's meetings, collaborates on building effective arts programs, and informs BAC on relevant City initiatives and issues. Staff administers BAC processes for developing project recommendations. It coordinates BAC involvement on community panels and committees; it coordinates and prepares BAC public presentations. Staff reports to Council as needed.

Cultural Compass tracking and work plan. Adopted in 2004, the City's Arts and Culture Plan the Cultural Compass will be receiving a limited update in 2012. The original 32 stakeholders and others will be asked to reflect on progress made with the plan and on BAC's questions about the changing circumstances and challenges for the arts in Bellevue, such as new demographics and a lack of space for arts. Priority objectives will be addressed in 2013-14.

Community and City Department Resource/Liaison, Consultant. Program staff provides a central point of contact for residents with arts questions and groups interested in providing arts and cultural activities in Bellevue. Staff supports other programs that include cultural activities such as Economic Development and Parks' recreation activities. Staff shares expertise and information with other cities and agencies.

Represent City in regional arts efforts that bring information, resources and desirable opportunities to Bellevue and that make us an effective regional and national partner.

General administrative costs. Including temporary staff, printing, mailing, etc.

Scalability. This program has very limited downward scalability. Support for the Arts Commission and the Cultural Compass are currently at minimum levels. The funding program was reduced for one year in 2012. However arts groups indicate that extended reductions in funding levels that have not changed since 2001 are not sustainable. Council concurred in 2010 when it fully restored funding that had been proposed for reduction.

Section 5: Responsiveness to Request for Results

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

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

The Arts Core Program addresses the following purchasing strategies through its own programming and through influencing the work of artists and arts groups serving Bellevue.

Accessible & Affordable/Access to a range of support services. This budget proposal is essential for maintaining existing cultural programs supported through the Arts Program and essential for supporting the Arts Commission. The program will increase awareness and access both through its own activities and by encouraging and monitoring the PR efforts of those funded through the Arts Program. In 2009 Information Technology (IT) reported 40,000 hits on Arts Program web pages. With increased number of pages and more frequent updating, the number rose to 60,000 in 2011. In 2012 the BAC developed and staff launched a social media program using Facebook and Twitter

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to build an online community focusing on arts and culture in Bellevue. Funding applications ask what organizations do to expand access, and how the applicant will promote the project.

Involved Citizens: A National Endowment for the Arts (NEA) study, "The Arts and Civic Engagement" explains a key reason why governments support the arts. The study found with statistically reliable data that arts participation "overwhelmingly correlates with positive individual and civic behaviors." The Arts Program, with its long reach into the community through the arts projects and organizations it supports, feeds the cultural conditions that correlate to greater civic engagement. The Cultural Compass provides an avenue through which citizens address the quality and character they wish to develop in their community via arts and culture. The limited update underway continues this dialog and seeks to establish through social media outreach and other methods an ongoing community conversation.

Opportunities for Interaction: Through its annual support of 30-plus artists and organizations bringing residents together to enjoy performances, classes, festivals and other activities the Arts Program supports ample and diverse opportunities for interaction. Reduced and free tickets, (173,640 distributed in 2011), scholarships and information provided in foreign languages make these opportunities available to a widening range of citizens.

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

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

City Brand: This proposal directly contributes to Bellevue's positive reputation as a great place to live and work. Arts and culture are part of the profile for any community marketing its desirability. The Knights Foundation initiative, Soul of the Community, indicates that the arts, both for the social activity and the aesthetics they provide are a real driver for creating community attachment which in turn strengthens the local economy by retaining its best companies and employees. Arts Program funding to arts groups supports arts activities that appeal to tourists, such as Bellevue Arts Museum's and KidsQuest's programs. Bellevue's biggest festivals e.g. the Bellevue Arts Museum Fair, the Strawberry Festival and others are supported through our funding programs to support free arts activities such as performance stages. Arts Program staff in its role as a key information source and facilitator routinely provides first point of contact for arts groups and events coming to Bellevue, providing a friendly and knowledgeable first experience here.

Enhance the Arts. This entire proposal is geared towards enhancing the arts in Bellevue.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS

Sense of Community. Volunteerism and civic engagement are the basic building blocks for achieving all five purchasing strategies under this factor. Studies show that arts activities are a strong indicator of neighborhood civic engagement and cohesion ("From Creative Economy to Creative Society," see source list attached). Moreover, people attending performing arts events are 25% more likely to volunteer in a community than those who don't. (NEA Research Note #94, see source list attached.) The Arts Program makes a significant contribution to this dynamic with performing arts making up 74% of the projects funded. Arts and cultural programs can be especially effective in cultural bridge-building. The Arts Program is responding to Bellevue's evolving demographic profile paying special attention to our growing culture diversity. Through its Special Projects program, it is making extra efforts to reach out to diverse communities of artists by distributing flyers in five languages encouraging artists and groups to apply for Special Projects funding. Contacts for interpreters are included and staff will provide one-on-one assistance with new applicants to help them through the process. We are seeing an increasing number of multicultural proposals coming in through Special Projects as well as general inquiries from groups planning multi-cultural arts events. In 2011 we funded the Seattle Chinese Chorus which drew 700 audience members, nearly all Chinese and Chinese American.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

Strategic Leadership. This proposal includes staff necessary to support and collaborate with the Arts Commission (BAC). As are all of the City's Boards and Commissions, the BAC is charged with developing and recommending to Council a community vision and values in its particular area. Commissioners are selected from the community by City Council to represent the community's arts

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and cultural interests to the City. As the keeper of the City's cultural vision, the Cultural Compass, the BAC will transition the Cultural Compass limited update in 2012 into implementing the objectives developed by the Community.

CITYWIDE PURCHASING STRATEGIES

- 1) Provide best value: Funding program dollars are leveraged by recipients' matching funds. In 2011, each City dollar funded to arts groups leveraged \$30 in private funding support. City funding provided 173,640 free and reduced price admissions in 2011.
- 2) Right-sized. Funding programs remain at the 2001 funding level, providing predictability for arts groups in an unpredictable environment. Naturally, funding recipients would like to see greater financial support from the City. At Council's request, BAC convened the arts groups during the last Budget One cycle to ask about impacts of reducing or eliminating EAP and Special Projects funding. They found that groups were deeply concerned about the negative impact de-funding would have on their organizations, especially after losing funding support from so many other sources. After reviewing this information, Council voted to fully reinstate the funding.
- 3) Collaboration w/other depts. The Arts Core Program collaborates chiefly with Parks, Economic Development (ED) and Neighborhood Outreach programs. The Arts Core Program will continue work with Parks to give artists/arts groups greater access to parks facilities for rehearsal, performances, and workshops, in exchange for benefits to citizens such as scholarships and free tickets. It will help the ED program better address its culture-related objectives with information on economically significant cultural events, general arts economic data and local creative industries information, and consult on cultural event proposals coming to ED.
- 4) Increased citizen participation & support. Cultural Compass update will engage community in evaluating progress and updating objectives. EAP and Special Projects will continue to fund a significant number of arts participation projects such as choral groups, Eastside Association of Fine Arts (over 500 members and growing); and children and youth programs such as KidsQuest and Music Works Northwest. In 2011, 45% of funded programs included "hands-on" participation.
- 5) Innovative and Creative: Bel Red Arts District seeding initiative. Using existing funds and partnering with 4Culture (King County), the Arts program is presenting unusual or one-of-kind arts events in non-traditional locations including Bel Red. Special Projects applicants are encouraged to consider creating art projects that will call attention to Bel Red and its future as an arts district. The Arts Program will partner with 4Culture's Site Specific Program to present unusual, inventive programming in non-traditional venues, with 4Culture picking up from half to all of the fees. Site Specific is first program of this kind in the US and partially funded by National Endowment for the Arts. Its "perform anywhere" format is a perfect fit for Bel Red.
- 6) Evidence-based: National studies from respected researchers such as the Knights Foundation, Urban Institute and the NEA show how effective the arts are in boosting civic engagement and citizen's attachment to the community, both of which help both the population and the economy grow. Grantmakers for Effective Organizations supports operations funding such as that provided through the Arts Program. The Arts program captures annual data from participating artists and arts organizations that tell us their level of activity in the community and a good deal about how the organizations themselves are managed and their needs. We will also engage with the Community as part of the Cultural Compass limited update and implementation.

C. Partnerships and Collaboration proposed:

Parks and Community Services— several divisions; PCD – Neighborhood Outreach, Economic Development, Long-Range Planning; 4Culture; Washington State Arts Alliance; Washington State Arts Commission, Washington Arts Education Association; Eastside Heritage; Eastside Arts Coalition; 14 local arts organizations; approximately 18 artists and arts organizations; Visit Bellevue Washington; Bellevue Downtown Association; the Theatre at Meydenbauer Center.

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

Arts Core Program works with several Parks proposals to provide free space for arts events in Community Centers and other parks facilities in exchange for free admission, tuition or service for an agreed-upon number of Bellevue residents.

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Section 1: Proposal Descriptors

Proposal Title: ARCH Administration and Trust Fund Contribution

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: 115.23DA

Previous Proposal Number(s): 115.10PN

Proposal Number 115.10PA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Janet Lewine

Version Tracking: N/A

Section 2: Executive Summary

This proposal includes three components that support Bellevue housing programs:

- 1) Bellevue's contribution to the ongoing administration of ARCH (A Regional Coalition for Housing), a sub-regional consortium of 15 cities and King County that delivers housing programs across the Eastside. Bellevue conducts most City housing programs through ARCH, and funds the Program Manager position as the City's contribution to ARCH administration.
- 2) Other consortium cities' contributions to ARCH staffing and administration.
- 3) Bellevue's annual contributions to the Housing Trust Fund, which funds preservation and development of affordable housing projects. The Housing Trust Fund is administered by ARCH.

Section 3: Requested Resources

Fund: 06950

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 516,734	535,031
Other	312,600	312,600
Capital	0	0
	\$ 829,334	847,631

Supporting Revenue

	2013	2014
	\$ 370,505	383,769
Rev-Exp Balance	\$ -458,829	-463,862

FTE/LTE

	2013	2014
FTE	4.75	4.75
LTE	0.00	0.00
Total Count	4.75	4.75

Please briefly describe:

A. "Other" Expenditures: Bellevue's parity level contribution to the housing trust fund & admin expenses.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Cash contributions from 14 ARCH member cities plus King Co for personnel and administrative expenses

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

This proposal is Bellevue's contribution to the ongoing administration of ARCH (A Regional Coalition for Housing), a sub-regional consortium of 15 cities and King County that delivers housing programs across the Eastside. This investment directly supports 1.0 FTE, the ARCH Program Manager position. The Program Manager, a position occupied since ARCH's 1994 inception by Arthur Sullivan, is responsible for developing and implementing housing work programs and administering housing trust funds on behalf of all ARCH member jurisdictions. Funding for the Program Manager position is expected to be \$147,468 in 2013 and \$154,812 in 2014.

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Bellevue conducts most City housing programs through ARCH, including work on policy development (augmenting other City staff) and review of applications for Bellevue's Housing Trust Fund. Bellevue funds the salary and benefits for the Program Manager position as the City's "fair share" contribution to ARCH administration. This is one of five ARCH positions, with other ARCH members supporting the other positions plus other ARCH administrative expenses.

Part 2 of this Proposal includes other ARCH cities' contributions to ARCH administration, which consists of all other ARCH staff positions and administrative funding. This contribution is expected to be \$378,787 for 2013 and \$376,312 for 2014. These expenses and revenues flow through Bellevue and are presented here, but they involve no City of Bellevue funds and are not part of the Budget One competitive process.

Part 3 of this Proposal is the City's annual contribution to the Housing Trust Fund. This is the source through which the City provides direct support for affordable housing projects. 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 to the housing fund at about baseline parity level (\$412,000--General Sales Tax \$100,000 plus other General Fund \$312,000 per year). This annual allocation is supported by loan repayments, federal CDBG funds (historically \$80,000 to \$100,000 per year, reduced in 2012 to \$34,000 per year) and other revenue sources. Bellevue has contributed to the housing fund at the \$412,000 level since the formation of ARCH in the early 1990s. In the 2011-2012 budget Bellevue's contribution to the housing fund was reduced to \$206,000 with the express statement that the regular level of contribution would be restored.

This Proposal would restore the City's regular level General Fund allocation of \$412,000. This amount, when supplemented with other estimated 2013-2014 revenues, would maintain the City's fair share parity level:

- \$80,000 estimated annual loan repayments;
 - \$60,000 estimated annual interest;
 - \$34,000 estimated annual CDBG contribution; and
 - \$412,000 proposed annual General Fund allocation
- TOTAL = \$586,000 proposed year 2013 and 2014 total annual Housing Trust Fund contribution

The level of service being proposed is the appropriate level:

- ARCH Administration: The Proposal funds one FTE out of ARCH's total staff complement of five FTEs. As established under agreement with the other members of ARCH, this is Bellevue's fair contribution to the 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 in accord with the ARCH parity formula based on city size and housing need.
- Housing Trust Fund: The proposed annual General Fund allocation maintains 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.

Section 5: Responsiveness to Request for Results

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

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

The IVCC Community Values Statement asserts that Bellevue values "a diverse community where there are opportunities for all generations to live well, work and play." A key sub-heading under the IVCC Factor Built Environment is "Housing Options—provide for a range of housing types and costs to meet the needs of a diverse and growing population." This investment proposal directly addresses this Value Statement and this Factor. It provides the staffing, organizational and financial

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capacity for Bellevue to make significant progress in creating housing options. By providing key support for ARCH, Bellevue is able to work with the help of other jurisdictions within the Eastside consortium to meet our communities' housing needs in innovative and effective ways.

Evidence of ARCH's effectiveness includes the national recognition noted in Section C below. Additional evidence for the effectiveness of this investment is provided by examining historical performance. Since its 1994 inception, Bellevue's investment in ARCH and the Housing Trust Fund is credited with creating an annual average of thirty units of affordable housing. Each Trust Fund dollar has been leveraged by a factor of twenty, through bringing in other public and private funds to accomplish much more than the City could do on its own.

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

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETIVENESS

"Housing choices" is specifically called out as an important element under Factor 4 Quality of Community. Addressing the high cost of housing is called out as a specific goal in the Additional Background statement.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

By helping support and channel Trust Fund dollars through ARCH, this Proposal is very responsive to the purchasing strategy "identify and foster cross-jurisdictional partnerships and coordination opportunities that improve service delivery and reduce cost."

CITYWIDE PURCHASING STRATEGIES:

1) Leverage collaboration or partnerships and 2) Innovative and creative and 3) Consider best practices:

- The Proposal directly supports and works through a model partnership, ARCH, which leverages the resources of 15 other Eastside jurisdictions to achieve affordable housing outcomes; and
- ARCH has been nationally recognized as a model of innovation and a best practice, as noted below in Section C.

C. Partnerships and Collaboration proposed:

The ARCH Consortium has proved to be a highly innovative and effective way for Bellevue and the other Eastside cities to collaborate in the production of affordable housing. By teaming up with 14 other Eastside cities and King County, ARCH has leveraged local housing funds far beyond what the City could have accomplished on its own.

ARCH has received national recognition for innovation and partnership, and was selected as the inaugural winner of the national Fannie Mae Foundation Innovations in American Government Award in Affordable Housing, in partnership with the Ash Institute for Democratic Governance and Innovation at Harvard University. ARCH has been recognized as a model for partnership and collaboration by Bellevue and its other members. Among the signs of its success at partnership is its growth from four founding cities in 1994 to fifteen cities today.

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

Bellevue's Housing Trust Fund leverages an enormous investment of other public sector (county, state and federal) resources and private sector resources, with the joint outcome of producing affordable housing units. Over time, funding from these other sources has enabled the Housing Trust Fund to leverage 20 additional dollars for every Bellevue dollar spent.

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

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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 affordable housing needs for Bellevue and the Eastside, with the following customer impacts: 1) Bellevue and other consortium cities would receive less assistance in housing policy and implementation; 2) Non-profit housing development agencies would have less capacity to address community housing needs; 3) Clients in need of affordable housing assistance would have fewer housing opportunities.

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.

4. Other: N/A

B. Restoring the General Fund allocation to its regular level: Considerable thought has gone into the relationship between the proposed level of Housing Trust Fund investment vs. the amount of the existing Housing Trust Fund. The proposed 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 less successfully balance these factors and would lower Bellevue's capacity to fund affordable housing.

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Section 1: Proposal Descriptors

Proposal Title: PCD Department Management and Support

Outcome: Innovative, Vibrant and Caring Community

Primary Department: Planning & Community Development

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 115.12NN

Proposal Number: 115.12NA

Proposal Type: Existing Service

Proposal Status: Proposed

Attachments: No

Primary Staff Contact: Dan Stroh

Version Tracking: N/A

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. 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 lead and contribute to a variety of strategic initiatives that benefit the City as a whole.

Section 3: Requested Resources

Fund: 00100

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 457,123	472,749
Other	82,700	84,700
Capital	0	0
	\$ 539,823	557,449

Supporting Revenue	2013	2014
	\$ 0	0

Rev-Exp Balance \$ -539,823 -557,449

FTE/LTE	2013	2014
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	3.00	3.00

Please briefly describe:

A. "Other" Expenditures: \$50,000/year for professional services; used for special projects and to support unanticipated requests from CMO and Council.

B. "Capital" Expenditures: N/A

C. Supporting Revenue: N/A

D. Dedicated Revenue: N/A

E. FTE/LTE: An FTE Administrative Assistant position was eliminated in the 2012 mi-bi update and is reflected in this proposal.

Section 4: Budget Proposal Description

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

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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.

Three FTEs will be funded by this proposal:

- Department Director—responsible for overall Department management, and for special projects assigned by the City Manager/City Council. These include projects such as formation of an Economic Development Strategy, work on East Link light rail, long-term capital funding strategies, and a variety of community development initiatives.
- Assistant Director (Planning Director)—responsible for day-to-day management of planning, 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).
- 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.

The Department Director and Assistant Director, among other duties, 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. They both also participate in and provide major support for ARCH (A Regional Coalition for Housing), a consortium of 15 Eastside jurisdictions, under a long-term interlocal agreement. The City's economic development group was also added to the Department of Planning and Community Development in early 2012. The Department Director and Assistant Director will provide leadership and help guide this function in more proactive ways in 2013-14 and beyond.

In addition, this Proposal covers overall department functions such as training, and a small professional services budget. This meets the needs for specialized services that go beyond staff competencies and support unanticipated project requests from the City Manager and City Council.

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. In addition, internal and external customers would be impacted by a reduced capacity for leadership on key City strategic initiatives, as currently provided by the PCD Director and Assistant Director.

Section 5: Responsiveness to Request for Results

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

PRIMARY OUTCOME: 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 IVCC (and to Quality Neighborhoods, Economic Growth and Competitiveness, and Responsive Government). These detail the specific activities conducted by PCD that address the primary 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.

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

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initiatives such as light rail and public-private partnerships that meet community development objectives. They also provide leadership for internal City functions; such as leading the processes to form an economic development strategy and long-term capital investment strategy. 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."

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

SECONDARY OUTCOMES: QUALITY NEIGHBORHOODS, 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 Quality Neighborhoods, Economic Growth and Competitiveness, and Responsive Government. This is supported by the logic and evidence in these individual proposals, and is not repeated here.

CITYWIDE PURCHASING STRATEGIES

By providing leadership, management and support for PCD, this proposal contributes to all the Citywide purchasing strategies. The mission of PCD is "to help create and sustain a quality natural and built environment and to guide growth and change in a manner which preserves and enhances the character of the community." This proposal ensures that the department carries out this mission in a highly collaborative way, and provides outstanding value for the community.

C. Partnerships and Collaboration proposed:

The Department Director and Assistant Director are engaged on numerous cross-departmental teams as well as collaboration with stakeholders and community groups. A few examples of these include the work on the East Link Collaborative Design Process and City's Economic Development Strategy.

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

This proposal directly supports other proposals throughout the City relating to planning, economic development, housing, capital planning, and community development.

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Section 1: Proposal Descriptors

Proposal Title: Utilities Rate Discount Program

Proposal Number: 140.29NA

Outcome: Innovative, Vibrant and Caring Community

Proposal Type: Existing Service

Proposal Status: Proposed

Primary Department: Utilities

Attachments: No

Primary Staff Contact: Susan Fife-Ferris, x5216

List Parent/Dependent Proposals: No

Previous Proposal Number(s): 140.29NN

Version Tracking: N/A

Section 2: Executive Summary

The Utilities Rate Discount Program is a support and safety net for Bellevue's low income senior and disabled citizens. The program provides much-needed utilities rate relief to over 1,250 participants annually. These customers receive either a 40% or 75% discount on their Utilities' bill. In 2013-2014, this program will provide approximately \$1.1M in assistance.

Section 3: Requested Resources

Fund: 00000

Project Number: N/A

OPERATING

Expenditures	2013	2014
Personnel	\$ 78,889	81,666
Other	537,592	612,415
Capital	0	0
	\$ 616,481	694,081

Supporting Revenue	2013	2014
	\$ 614,881	692,481

Rev-Exp Balance \$ -1,600 -1,600

FTE/LTE	2013	2014
FTE	0.70	0.70
LTE	0.00	0.00
Total Count	0.70	0.70

Please briefly describe:

A. "Other" Expenditures: N/A

B. "Capital" Expenditures: N/A

C. Supporting Revenue: Utility Service Fees

D. Dedicated Revenue: N/A

E. FTE/LTE: N/A

Section 4: Budget Proposal Description

This activity is entirely supported by utility rates.

The Utilities Rate Discount Program is designed to be a support/safety net for Bellevue's low income senior and disabled citizens. Over 1,250 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 must meet 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 all have similar programs. Attachment A to this Proposal includes a comparison of programs. Most utilities across the nation offer some sort of discount program.

Utilities customers must qualify for the program each year. The income qualification is adjusted

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annually based on changes in the Consumer Price Index (CPI). Depending on the qualifying income, customers receive either a 40% or 75% discount on their utilities bill. 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 2011, the qualifying income level was \$25,060 for a one-person household and \$28,645 for a two-person household. Customers receiving the 40% discount must have income not exceeding 50% of that same median income. In 2011, the qualifying income level was \$29,480 for a one-person household and \$33,700 for a two-person household.

Participants receiving this discount must live in a single-family residence in the Bellevue Utilities' Service Area. First-time applicants and customers living in multifamily dwellings receive a rebate check for a percentage of Bellevue utilities they paid in the previous year. This program is managed by a program administrator with the assistance of one 1040 employee. Regulations require that application documentation be approved and then verified by a second individual, which this staffing arrangement allows for. The program administrator also performs other duties for Utilities.

Short- and long-term benefits of this proposal:

Short-term benefits: For seniors and disabled citizens 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 short-term benefit of reduced rates allows citizens to distribute a greater portion of their limited income to other necessities such as food, power, and transportation.

Long-term benefits: 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. According to the US Department of Housing and Urban Development, for elderly poor and disabled persons living on Social Security Income, the average utilities burden (including energy costs) is 19% of their income. In contrast, for those people earning the median income, the utilities burden is 4% of their income. It is simply more cost-effective to proactively help people before they reach a crisis point.

Consequence of not funding the proposal at all:

- Bellevue's low-income senior and disabled citizens would lose a much-needed safety net.
- Bellevue's image as a caring community would be diminished.

Consequence of funding at a lower level:

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 disabled customers. The program would still have fixed costs for staff to administer the program, and would result in charges from our billing software vendor to implement the changes. Eligibility requirements could be changed to limit the number of participants and reduce total financial assistance, but this would require an ordinance defining the new requirements.

Section 5: Responsiveness to Request for Results

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

Factors in the Innovative, Vibrant and Caring Community outcome:

- IVCC Factor: Support Services. This proposal 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 proposal also speaks to the need for shelter. Many times the discounts on Utilities charges these customers receive are enough to allow them to remain in their home when they would not otherwise be able to.
- Crisis support. This proposal 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 proposal visibly contributes to the affordability of City services. If a citizen qualifies for a 75% discount, it reduces an

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average \$100 monthly bill down to a much more affordable \$25 – a savings of \$75 that can now be spent by the individual on other needs such as food.

- **IVCC Factor: Opportunities for Interaction.** People struggling with the necessities of life are much less able to be involved in their community. Paying for basic needs leaves little remaining 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 reenter the community, either actively or passively.

Purchasing Strategies in the Innovative, Vibrant and Caring Community Outcome:

Accessible and Affordable. In this proposal, Utilities increases citizen awareness and provides access to the Discount Program by:

- Inserting information in Utilities' bills sent at the beginning of each year;
- Sending a direct mail application packet to customers who were in the program the previous year;
- Setting up appointments with applicants at City Hall, Crossroads' Mall Mini City Hall, North and South Bellevue Community Centers, and the Factoria Police Substation, to ensure easy access to services for applicants;
- Promoting the program through Customer Service Representatives in the course of daily contact with customers.

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

- **Healthy and Sustainable Environment, Factor 2: Clean, Reliable Water.** This program ensures that vulnerable citizens have a reliable supply of clean, safe drinking water, and that undesirable wastewater (sewage) is cleanly and safely removed from their homes. We cannot afford to jeopardize the health of vulnerable citizens because they are unable to pay for Utilities' services. The Utilities Rate Discount Program helps make Utilities' services affordable and available to this group of citizens.

- **Healthy and Sustainable Environment: Emphasize Proactive Actions.** This program provides Utilities' rate relief as soon as an applicant qualifies for the service, rather than waiting until a customer is in crisis and requires intervention from a social service agency to avoid disconnection of service. By providing affordable utilities proactively, the program puts the vulnerable customer in a better position to stabilize their basic living situation before they reach a crisis point.

Citywide Purchasing Strategies:

- **Best Value:** This proposal provides best 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. Last year, over 1,250 low income senior and disabled customers were able to take advantage of this assistance.

- **Gains in Efficiency:** Providing assistance to low income customers reduces the number of delinquent accounts and subsequent collections. Collections are expensive and time-consuming for Utilities' staff. This program is regularly reviewed by Utilities department financial management to ensure that the service is being provided efficiently.

- **Collaboration/Partnerships:** The staff who administer this program also provide compassionate assistance by referring customers to local social or public service agencies for assistance with needs other than Utilities' rate discounts. Staff works with and refers customers to Bellevue's Human Services or to the Home Loan Program administered through the Parks Department. Customers who qualify for this program also receive a discount on their garbage service through Allied Waste and staff works with Allied Waste by providing information to identify those customers who qualify for discount garbage services.

- **Sound management of resources:** Staff ensures that applicants provide adequate evidence of their income and verifies identity as part of the qualification process. The preapproval double-check of applications by a separate individual ensures that qualified applicants are thoroughly screened by program staff before assistance is approved. Bellevue City Code, Chapter 24.10, Utility Service

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Charge Relief, defines the terms and qualifications for program eligibility.

C. Partnerships and Collaboration proposed:

Internally, Utilities partners with the Parks Department Human Services and Home Loan Programs. External Partners include Allied Waste (garbage service discount), and local social service agencies such as Hopelink, Overlake Service League, Salvation Army, and St. Vincent DePaul.

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

Utilities' staff works with Parks' Human Services staff to identify qualifying low-income Bellevue residents for the Utility Tax Rebate Program (see Parks' Proposal #100.16NA).