

Quality Neighborhoods – Cause & Effect Map



As a community, Bellevue values...

- An attractive, well-maintained and safe neighborhood.
- A neighborhood that supports all families.
- Convenient access to day-to-day activities.



Factors:

Public Health and Safety

- Neighborhood Preservation
- Public Safety Education
- Security

Facilities and Amenities

- Partnerships
- Planning
- Safe and Clean
- Participation
- Placemaking

Sense of Neighborhood Identity

- Character
- Diversity
- Pride
- Involvement

Neighborhood Mobility

- Universal Access
- Planning
- Healthy Choices

Schools

- Education
- Identity
- Recreation and Social Interaction
- Facilities

Key Community Indicators:

- % of residents who agree that Bellevue has attractive and well maintained neighborhoods
- % of residents who agree that Bellevue neighborhoods are safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.

Key Performance Indicators:

- % of residences in neighborhood in foreclosure process
- % of residents with average to strong sense of community
- % of residents who say their neighborhood is a good or excellent place to live
- # of citizens served by our Human Services each year
- % of households that have visited a neighborhood park or facility over last year
- # of citizens/residents attending neighborhood association meetings

8 - 125



Budget By Outcome Quality Neighborhoods Performance Measures

Community Values:

As a community, Bellevue believes it is important to provide safe, well-maintained neighborhoods for people to live work and play. Safe and attractive neighborhoods are important attributes in supporting families' engagement in their communities. A quality neighborhood also provides residents convenient access to day-to-day activities.

Are We Achieving Results that Matter?

Community involvement is the cornerstone of a healthy, participative government and community. A quality neighborhood encourages community involvement through activities, events, and neighborhood committees. Public and private opens spaces and well-lit, clean and safe facilities give all citizens opportunities to interact with their families and neighbors. A quality neighborhood also provides a mobility network that provides drivers, pedestrians, bicyclists safe and easy access to residences, parks, and schools.

Operational data from City departments show generally positive results. Substantial improvement is seen in the percentage of residents who feel they live in neighborhoods that support families.

Key Community Indicators: Quality Neighborhoods	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue has attractive neighborhoods that are well-maintained.	93%	94%	1%
% of residents who agree that Bellevue has attractive neighborhoods that are safe.	93%	94%	1%
% of residents who feel they live in neighborhoods that support families, especially those with children.	72%	78%	6%
% of residents who say their neighborhoods provide convenient access to their day-to-day activities.	92%	91%	-1%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
% of code violations resolved through voluntary compliance.	99%	99%	*	*
% of residents with average to strong sense of community.	63%	56%	62%	*
% of residents who say their neighborhood is a good or excellent place to live.	93%	93%	96%	90%

**Data not available or target not set.*

Outcome: Quality Neighborhoods

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

<u>Rank</u> ¹	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal #</u>	<u>Proposal</u> <u>Type*</u>	<u>2013-2014</u> <u>Proposal \$**</u>	<u>2016</u> <u>FTE/LTE</u>	<u>2015-2016</u> <u>Proposal \$\$</u>	<u>RT Proposed</u> <u>Changes</u>	<u>2015-2016</u> <u>Preliminary Budget</u> <u>Recommendations</u>	<u>2015-2016 Total</u> <u>Proposal Cost</u>	<u>Total Requirement</u> <u>(Net of DB and</u> <u>Reserves)</u>	<u>Funding Sources</u>
1	Neighborhood Parks Program		100.07NA	E	2,236,983	2.00	2,327,439	-	-	2,327,439	2,327,439	General
2	Youth Development Services	•	100.02NA	En	1,380,090	5.00	1,922,540	(316,605)	-	1,605,935	1,605,935	General
3	Code Compliance Inspection and Enforcement Services		110.07NA	En	1,567,963	7.00	1,995,118	(244,393)	-	1,750,725	1,750,725	General, DS
Total					5,185,036	14.00	6,245,097	(560,998)	-	5,684,099	5,684,099	
Total Not Funded					-	-	-	-	-	-	-	

*Proposal Type:

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

** 13-14 Proposal \$ is an estimate, proposals have been split and/or combined from 13-14 to 15-16

*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

¹ Proposal Rank with NR were not ranked by the Results Team.



Budget By Outcome Quality Neighborhoods Preliminary Budget Recommendations

The 2015-2016 Preliminary operating budget includes no changes from the Results Team, Leadership Team and City Manager work as of October 27th.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Quality Neighborhoods

100.02NA

Title: Youth Development Services

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$790,507	\$815,428
FTE/LTE:	5.00/0.00	5.00/0.00

The Youth Development Services (YDS) proposal increases the effectiveness and collective impact of youth programs provided throughout the community by the City, school district, non-profit organizations, faith-based groups, private foundations, businesses and community associations. A multi-prong strategy involves youth programs provided directly by the City (Youth Link, Wrap-Around Services and GREAT), services provided by non-profits with funding from the City (Boys & Girls Club Teen Center), and a new element to work with Eastside Pathways to map the youth service system and create a Bellevue Youth Master Plan. The Plan establishes community indicators and outcome measures; strengthens service provider collaboration and increases program access. The overarching goal is to locate relevant and responsive services in schools and community sites so that children and families can easily access services directly in their neighborhood. YDS served 13,579 children, youth and adults in 2013.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	78%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue plans appropriately to respond to emergencies	88%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	86%	N/A	N/A	N/A

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Quality Neighborhoods

100.07NA **Title:** Neighborhood Parks Program
Department: Parks & Community Services

	2015	2016
Budget:	\$1,149,053	\$1,178,386
FTE/LTE:	2.00/0.00	2.00/0.00

This program provides comprehensive grounds management of the City’s neighborhood parks and civic facilities. These public places provide access to sport courts, playgrounds, picnic areas, open space, natural areas and trails, and serve citizens of all ages, abilities, cultures and socio-economic backgrounds. These spaces provide focal points for activities that promote a sense of place and encourage the gathering and interaction of citizens at the neighborhood level. The continued funding of this program will contribute to Bellevue’s vision of a “City in a Park” by providing the necessary resources to maintain a safe, clean, attractive and accessible neighborhood park system.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	72%	72%	72%	72%
Bellevue’s public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A
Bellevue’s public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

110.07NA **Title:** Code Compliance Inspection and Enforcement Services
Department: Development Services

	2015	2016
Budget:	\$860,561	\$890,164
FTE/LTE:	7.00/0.00	7.00/0.00

Code Compliance responds to concerns about safe buildings, environmental damage, and nuisances that undermine the health, safety and desirability of residential and commercial neighborhoods throughout the City. The increase in development activity we are now experiencing requires an increase in code enforcement support for the construction and land use codes. Code Compliance will also experience impacts from transportation and housing changes as the City grows. Request for 1.0 FTE was not funded. As such, staffing will remain at current levels and may affect turnaround times as well as response times in the public education, mediation, investigation and enforcement functions of code compliance that residents and business owners in Bellevue rely on.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Code violations resolved through voluntary compliance within 180 days	N/A	50%	50%	50%
Average number of new code violations per officer	435	475	400	400
Median number of business days from receipt of complaint to initial CCO contact with complainant	N/A	5	5	5

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Quality Neighborhoods

Total:		<u>2015</u>	<u>2016</u>
	Budget:	\$2,800,121	\$2,883,978
	FTE/LTE:	14.00/0.00	14.00/0.00

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**City of Bellevue
2015-2016 Budget Development
Ranking Summary and Purchasing Plan**

DATE: July 14, 2014
 TO: Leadership Team
 FROM: **Quality Neighborhoods Results Team**
 Team Lead: Jerome Roaché
 Team Members: Kieron Gillmore, Dan Mathieu, Byron Stout, Julie Reznick
 Budget Office Support: Krystal Hackmeister
 SUBJECT: **Round Two Ranking Summary and Purchasing Plan**

1. Background / Overview

The Quality Neighborhoods (QN) Results Team received and ranked three Round Two proposals from the Parks & Community Services Department and Development Services Department. The allocation to this outcome resulted in one proposal being below the funding line and slightly less than a \$300K (13%) shortfall.

Two of the three proposals in our outcome were submitted by the Parks & Community Services Department, one of which had an enhancement. Additionally, the Development Services Department requested an enhancement to the Code Compliance proposal. The allocation received was not sufficient to cover the base service level of the proposals submitted to this outcome. The Team discovered that a position within the Neighborhood Parks proposal had not been moved to the QN outcome and asked that this position funding be transferred to true up the allocation. This transfer increased the deficit on the Innovative, Vibrant and Caring Community (IVCC) outcome.

In Round One, the Team approached the ranking by considering how well proposals fit within the factors /sub factors and addressed the purchasing strategies within the QN Outcome. Several considerations influenced the Team’s approach to ranking the proposals.

Departments submitted three proposals totaling \$3.1 million. Based on the current economic situation our recommendation is to fund all proposals with the exception of the below (see Attachment A for additional detail). The funded total is \$2.8 million.

	Status	QN		NEW/Enhancement/Increase above CPI
		2015	2016	
100.02NA	Not Funded	50,000	51,150	M&O Increase for new FTE
	Not Funded	105,315	109,078	PK04 Associate Planner
	Not Funded	1,062	266	Computer for new FTE
110.07NA	Not Funded	30,000	-	Vehicle for new FTE
	Not Funded	105,315	109,078	DS09 Code Compliance Officer
		291,692	269,572	



**City of Bellevue
2015-2016 Budget Development
Ranking Summary and Purchasing Plan**

2. Proposal Prioritization Details and/or Rationale:

In general, proposals fell into the following categories:

Higher Priority Proposals:

Higher ranking proposals focused on the factors and sub factors within QN and showed a clear connection and contribution to the stated outcome.

Lower Priority Proposals:

The Team felt that all proposals had merit and contributed to the outcome, but proposals leveraging investments in infrastructure and facilities were ranked higher.

3. Funding Criteria

As a team we examined all proposals and removed all enhancements.

Of the proposals submitted – we determined that there was a total of \$561,264 of additions and/or enhancements.

The allocation did not allow us to fund any additions/enhancements.

4. Approach for addressing issues near the funding line; or approach to particular areas of struggle:

Round One rankings were instrumental in determining areas for reduction.

5. Additional recommendations for further study and potential actions:

- We would like to see the IVCC outcome have a separate allocation that is distinct from departmental budgets. This allocation would be used to encourage innovation and interdepartmental collaboration. The IVCC RT would award funding to special programs it believes embodies the tenets of the IVCC that would not ordinarily receive funding. This is designed to encourage employees to think outside of the box and embrace new ideas without impacting existing departmental resources.
- We believe that IVCC and Quality Neighborhoods (QN) should be combined into one outcome. There were only three proposals for QN this cycle and those proposals could have easily been assigned to IVCC. Since the two outcomes are so closely tied together, it is difficult to make a distinction between them.



Budget By Outcome Quality Neighborhoods Purchasing Strategies Summary

The 2015-2016 Quality Neighborhoods Results Team:

Team Leader: Jerome Roache
Team Members: Byron Stout, Dan Mathieu, Julie Reznick, Kieron Gillmore
Team Staff: Toni Rezab

Community Value Statements

As a community, Bellevue values

- Neighborhoods that are attractive, well maintained, and safe.
- Neighborhoods that support all families.
- Neighborhoods that have convenient access to day-to-day activities.

Key Community & Performance Indicators

The Key Community Indicators for Quality Neighborhoods are:

- % of residents who agree that Bellevue has attractive neighborhoods that are well maintained, and safe.
- % of residents who feel they live in neighborhoods that support all families.
- % of residents who say their neighborhoods provide convenient access to their day-to-day activities.

The Key Performance Indicators for Quality Neighborhoods are:

- % of residences in neighborhood in foreclosure process
- % of residents with average to strong sense of community
- % of residents who say their neighborhood is a good or excellent place to live
- # of citizens served by human services each year
- % of households that have visited a neighborhood park or facility over last year
- # of citizens/residents attending neighborhood association meetings

Purchasing Strategies

Public Health and Safety

We are seeking proposals that provide services and programs that enhance Public Health and Safety, specifically proposals that:

- Provide neighborhood prevention education in the area of public safety, emergency preparedness and public health.
- Result in clean, attractive neighborhoods by helping preserve and improve commercial structures, residential areas, and public spaces.



Budget By Outcome Quality Neighborhoods Purchasing Strategies Summary

- Improve neighborhood security and enhance crime reduction through engineering, participation and by encouraging citizen involvement in their neighborhood.
- Result in clean streets, sidewalks and other public spaces specific to a neighborhood.

Neighborhood Facilities and Amenities

We are seeking proposals for Neighborhood Facilities and Amenities, specifically proposals that:

- Provide facilities and amenities that promote partnerships between public and private entities and encourage the neighborhood use of those spaces.
- Develop and maintain trails, parks, open space, and facilities that are aligned with the City's long-range plans and retain the culture and character of individual neighborhoods.
- Invest in design, development, and maintenance of safe and clean facilities and amenities within the neighborhood.
- Encourage participation for all ages, abilities, cultures, and socio-economic groups within the neighborhood.
- Enhance a neighborhood's public space to gather, linger and connect with neighbors.

Sense of Neighborhood Identity

We are seeking proposals that strengthen the Sense of Neighborhood Identity, specifically proposals that:

- Preserve and enhance a neighborhood's character.
- Respond to the neighborhood's evolving diversity/demographics.
- Involve partnerships for community building.
- Increase neighborhood involvement and cohesion

Neighborhood Mobility

We are seeking proposals that encourage and support Neighborhood Mobility, specifically proposals that:

- Enable people, regardless of their ability, to enjoy the benefits of neighborhood programs, services, and activities.
- Enhance neighborhood streetscape design to account for the form, function, and feel of the transportation system and its place within the larger community.
- Increase public awareness among motorists, cyclists, and pedestrians to obey traffic laws and show respect to other road users.
- Promote alternate modes of transportation as a means of travel, recreation, and physical activities.



Budget By Outcome Quality Neighborhoods Purchasing Strategies Summary

Schools

We are seeking proposals that leverage the importance and utilization of Schools, specifically proposals that:

- Leverage partnerships with educational institutions to provide facilities and amenities.
- Expand the range of affordable and accessible programs and services to the neighborhood.
- Encourage partnerships and innovation among program providers.