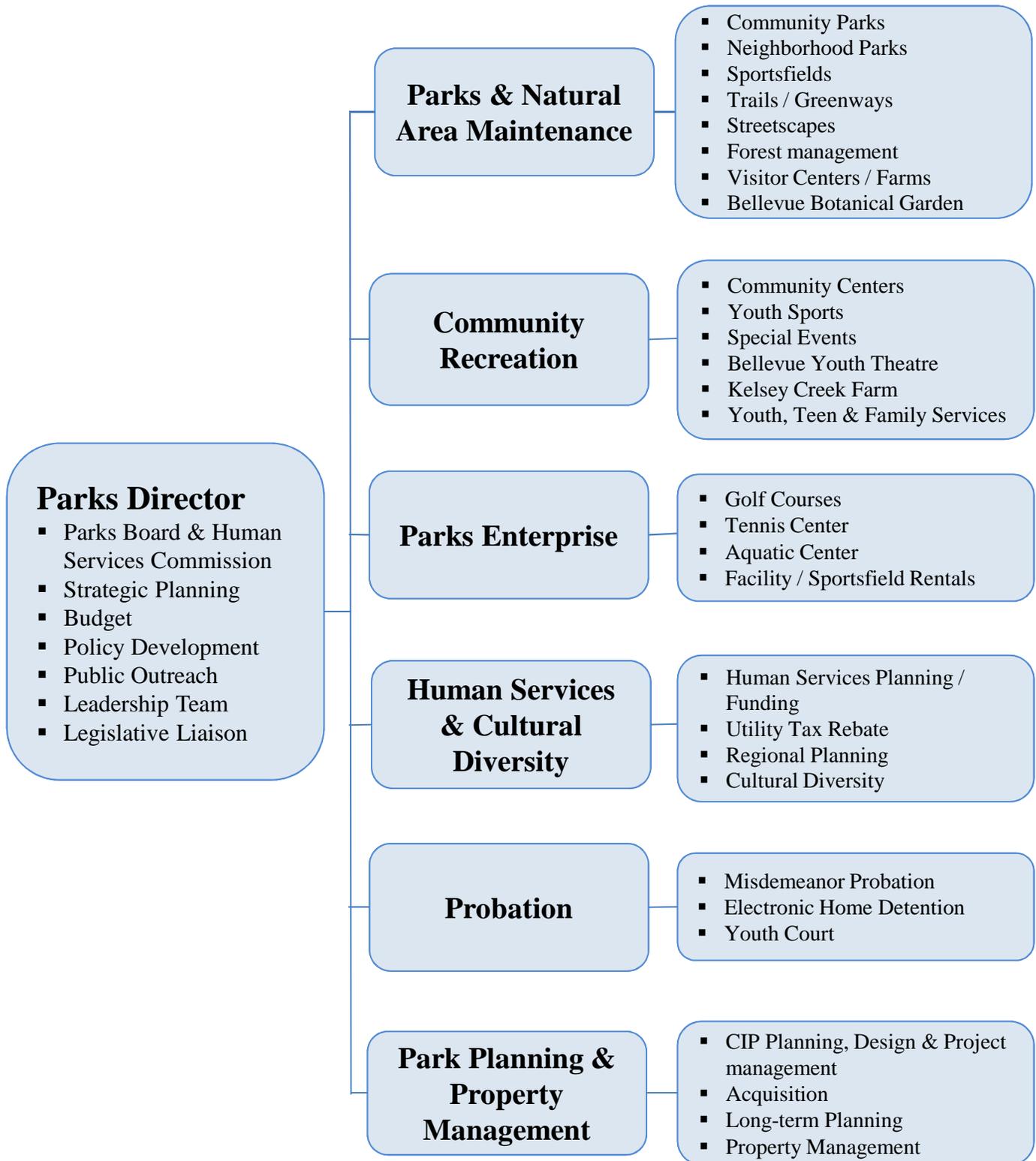


# Parks & Community Services 2015-2016



## Activities

- ◆ Parks & Natural Area Maintenance
- ◆ Community Recreation
- ◆ Parks Enterprise
- ◆ Human Services & Cultural Diversity
- ◆ Probation
- ◆ Park Planning & Property Management



2,800 acre park system; 77 developed parks, 85 miles of trails

29,000 program registrations, 16,000 field rentals, and 71,000 golf rounds

\$11.1 million in discretionary revenue

5,000 volunteers providing services valued at \$2.4M

93% of citizens report overall satisfaction good or better

Nationally accredited

## Parks & Community Services — Mission

A healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services.

### 2015-2016 Objectives

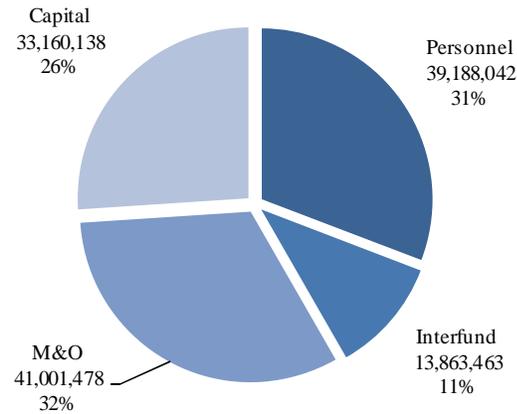
- ◆ Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs
- ◆ Provide clean, safe, attractive, and functional parks, open space, and recreation facilities
- ◆ Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services
- ◆ Work with the City's diverse population and community organizations to assist people in need of critical emergency services
- ◆ Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health

### 2013-2014 Accomplishments

- ◆ Bellevue Youth Theater and Bellevue Botanical Garden Visitors Center: These two signature Parks Levy projects were completed in 2014 after many years of community involvement and support that included private fundraising campaigns for both projects.
- ◆ Hidden Valley partnership with Boys & Girls Club: This partnership increases the available indoor and outdoor recreational facilities in Bellevue, including a gymnasium and sportsfield improvements to the park.
- ◆ GradNation Summit: In 2013 the City hosted one of 15 nationwide summits sponsored by America's Promise to address rising drop-out rates throughout the nation.
- ◆ Winter Shelter: A men's winter shelter was opened on the Eastside and operated through a contract with Congregations for the Homeless. The site has served between 40 and 80 individuals per night during the winter since opening in November 2013.
- ◆ Diversity Plan: Following significant research and public outreach, the City drafted the Bellevue Diversity Plan with action steps to increase cultural competence and equity in Bellevue. This plan provides a framework for serving and engaging diverse populations in all aspects of City operations.

# Parks and Community Services

## 2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	19,254,043	19,933,999	39,188,042
Interfund	6,860,246	7,003,217	13,863,463
M&O	20,714,970	20,286,508	41,001,478
Capital	13,816,002	19,344,136	33,160,138
<b>Total Expenditures</b>	<b>60,645,261</b>	<b>66,567,860</b>	<b>127,213,121</b>
Reserves <sup>1</sup>	8,378,344	8,520,821	8,520,821
<b>Total Budget</b>	<b>69,023,605</b>	<b>75,088,681</b>	<b>135,733,942</b>

## Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	160.09	160.09	164.28	164.28
LTE	-	1.00	15.25	15.25
	<b>160.09</b>	<b>161.09</b>	<b>179.53</b>	<b>179.53</b>

## Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
General Fund	28,610,573	29,641,120	31,489,737	32,313,827
Human Services	4,033,980	4,164,068	4,459,857	4,592,737
Parks M&O Reserve	42,372	43,393	23,033	37,691
Land Purchase Revolving	896,127	511,017	778,361	792,423
Parks Enterprise	6,523,915	6,804,683	6,301,391	6,485,885
Operating Grants & Donations	1,105,135	1,581,889	1,316,059	1,260,755
Debt Service	362,825	450,450	430,700	415,500
General CIP	18,183,878	26,187,138	15,182,379	20,014,054
Marina	524,293	673,991	663,744	654,988
<b>Total Budget</b>	<b>60,283,098</b>	<b>70,057,749</b>	<b>60,645,261</b>	<b>66,567,860</b>
Reserves <sup>1</sup>		9,640,340	8,378,344	8,520,821

<sup>1</sup> Reserves: Reserves are not included in the pie chart above. 2013 Actuals do not include reserves at the department level. The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

# Proposal List by Department/Outcome

## Parks & Community Services

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<b><u>Recommended</u></b>		
<b>Healthy and Sustainable Environment</b>		
04	Natural Resource Management	100.09NA
<b>Quality Neighborhoods</b>		
01	Neighborhood Parks Program	100.07NA
02	Youth Development Services	100.02NA
<b>Safe Community</b>		
06	Bellevue Probation and Electronic Home Detention	100.05NA
<b>Innovative, Vibrant and Caring Community</b>		
01	Bellevue Diversity Initiative: Cultural Competence & Equity	040.13NA*
01	Community Recreation	100.01NA
01	Diversity Program	100.14NA*
02	Community Parks Program	100.06NA
03	Parks Enterprise Programs	100.03NA
05	Human Services Planning Funding and Regional Collaboration	100.04NA
06	Structural Maintenance Program	100.08NA
07	Park Planning and Property Management	100.11NA
09	Parks & Community Services Management and Support	100.12NA
15	Street Trees Landscaping & Vegetation Management Program	100.10NA
<b>CIP</b>		
	P-AD-82 Park & Open Space Acquisition (Levy)	100.60NA
	P-AD-89 Nature Trail Expansion (Levy)	100.61NA
	P-AD-83 Bellevue Airfield Park Development (Levy)	100.62NA
	P-AD-86 Hidden Valley	100.63NA
	P-AD-87 Downtown Park Development (Levy)	100.65NA
	P-AD-88 Bridle Trails Neighborhood Park (Levy)	100.67NA
	P-AD-85 Bellevue Botanical Garden Development (Levy)	100.68NA
	P-AD-90 New Youth Theatre in Crossroads Park (Levy)	100.69NA
	P-AD-79 King County Parks Levy	100.70NA
	P-AD-27 Park Planning & Design	100.72NA
	P-R-02 Enterprise Facility Improvements	100.76NA

**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

\*Proposals 040.03NA, 080.05NA, 100.14NA and 080.11NA were combined into proposal 040.13NA at the request of the IVCC Results Team

# Proposal List by Department/Outcome

## Parks & Community Services

### 2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
	P-R-11 Parks Renovation & Refurbishment Plan	100.77NA
	P-AD-92 Meydenbauer Bay Phase 1 Park Development	100.80NA
	P-AD-94 Inspiration Playground at Downtown Park	100.82NA
	P-AD-95 Surrey Downs Park Development	100.83NA

#### **Not Recommended**

##### **CIP**

	P-AD-49 LID Assessments: Park Properties	100.79NA
	Mercer Slough Environmental Education Center	100.81NA

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**Note:** While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.