

## Parks & Community Services

### Program Outcome Statement

**Mission:**

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

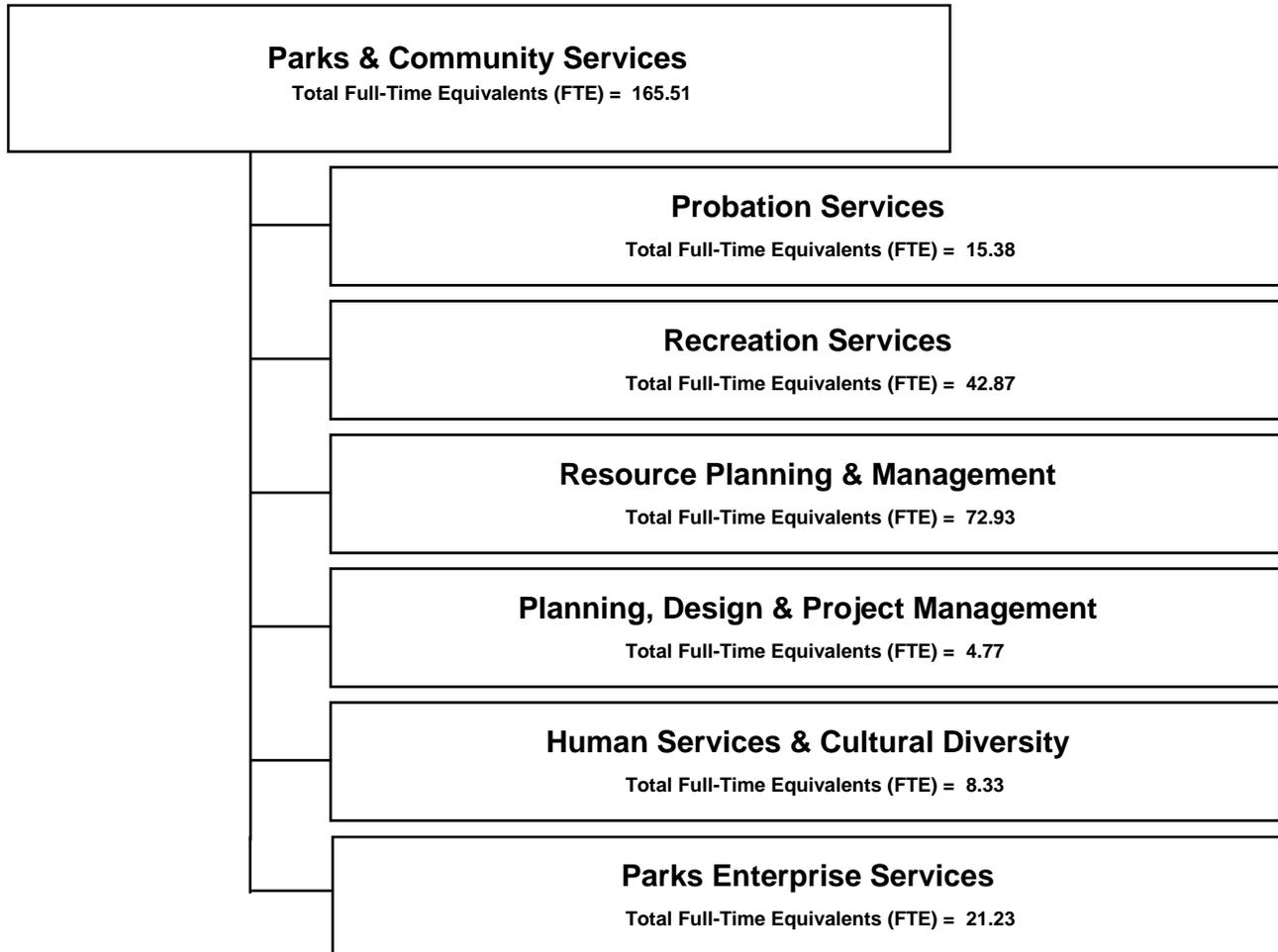
**Goals:**

- Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs, and anticipates future park demands as the community grows and matures;
- Provide clean, safe, attractive and functional parks, open space, and recreation facilities while protecting the City's capital investments through ongoing maintenance and systematic renovation;
- Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services such as domestic violence and sexual assault counseling, child abuse prevention, probation services, and youth programs such as day camps, after-school, and youth leadership programs;
- Work with the City's diverse population and community organizations to assist people in need of critical emergency services related to food, clothing, and shelter; transitional services related to housing, employment, and counseling; long-term assistance with care for low-income children; and services for the elderly and people with disabilities;
- Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health.

### Services and Accomplishments

2007-2008 Accomplishments

- Capital Investment Program Plan Implementation – Capital Investment Program Plan projects completed during 2007-2008 include the construction of Phase One of the Mercer Slough Environmental Education Center, conversion of two grass soccer fields at Robinswood Park to synthetic turf, development of the Crossroads Park water play area, and construction of the Highland skate park.
- Key Property Acquisitions – In 2007-2008, the Department acquired key properties for potential park development, including the purchase of the Bayvue apartments and the Cich property at Meydenbauer Bay, the Farin property in the Richards Valley, and the Carrigan property on Lake Sammamish.
- Voter Initiative - During 2007-2008, the Department was engaged in a public process with City Council, Parks & Community Services Board, and the community to identify opportunities to preserve natural areas and open space, enhance existing parks, and invest in trails, neighborhood parks, sportsfields, and community parks. The capital and related maintenance funding levy was passed by voters on November 4, 2008.
- Human Services Needs Update and Regional Collaborations – In 2007-2008, the Department participated in the Eastside Human Services Forum in cooperation with other cities, the county, non-profit agencies, school districts, and healthcare organizations. Through the Forum, Bellevue monitored the work of the King County Task Force on Regional Human Services and provided regular input to the Task Force. In addition, the Human Services Division conducted another systematic and comprehensive update on the human services needs of Bellevue residents and served as lead in a pooled funding project with nine other North and East King County jurisdictions.
- Business and Technology Initiatives – During 2007-2008, the Department continued to work with other E-gov Alliance cities in an ongoing effort to improve access to parks and recreation services through web-based technology tools for citizens throughout the region.
- Maintaining High Citizen Satisfaction - The Department balanced the need for providing high quality programs and maintaining the safety and function of park assets, while continuing to deliver high levels of citizen satisfaction with the overall quality (89%), appearance (97%), and usage (81%) of the parks system.

**Parks & Community Services**  
Organizational Chart

**City of Bellevue**  
**2009-2010 Biennial Budget**

## Parks & Community Services

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Probation Services	1,647,368	1,699,285	1,811,566	1,887,384
Recreation Services	6,593,233	6,621,663	6,729,488	6,981,643
Resource Planning & Management	19,897,545	19,020,010	52,972,439	24,784,969
Planning, Design & Project Management	22,894,806	13,313,983	9,478,522	8,345,434
Human Services & Cultural Diversity	5,168,641	5,423,972	5,544,205	5,695,312
Parks Enterprise Services	5,430,139	5,609,169	6,275,266	6,479,302
<b>Base Budget</b>	<b>61,631,733</b>	<b>51,688,083</b>	<b>82,811,484</b>	<b>54,174,043</b>
<b>Reserves</b>	<b>5,612,153</b>	<b>4,221,889</b>	<b>5,850,269</b>	<b>6,396,358</b>
2008 Parks Levy Lid Lift - Voter Approved	-	-	660,000	1,320,000
CIP M&O	-	-	353,742	374,175
Home Repair Loan Specialist - Increase to 1.0 FTE	-	-	23,496	25,261
MSP-Storm Water Pollution Prevention Plan	-	-	30,000	-
P-AD-80 - Green Infrastructure Master Plan	-	-	150,000	-
P-R-11 Enhanced Forest Management	-	-	50,000	50,000
Purple School Prelim to Final Change	-	-	40,000	41,000
Wrap-Around Services – LTE Conversion	-	-	-	-
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>1,307,238</b>	<b>1,810,436</b>
<b>Total Budget</b>	<b>67,243,886</b>	<b>55,909,972</b>	<b>89,968,991</b>	<b>62,380,837</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	13,916,594	14,187,536	15,563,561	16,116,327
Interfund	5,357,717	5,810,658	6,269,920	6,343,737
M & O	17,223,855	18,104,191	17,852,729	18,388,649
Capital	25,133,567	13,585,698	43,772,512	13,815,766
<b>Total Expenditures</b>	<b>61,631,733</b>	<b>51,688,083</b>	<b>83,458,722</b>	<b>54,664,479</b>
<b>Total Reserves</b>	<b>5,612,153</b>	<b>4,221,889</b>	<b>6,510,269</b>	<b>7,716,358</b>
<b>Total Budget</b>	<b>67,243,886</b>	<b>55,909,972</b>	<b>89,968,991</b>	<b>62,380,837</b>
<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund	24,935,156	25,821,029	27,467,317	28,530,570
Human Services Fund	3,451,321	3,579,154	4,156,432	4,388,741
Park M&O Reserve Fund	2,756,583	2,766,583	3,430,583	4,094,583
Land Purchase Revolving Fund	363,000	379,406	1,352,000	1,724,560
Parks Enterprise Fund	5,487,000	5,729,754	6,363,552	6,618,549
Operating Grants/Donations/Sp Reserves Fund	1,083,900	1,232,000	1,264,032	1,295,632
Interest & Debt Redemption-Regular Fund	275,025	421,025	410,875	400,500
Interest & Debt Redemption-Special Fund	2,873,400	1,443,300	80,000	-
General CIP Fund	25,075,511	13,543,550	44,122,493	14,064,881
Marina Fund	942,990	994,171	1,321,706	1,262,821
<b>Total Resources</b>	<b>67,243,886</b>	<b>55,909,972</b>	<b>89,968,991</b>	<b>62,380,837</b>

**City of Bellevue  
2009-2010 Biennial Budget**

## Parks & Community Services

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Probation Services	15.29	15.29	15.38	15.38
Recreation Services	44.63	44.63	42.87	42.87
Resource Planning & Management	70.20	70.20	72.93	72.93
Planning, Design & Project Management	4.72	4.72	4.77	4.77
Human Services & Cultural Diversity	8.02	8.02	8.33	8.33
Parks Enterprise Services	20.40	20.40	21.23	21.23
<b>Total FTE</b>	<b>163.26</b>	<b>163.26</b>	<b>165.51</b>	<b>165.51</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Human Services &amp; Cultural Diversity</b>						
Percent of contract goals met by contracted agencies	%	Effectiveness	86	85	85	85
<b>Parks Enterprise Services</b>						
Percent of cost recovery	%	Efficiency	100	100	100	100
Rounds Played at Bellevue and Crossroads Courses	#	Workload	75,913	71,000	71,000	71,000
<b>Planning, Design &amp; Project Management</b>						
Households that have visited a park or facility in last year	%	Effectiveness	81	85	85	85
Citizens rating satisfaction with parks good or better	%	Effectiveness	89	85	85	85
<b>Probation Services</b>						
Jail cost savings from Electronic Home Detention program	\$	Efficiency	274,000	270,000	270,000	270,000
Number of jail days served on Electronic Home Detention	#	Workload	5,776	5,000	5,000	5,000
<b>Recreation Services</b>						
Youth and parents rating programs very good or above	%	Effectiveness	89	90	90	90
Special Community Serv. programs rated good or above	%	Effectiveness	89	93	93	93
Number of visits to Recreation Service Programs	#	Workload	760,303	650,000	700,000	700,000
Percent cost recovery for merit programs	%	Efficiency	93	95	95	95
Cost per Youth Service visit	\$	Efficiency	8.20	8.00	8.50	8.50
<b>Resource Planning &amp; Management</b>						
Acres of City property managed	#	Workload	2,657	2,686	2,748	2,800
Citizens rating parks and facilities as good or excellent.	%	Effectiveness	97	85	85	85

## Parks & Community Services

### 2009-2010 Work Initiatives

- Capital Investment Program Plan Implementation – Challenge Grant planning and development projects begun in 2007-2008 will continue into 2009-2010, including the Ivanhoe Youth Theatre, the Bellevue Botanical Garden master plan, and feasibility analyses for an indoor aquatic center in Bellevue. Within the Parks & Community Services CIP program, the Challenge Grant is a targeted opportunity fund created to challenge donors to invest in the community and leverage City capital funding.
- Planning for the Future – Major planning initiatives in the next biennium include completion of master plans for the Meydenbauer Bay waterfront, Boeing/I-90 property, Bellevue Botanical Garden, Surrey Downs, and Ashwood Park. This planning effort represents a significant work effort, but is an important step to define the community's preferred outcome for each site, identify external funding partners, and prepare for future funding availability.
- Wraparound Services – Wraparound Services is a term which means the health, human service, and recreation programs for children and families that utilize schools as a service delivery point and where services are strategically integrated into the educational system through a model of collaboration between the School District, the City, and other community organizations. This program plays an important role in the City's neighborhood vitality strategy. In 2009-2010, the Department will work with the Bellevue School District and other community organizations to continue the program at Lake Hills Elementary and Odle Middle School, and to prepare alternatives for sustaining and expanding this program on an ongoing basis.
- Regional Coordination – The changing regional landscape for parks, recreation, and human services presents both significant challenges and partnership opportunities over the next two years. In 2009-2010, the Parks & Community Services Department will work with our regional partners (state, county, other cities, school districts, and non-profit organizations) to discuss the implication of these trends, ensure that our resources are being utilized as effectively as possible, and explore opportunities for joint use agreements for the development and operation of facilities which could benefit all parties.
- Update Recreation Program Plan – In 2009-2010, the Department will update the Recreation Program Plan, including a review of the City's pricing structure and scholarship policy. The plan will incorporate four major user group plans, including plans for Seniors, Individuals with Disabilities, Youth and Teens, and the Bellevue Youth Theater. In addition, a Cultural Diversity Plan will be developed and then adopted by Council.
- Human Services Needs Update – Every two years, the Human Services Division conducts a comprehensive update on the human services needs of Bellevue residents. This update will be done in the context of the changing funding environment for human services and will form the basis for developing human services funding recommendations in upcoming budgets.
- Parks and Open Space Plan Update - During 2009-2010, the Parks and Open Space Plan will be updated and adopted by Council. This plan will determine the future direction for the parks and open space system in Bellevue.
- Economic Development - Based on the recommendations of our departmental strategic plan, we will work to integrate the department's mission of "creating a healthy community" with the City's overall economic development strategy.

### Major Challenges for the Biennium

- Advancing the Parks and Open Space System Plan. The ballot measure approved by voters in November 2008 provided \$40.5 million of capital funding over the next twenty years for the acquisition, improvement and development of the open space and park system. In order to progress on the community needs identified in the Parks and Open Space System Plan, we also need to continue to develop new financial tools and strategies, actively pursue regional partnerships or special parks taxing districts, and create new property acquisition mechanisms.
- Human Services Funding. Instability in regional human services funding continues, with agencies such as King County threatening to cut funding levels. Requests made to the Human Services Commission for 2009-2010 funding are increasingly focused on demands for emergency services to prevent homelessness, such as emergency food provision. Requests for emerging needs such as homelessness issues and programs for immigrants and refugees are consistent with the findings from the most recent Census data and the Human Service Needs Update. These issues and funding challenges are not unique to Bellevue, and we will continue to work with the Human Services Commission and our regional partners to identify long-term funding mechanisms to meet the human services needs of the community.
- Responding to Needs of Changing Community. As recommended in the departmental strategic plan, we will continue to evaluate whether our current programs and services are still relevant to the needs of a changing community and are achieving the desired outcomes. As a result of this ongoing review, we will modify our program mix and shift resources as needed to ensure that our services remain relevant and effective.
- Maintaining High Performance Standards. The department will continue to evaluate the effectiveness and efficiency of our various service delivery models, including the mix of FTEs, temporary help, contract labor, and volunteers. The department needs the ongoing flexibility to address new or growing workloads to ensure that the City is getting the best combination of efficiency, effectiveness, customer service, and performance.

## Parks & Community Services Human Services & Cultural Diversity

### Program Statement

The Human Services & Cultural Diversity program responds to the human service needs of the community by ensuring the development and maintenance of a responsive community-based social services system. This is done by constantly assessing needs, anticipating trends, collaborating with non-profit service providers, and funding appropriate services. The goal of this program is to assist residents to become or remain economically self-sufficient and productive, and/or to overcome times of acute personal or family crisis. In addition to presenting diversity education programs, the cultural diversity program assists business and non-profit agencies with increasing outreach to ethnic communities. This program budget includes both the administration and allocation of City Human Service funding and federal Community Development Block Grant funding.

### Summary of Services Provided

- Provide the Council and Human Services Commission with information on the status of human service "safety net" and the human service needs of Bellevue residents.
- Facilitate the community's response to human services needs via collaboration and funding.
- Provide cultural diversity education assistance and referral, and plan related events and programs.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Cultural Diversity	202,922	212,698	226,290	235,593
Dept Administration	218,170	229,806	247,285	256,315
Human Services	3,812,549	3,899,468	3,960,497	4,065,519
Operating Grants	935,000	1,082,000	1,110,132	1,137,885
<b>Base Budget</b>	<b>5,168,641</b>	<b>5,423,972</b>	<b>5,544,205</b>	<b>5,695,312</b>
<b>Reserves</b>	<b>366,944</b>	<b>431,876</b>	<b>963,727</b>	<b>1,119,943</b>
Home Repair Loan Specialist - Increase to 1.0 FTE	-	-	23,496	25,261
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>23,496</b>	<b>25,261</b>
<b>Total Budget</b>	<b>5,535,585</b>	<b>5,855,848</b>	<b>6,531,428</b>	<b>6,840,516</b>

<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	701,860	729,421	789,038	825,236
Interfund	485,884	501,058	494,188	503,751
M & O	3,980,897	4,193,493	4,284,475	4,391,586
<b>Total Expenditures</b>	<b>5,168,641</b>	<b>5,423,972</b>	<b>5,567,701</b>	<b>5,720,573</b>
<b>Total Reserves</b>	<b>366,944</b>	<b>431,876</b>	<b>963,727</b>	<b>1,119,943</b>
<b>Total Budget</b>	<b>5,535,585</b>	<b>5,855,848</b>	<b>6,531,428</b>	<b>6,840,516</b>

<u>Funding Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
General Fund	1,149,264	1,194,694	1,264,863	1,313,890
Human Services Fund	3,451,321	3,579,154	4,156,432	4,388,741
Operating Grants/Donations/Sp Reserves Fund	935,000	1,082,000	1,110,132	1,137,885
<b>Total Resources</b>	<b>5,535,585</b>	<b>5,855,848</b>	<b>6,531,428</b>	<b>6,840,516</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Parks & Community Services  
Human Services & Cultural Diversity**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Cultural Diversity	2.00	2.00	2.00	2.00
Dept Administration	0.86	0.86	0.92	0.92
Human Services	5.16	5.16	5.41	5.41
<b>Total FTE</b>	<b>8.02</b>	<b>8.02</b>	<b>8.33</b>	<b>8.33</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Meet needs of culturally diverse community</b>						
Increased community involvement due to cultural diversity	%	Effectiveness	95	95	95	95
<b>Provide resources for residents to become self-sufficient</b>						
Number of home repair clients served	#	Workload	51	40	45	45
Housing assistance clients progressing to unsubsidized homes	%	Effectiveness	88	70	75	75
Percent of clients obtaining jobs or completing job training	%	Effectiveness	84	70	75	75
<b>Provide support for times of personal or financial crisis</b>						
Percent of contract goals met by contracted agencies	%	Effectiveness	86	85	85	85
Number of contracts managed	#	Workload	71	70	70	70

### **Issues related to Department Performance**

#### **Program Notes**

The Human Services and Cultural Diversity Program is able to leverage community resources to help meet the needs of low- and moderate-income residents. Funds are efficiently allocated, and contracted services are regularly monitored to assure contract compliance.

The 09-10 budget increases staffing to a full time position from the part-time position for the Community Development Block Grant funding program focused on the home repair program for low and moderate income residents.

## Parks & Community Services Parks Enterprise Services

### Program Statement

The Enterprise Services program offers high quality programs and services including golf, tennis, aquatics, adult sports, and facility rentals. These programs are fee-based and primarily self supporting, but attempt to accommodate all residents regardless of the ability to pay through the use of scholarships, sponsorships, and fee waivers. Additionally, a portion of each program is directed to individuals with special needs.

### Summary of Services Provided

- Provide activities at Robinswood Tennis Center, Bellevue Aquatic Center, Bellevue Golf Course, Crossroads Golf Course, and through the Adult Sports League programs.
- Provide ballfield rentals, picnic rentals, facility rentals (Robinswood House, Winters House, Lewis Creek Visitor Center, Lake Hills Clubhouse), and boat launch.
- Provide programs that accommodate the needs of special populations, youth and seniors, including developmentally disabled tennis instruction, therapy programs at the Bellevue Aquatic Center, and special programming that benefits youth and senior populations.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Adult Programs	109,481	108,652	132,728	136,687
Aquatics	1,117,777	1,130,261	1,230,194	1,276,391
Dept Administration	290,893	306,408	329,713	341,753
Donations	-	-	-	-
General CIP Projects	200,000	200,000	309,000	318,000
Golf-Crossroads	37,132	38,098	39,076	40,053
Golf-Municipal	2,396,200	2,491,558	2,571,551	2,648,788
Parks Facilities	523,172	550,855	849,473	875,455
Robinswood House	156,625	160,712	160,454	164,628
Tennis Center	598,859	622,625	653,077	677,546
<b>Base Budget</b>	<b>5,430,139</b>	<b>5,609,169</b>	<b>6,275,266</b>	<b>6,479,302</b>
<b>Reserves</b>	<b>547,754</b>	<b>626,993</b>	<b>727,000</b>	<b>799,000</b>
<b>Total Budget</b>	<b>5,977,893</b>	<b>6,236,162</b>	<b>7,002,266</b>	<b>7,278,302</b>
<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	1,657,571	1,711,555	1,890,763	1,975,864
Interfund	1,321,001	1,420,173	1,639,879	1,686,916
M & O	2,251,568	2,277,441	2,435,624	2,498,522
Capital	200,000	200,000	309,000	318,000
<b>Total Expenditures</b>	<b>5,430,139</b>	<b>5,609,169</b>	<b>6,275,266</b>	<b>6,479,302</b>
<b>Total Reserves</b>	<b>547,754</b>	<b>626,993</b>	<b>727,000</b>	<b>799,000</b>
<b>Total Budget</b>	<b>5,977,893</b>	<b>6,236,162</b>	<b>7,002,266</b>	<b>7,278,302</b>
<u>Funding Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
General Fund	290,893	306,408	329,713	341,753
Parks Enterprise Fund	5,487,000	5,729,754	6,363,552	6,618,549
Operating Grants/Donations/Sp Reserves Fund	-	-	-	-
General CIP Fund	200,000	200,000	309,000	318,000
<b>Total Resources</b>	<b>5,977,893</b>	<b>6,236,162</b>	<b>7,002,266</b>	<b>7,278,302</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Parks & Community Services  
Parks Enterprise Services**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Adult Programs	0.21	0.15	0.30	0.30
Aquatics	7.00	7.00	7.09	7.09
Dept Administration	1.15	1.15	1.23	1.23
Golf-Municipal	6.25	6.25	6.25	6.25
Parks Facilities	1.79	1.85	2.17	2.17
Robinswood House	-	-	0.09	0.09
Tennis Center	4.00	4.00	4.09	4.09
<b>Total FTE</b>	<b>20.40</b>	<b>20.40</b>	<b>21.23</b>	<b>21.23</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Maximize the community's use of parks and facilities</b>						
Number benefiting from scholarships, sponsors, fee waivers	#	Effectiveness	4,300	4,400	4,400	4,400
Rounds Played at Bellevue and Crossroads Courses	#	Workload	75,913	71,000	71,000	71,000
<b>Meet cost recovery goals and minimize general fund subsidy</b>						
Percent of cost recovery	%	Efficiency	100	100	100	100
<b>Residents have opportunity for socialization &amp; recreation</b>						
Golf Customer Service Ratings	%	Effectiveness	90	90	90	90
Customers Rating Programs/Facilities as Good/Excellent	%	Effectiveness	89	90	90	90

**Issues related to Department Performance**

**Program Notes**

None

## Parks & Community Services Planning, Design & Project Management

### Program Statement

The Planning, Design & Project Management program helps create and maintain a coordinated park system consistent with the community's open space and recreation facility needs identified in the Parks and Open Space System Plan. Fundamental responsibilities include the planning, design and management of park and facility capital improvement projects; permit review of development projects; and augmenting available capital improvement funding with external grants and funding sources. The total program budget includes both the operating and capital funding to implement the Parks Capital Investment Program (CIP) Plan.

### Summary of Services Provided

- Plan, design, and provide project management for park development and redevelopment projects.
- Review permit applications for development projects.
- Apply for and monitor grants for park acquisition and development.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
2003 Unlmtd GO Bond Rfndg	1,430,100	1,443,300	80,000	-
Dept Administration	181,808	191,505	206,071	213,596
Donations	-	-	-	-
General CIP Projects	20,549,213	10,769,090	8,263,493	7,191,881
Limited GO - 1998	275,025	421,025	410,775	400,400
Planning Design & Project Mgt	458,660	489,063	518,183	539,558
<b>Base Budget</b>	<b>22,894,806</b>	<b>13,313,983</b>	<b>9,478,522</b>	<b>8,345,434</b>
<b>Reserves</b>	<b>1,443,300</b>	<b>-</b>	<b>100</b>	<b>100</b>
P-AD-80 - Green Infrastructure Master Plan	-	-	150,000	-
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Total Budget</b>	<b>24,338,106</b>	<b>13,313,983</b>	<b>9,628,622</b>	<b>8,345,534</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	480,685	511,361	716,111	600,189
Interfund	138,477	147,497	356,977	287,189
M & O	1,726,431	1,886,036	433,624	423,819
Capital	20,549,213	10,769,090	8,121,810	7,034,238
<b>Total Expenditures</b>	<b>22,894,806</b>	<b>13,313,983</b>	<b>9,628,522</b>	<b>8,345,434</b>
<b>Total Reserves</b>	<b>1,443,300</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Total Budget</b>	<b>24,338,106</b>	<b>13,313,983</b>	<b>9,628,622</b>	<b>8,345,534</b>
<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund	640,468	680,568	724,254	753,153
Operating Grants/Donations/Sp Reserves Fund	-	-	-	-
Interest & Debt Redemption-Regular Fund	275,025	421,025	410,875	400,500
Interest & Debt Redemption-Special Fund	2,873,400	1,443,300	80,000	-
General CIP Fund	20,549,213	10,769,090	8,413,493	7,191,881
<b>Total Resources</b>	<b>24,338,106</b>	<b>13,313,983</b>	<b>9,628,622</b>	<b>8,345,534</b>

**City of Bellevue  
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**Parks & Community Services  
Planning, Design & Project Management**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Dept Administration	0.72	0.72	0.77	0.77
General CIP Projects				
Planning Design & Project Mgt	4.00	4.00	4.00	4.00
<b>Total FTE</b>	<b>4.72</b>	<b>4.72</b>	<b>4.77</b>	<b>4.77</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Develop funding opportunities to meet LOS standards</b>						
Households that have visited a park or facility in last year	%	Effectiveness	81	85	85	85
Citizens rating satisfaction with parks good or better	%	Effectiveness	89	85	85	85
<b>Implement Parks &amp; Open Space Plan through the CIP process</b>						
CIP project funds spent in year allocated (not ongoing)	%	Efficiency	70	75	75	75
Average total change order percentage for completed projects	%	Efficiency	-	3	3	3

**Issues related to Department Performance**

**Program Notes**

Through the activities of the Planning, Design & Project Management Program, the City is planning for and developing the physical elements of the park system in a manner which is consistent with the open space and recreation needs of a growing and changing population.

## Parks & Community Services Probation Services

### Program Statement

The Probation Services program provides misdemeanor probation and electronic home detention (EHD) services to adult offenders arrested within the City of Bellevue and referred by the judges at the King County District Court-Bellevue Division. Probation is an essential component of the criminal justice process, and the City works with community agencies and other law enforcement departments in creating programs to better serve the community. Primary services include: probation supervision, deferred prosecution evaluation and monitoring, electronic home detention, pre-sentence investigation reports, alcohol/drug assessments, pre-trial diversion, referral to community resources, collection of probation fees, domestic violence evaluations, monitoring payment of court ordered financial obligations, and recruitment and training of probation volunteers. Jail cost savings occurring because of this program are estimated at \$270,000 per year.

### Summary of Services Provided

- Provide misdemeanor probation supervision and services to adult offenders.
- Monitor payment of restitution and court costs, and collect probation fees.
- Manage EHD program.
- Provide services through volunteers.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Dept Administration	327,255	344,709	370,927	384,472
Electronic Home Detention	263,802	271,874	285,007	296,677
Probation	1,056,311	1,082,702	1,155,631	1,206,234
<b>Base Budget</b>	<b>1,647,368</b>	<b>1,699,285</b>	<b>1,811,566</b>	<b>1,887,384</b>
<b>Total Budget</b>	<b>1,647,368</b>	<b>1,699,285</b>	<b>1,811,566</b>	<b>1,887,384</b>

<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	1,293,622	1,326,577	1,432,625	1,497,296
Interfund	193,973	208,930	209,560	216,167
M & O	159,773	163,778	169,381	173,921
<b>Total Expenditures</b>	<b>1,647,368</b>	<b>1,699,285</b>	<b>1,811,566</b>	<b>1,887,384</b>

<u>Funding Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
General Fund	1,647,368	1,699,285	1,811,566	1,887,384
<b>Total Resources</b>	<b>1,647,368</b>	<b>1,699,285</b>	<b>1,811,566</b>	<b>1,887,384</b>

<u>FTE Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Dept Administration	1.29	1.29	1.38	1.38
Electronic Home Detention	2.44	2.44	2.44	2.44
Probation	11.56	11.56	11.56	11.56
<b>Total FTE</b>	<b>15.29</b>	<b>15.29</b>	<b>15.38</b>	<b>15.38</b>

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**Parks & Community Services  
Probation Services**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Optimize the EHD program to reduce jail costs</b>						
Percent of EHD cases closed in compliance	%	Effectiveness	96	97	97	97
Jail cost savings from Electronic Home Detention program	\$	Efficiency	274,000	270,000	270,000	270,000
Number of jail days served on Electronic Home Detention	#	Workload	5,776	5,000	5,000	5,000
<b>Reduce tax burden by charging probation &amp; EHD fees</b>						
Percent of budget recovered by revenue (Probation/EHD)	%	Effectiveness	44	45	45	45
Number of probation offenders supervised	#	Workload	1,090	1,350	1,200	1,200
<b>Reduce tax burden by increasing offender compliance</b>						
DUI offenders completing deferred program.	%	Effectiveness	68	65	65	65
Offenders completing domestic violence continuance program	%	Effectiveness	72	68	68	68
Percent of defendant cases closed in compliance	%	Effectiveness	44	65	65	65

**Issues related to Department Performance**

**Program Notes**

The Probation Division supervises offenders and holds them accountable to Court orders, which results in increased public safety, involvement of citizen volunteers, and revenue collections.

## Parks & Community Services Recreation Services

### Program Statement

The Recreation Services Program focuses on providing recreation, community services, and lifelong learning opportunities for youth, seniors, families, and people with disabilities of all ages. Youth Services are focused to meet the needs of the diverse youth in our community by providing opportunities for socialization, community involvement, leadership development, and education. Programs include Youth Link and Teen Services activities such as Ground Zero Teen Center and middle school latchkey care; general youth programs including youth team sports, skill-building, and skateboarding; school break day camps/child care; visual and performing arts; It's About Time for Kids Initiative; Wraparound Services; and Crossroads Community Center programs. Special Community Service programs include senior services, special events such as the 4th of July, and programs for individuals with either physical or developmental disabilities.

### Summary of Services Provided

- Provide opportunities for socialization, community involvement, and education for youth 18 years and younger.
- Provide recreation, community services, and lifelong learning opportunities for seniors, families, and people with disabilities of all ages.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Community Recreation	5,638,253	5,702,439	5,740,348	5,956,383
Dept Administration	872,680	919,224	989,140	1,025,260
Donations	25,300	-	-	-
General CIP Projects	57,000	-	-	-
<b>Base Budget</b>	<b>6,593,233</b>	<b>6,621,663</b>	<b>6,729,488</b>	<b>6,981,643</b>
Purple School Prelim to Final Change	-	-	40,000	41,000
Wrap-Around Services – LTE Conversion	-	-	-	-
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>41,000</b>
<b>Total Budget</b>	<b>6,593,233</b>	<b>6,621,663</b>	<b>6,769,488</b>	<b>7,022,643</b>

<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	3,921,304	3,939,319	4,094,517	4,281,077
Interfund	677,036	720,753	698,865	719,861
M & O	1,937,893	1,961,591	1,976,105	2,021,705
Capital	57,000	-	-	-
<b>Total Expenditures</b>	<b>6,593,233</b>	<b>6,621,663</b>	<b>6,769,488</b>	<b>7,022,643</b>

<u>Funding Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
General Fund	6,510,933	6,621,663	6,769,488	7,022,643
Operating Grants/Donations/Sp Reserves Fund	25,300	-	-	-
General CIP Fund	57,000	-	-	-
<b>Total Resources</b>	<b>6,593,233</b>	<b>6,621,663</b>	<b>6,769,488</b>	<b>7,022,643</b>

<u>FTE Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Community Recreation	41.19	41.19	39.19	39.19
Dept Administration	3.44	3.44	3.68	3.68
<b>Total FTE</b>	<b>44.63</b>	<b>44.63</b>	<b>42.87</b>	<b>42.87</b>

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**Parks & Community Services  
Recreation Services**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Enhance physical and mental well-being through participation</b>						
Households participating in recreation program in past year	%	Effectiveness	25	25	25	25
<b>Increase self-esteem and positive self-image for youth/teens</b>						
Registered activities by Bellevue residents	%	Effectiveness	72	75	75	75
Number of individuals served for registered programs	#	Workload	-	11,000	11,000	11,000
Number of visits to Recreation Service Programs	#	Workload	760,303	650,000	700,000	700,000
Percent cost recovery for merit programs	%	Efficiency	93	95	95	95
<b>Provide recreation, socialization &amp; leadership to youth</b>						
Youth reporting activity as productive use of time	%	Effectiveness	93	95	95	95
Cost per Youth Service visit	\$	Efficiency	8.20	8.00	8.50	8.50
<b>Reduce alienation and loneliness of citizens</b>						
Youth and parents rating programs very good or above	%	Effectiveness	89	90	90	90
Special Community Serv. programs rated good or above	%	Effectiveness	89	93	93	93

**Issues related to Department Performance**

**Program Notes**

Youth programs contribute to the well-being of the community's youth and teens by providing a wide range of activities supervised by positive role models. Activities are structured to help build self-esteem and reduce the risk of antisocial behavior. Special Community Service programs make a positive contribution to the quality of life of seniors, people with disabilities, adults, and families living in our community. Opportunities for socialization are readily available through these activities, and are critical in maintaining the well-being of seniors and people with disabilities.

The 09-10 budget makes permanent the "Wrap Around Services" pilot program at Lake Hills Elementary. As a result, a LTE position was converted to a FTE.

## Parks & Community Services Resource Planning & Management

### Program Statement

The Resource Planning and Management program provides for the management and stewardship of City-owned parks and park facilities, open spaces, trails, and arterial landscapes. This program includes the Resource Management and Natural Resource divisions. Services are provided in an environmentally conscious manner, and the department utilizes a combination of City staff and alternative service delivery models including contracts, inter-local agreements, partnerships and volunteers. This program provides functional and attractive parks and recreational facilities, and supports essential municipal facilities. In addition, this program provides environmental education and public outreach, manages sensitive open spaces, and protects capital investments while focusing on energy conservation and reducing liability exposure.

### Summary of Services Provided

- Management, maintenance and program support for City-owned parks, open spaces, and events.
- Stewardship to ensure the protection of the City's capital investments.
- Deliver direct services that compare favorably to private sector market and industry standards.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Dept Administration	1,745,360	1,838,449	1,978,280	2,050,519
Donations	123,600	150,000	153,900	157,748
General CIP Projects	4,269,298	2,574,460	35,350,000	6,505,000
Interest - Restricted City	29,000	32,000	33,000	34,000
Interest - Restricted State	75,000	82,000	85,000	88,000
Land Purchase Revolving Fund	216,594	222,521	530,440	530,935
Management & Maintenance-Grnds	907,668	1,323,269	1,424,362	1,468,787
Natural Resources	3,510,618	3,647,422	3,826,345	4,006,597
Resource Management	9,020,408	9,149,889	9,591,112	9,943,383
Resource Mgmt & Maintenance	-	-	-	-
<b>Base Budget</b>	<b>19,897,545</b>	<b>19,020,010</b>	<b>52,972,439</b>	<b>24,784,969</b>
<b>Reserves</b>	<b>3,254,155</b>	<b>3,163,020</b>	<b>4,159,442</b>	<b>4,477,315</b>
2008 Parks Levy Lid Lift - Voter Approved	-	-	660,000	1,320,000
CIP M&O	-	-	353,742	374,175
MSP-Storm Water Pollution Prevention Plan	-	-	30,000	-
P-AD-80 - Green Infrastructure Master Plan	-	-	-	-
P-R-11 Enhanced Forest Management	-	-	50,000	50,000
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>1,093,742</b>	<b>1,744,175</b>
<b>Total Budget</b>	<b>23,151,700</b>	<b>22,183,030</b>	<b>58,225,623</b>	<b>31,006,459</b>

<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	5,861,552	5,969,303	6,640,509	6,936,665
Interfund	2,541,347	2,812,247	2,870,451	2,929,853
M & O	7,167,293	7,621,852	8,553,520	8,879,098
Capital	4,327,354	2,616,608	35,341,702	6,463,528
<b>Total Expenditures</b>	<b>19,897,545</b>	<b>19,020,010</b>	<b>53,406,181</b>	<b>25,209,144</b>
<b>Total Reserves</b>	<b>3,254,155</b>	<b>3,163,020</b>	<b>4,819,442</b>	<b>5,797,315</b>
<b>Total Budget</b>	<b>23,151,700</b>	<b>22,183,030</b>	<b>58,225,623</b>	<b>31,006,459</b>

**City of Bellevue  
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**Parks & Community Services  
Resource Planning & Management**

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund	14,696,229	15,318,410	16,567,434	17,211,748
Park M&O Reserve Fund	2,756,583	2,766,583	3,430,583	4,094,583
Land Purchase Revolving Fund	363,000	379,406	1,352,000	1,724,560
Operating Grants/Donations/Sp Reserves Fund	123,600	150,000	153,900	157,748
General CIP Fund	4,269,298	2,574,460	35,400,000	6,555,000
Marina Fund	942,990	994,171	1,321,706	1,262,821
<b>Total Resources</b>	<b>23,151,700</b>	<b>22,183,030</b>	<b>58,225,623</b>	<b>31,006,459</b>

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Dept Administration	6.89	6.89	7.37	7.37
Management & Maintenance-Grnds	1.20	4.48	4.48	4.48
Natural Resources	13.31	13.31	15.56	15.56
Resource Management	48.80	45.52	45.52	45.52
<b>Total FTE</b>	<b>70.20</b>	<b>70.20</b>	<b>72.93</b>	<b>72.93</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Protect City's capital investment</b>						
Number of park sites maintained	#	Workload	312	312	312	312
Acres of City property managed	#	Workload	2,657	2,686	2,748	2,800
Square feet of active recreation facilities	#	Workload	209,887	217,887	220,387	222,887
Linear miles of trails	#	Workload	75	78	81	84
Square feet of arterial landscape (000)	#	Workload	6,900	7,400	7,600	7,800
<b>Provide clean, safe, attractive, and functional facilities</b>						
Parks and facilities safety rated as good or excellent.	%	Effectiveness	82	75	75	75
Citizens rating parks and facilities as good or excellent.	%	Effectiveness	97	85	85	85
Cost per square foot of streetscape	\$	Efficiency	0.15	0.15	0.18	0.19
Cost per square foot of active recreation facilities	\$	Efficiency	9.28	9.53	9.82	10.12
Cost per square foot of developed park	\$	Efficiency	0.15	0.16	0.17	0.18

### **Issues related to Department Performance**

#### **Program Notes**

The Resource Planning & Management Program provides a high level of maintenance services in a cost-effective manner. According to the 2008 Budget Survey, 97% of Bellevue citizens rated park appearance as good or better.

The 09-10 Budget includes the addition of one position to staff the new Mercer Slough Environmental Center.

**City of Bellevue**  
**2009-2010 Biennial Budget**

## Parks & Community Services

<b>Biennial Budgeted Cost Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Probation Services	3,346,653	3,698,949	11 %
Recreation Services	13,214,897	13,711,130	4 %
Resource Planning & Management	38,917,555	77,757,408	100 %
Planning, Design & Project Management	36,208,790	17,823,956	(51)%
Human Services & Cultural Diversity	10,592,613	11,239,516	6 %
Parks Enterprise Services	11,039,309	12,754,568	16 %
<b>Base Budget</b>	<b>113,319,816</b>	<b>136,985,528</b>	<b>21 %</b>
<b>Reserves</b>	<b>4,221,889</b>	<b>6,396,358</b>	<b>52 %</b>
2008 Parks Levy Lid Lift - Voter Approved	-	1,320,000	-
CIP M&O	-	727,917	-
Home Repair Loan Specialist - Increase to 1.0 FTE	-	48,757	-
MSP-Storm Water Pollution Prevention Plan	-	30,000	-
P-AD-80 - Green Infrastructure Master Plan	-	150,000	-
P-R-11 Enhanced Forest Management	-	100,000	-
Purple School Prelim to Final Change	-	81,000	-
Wrap-Around Services	-	-	-
<b>Program Enhancements</b>	<b>-</b>	<b>2,457,674</b>	<b>-</b>
<b>Total Budget</b>	<b>117,541,705</b>	<b>145,839,560</b>	<b>24 %</b>
<b>Biennial Expenditure Category Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Personnel	28,104,130	31,679,888	13 %
Interfund	11,168,375	12,613,657	13 %
M & O	35,328,046	36,241,379	3 %
Capital	38,719,265	57,588,278	49 %
<b>Total Expenditures</b>	<b>113,319,816</b>	<b>138,123,202</b>	<b>22 %</b>
<b>Total Reserves</b>	<b>4,221,889</b>	<b>7,716,358</b>	<b>83 %</b>
<b>Total Budget</b>	<b>117,541,705</b>	<b>145,839,560</b>	<b>24 %</b>
<b>Biennial Funding Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
General Fund	50,756,185	55,997,887	10 %
Human Services Fund	6,663,531	7,581,446	14 %
Park M&O Reserve Fund	2,870,583	4,212,583	47 %
Land Purchase Revolving Fund	596,000	2,255,000	278 %
Parks Enterprise Fund	10,669,000	12,255,101	15 %
Operating Grants/Donations/Sp Reserves Fund	2,315,900	2,559,665	11 %
Interest & Debt Redemption-Regular Fund	696,050	811,275	17 %
Interest & Debt Redemption-Special Fund	2,873,400	80,000	(97)%
General CIP Fund	38,619,061	58,187,374	51 %
Marina Fund	1,481,995	1,899,228	28 %
<b>Total Resources</b>	<b>117,541,705</b>	<b>145,839,560</b>	<b>24 %</b>