

Planning & Community Development

Program Outcome Statement

The mission of the Planning and Community Development Department (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. PCD staff work with residents, businesses, elected leaders, and other departments to achieve Bellevue's potential as an outstanding city in which to live and work.

PCD accomplishes this mission through four program areas: Comprehensive Planning, Community Development, Neighborhood and Community Outreach, and Housing. Mission-critical functions of the department are increasing satisfaction with neighborhood quality and planning for the City's future, providing timely and cost effective customer service, accomplishing an array of policy objectives established by Council and producing a safe built environment.

Goals of the department are:

- To assist the City Council and Planning Commission in establishing and implementing the Comprehensive Plan and to foster development that is consistent with the Plan;
- To support the development of strong and stable neighborhoods, and to strengthen the City's bond with neighborhoods through coordinated outreach programs and community partnerships;
- To enhance community problem-solving through mediation services and training;
- To encourage the development of affordable housing;
- To represent the community's needs and views in regional planning and decision making;
- To provide citizens and city decision makers with accurate and useful information through analysis and forecasting of demographic and socio-economic trends
- To assist the City Council and City Manager in developing new programs and policies which respond to emerging community needs and issues.

Services and Accomplishments

Accomplishments:

- Completed planning for the Bel-Red Corridor, supporting the project steering committee, developing land use and transportation alternatives, taking these through the Draft EIS, and through the implementation stage with six city boards and commissions.
- Worked in collaboration with the Transportation Department and a "committee of commissioners" to complete the Light Rail Best Practices study and to adopt an initial set of light rail Comprehensive Plan Amendments in 2008. Also began planning for a Light Rail route from I-90 through South Bellevue, Downtown, and the Bel-Red Corridor.
- Conducted a community process to identify a long-term vision and near-term implementation steps that will help cement the long-term vitality of the Crossroads Center, with results adopted into the Comprehensive Plan in 2007.
- Completed the Wilburton study, which was expanded to explore new potential east-west connectivity between Wilburton, Bel-Red, and Downtown. Results were adopted into the Comprehensive Plan in 2008.
- Initiated work with the Parks and Community Services Department on the Meydenbauer Bay land use and park study, and completed the first phase of planning for the upland area associated with the waterfront park.
- Continued work to track and disseminate information about changing Bellevue demographics, through the new federal American Communities Survey, and to track economic trends through updates to the Bellevue Economic Profile.
- Monitored and participated in key regional land use planning efforts, through support to the King County Growth Management Planning Council, and the 4-county Growth Management Policy Board adoption of Vision 2040.
- Completed the Neighborhood Livability Agenda's two-year emphasis on Neighborhood Fitness "target areas" -- six neighborhoods with identified "clusters" of property maintenance concerns. Developed a comprehensive approach which resulted in verifiable improvement in property conditions and overall neighborhood appearance.
- Initiated work on issues regarding infill and "teardown" development in existing single family neighborhoods (sometimes called the "megahouse" issue), worked extensively with stakeholders to craft solutions to negative impacts on neighborhood character while not discouraging redevelopment, and completed Phase One with the adoption of code changes in December of 2007. Completed research and outreach for a second, more complex set of code changes, slated for Council action in early 2009.
- Completed the public process for design of the Newport Hills Neighborhood Identity treatments, which are now moving forward for construction in 2008-09.
- Managed the Neighborhood Liaison Team, which responded to a record 5,861 citizen contacts in 2007.
- Completed Neighborhood Enhancement Program processes for Newport, Factoria, Somerset, Eastgate/Cougar Mountain, and Sammamish/East Lake Hills. Five hundred project requests were reviewed by staff, and 56 were presented to residents for their prioritization. Fifteen neighborhood improvement projects were selected for funding, for a total investment of \$1,256,000.

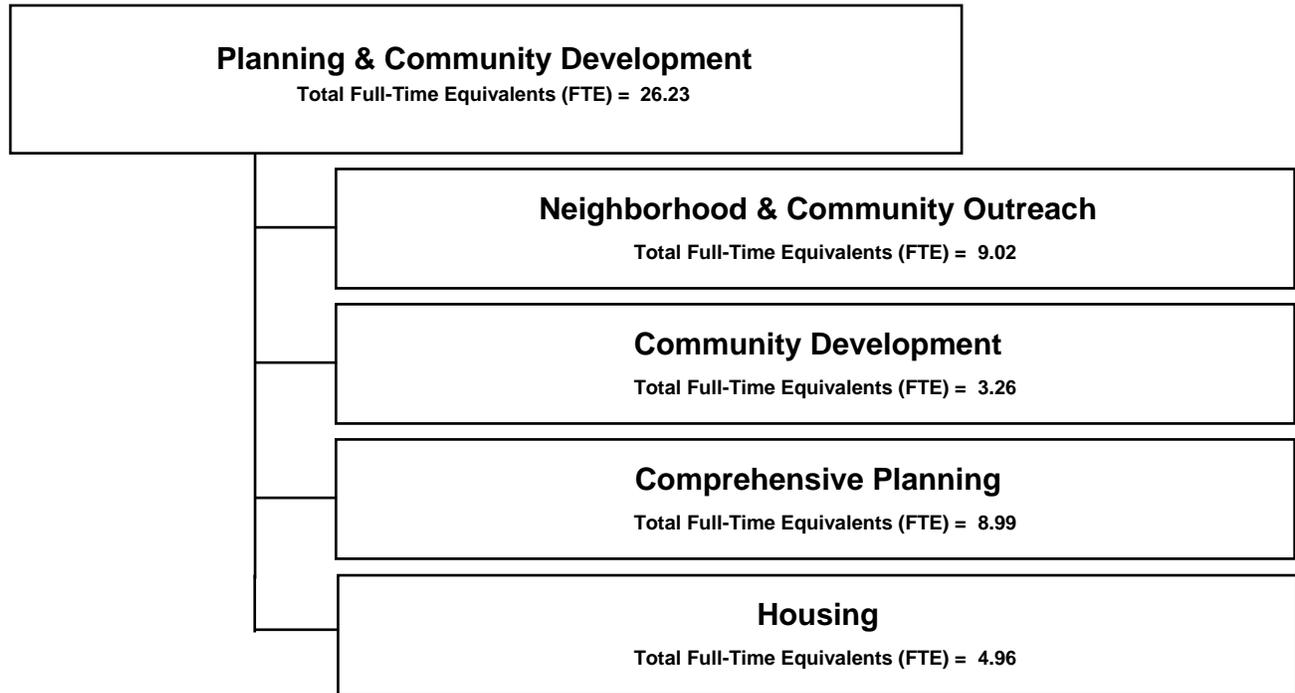
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- Awarded 27 Neighborhood Match grants for collaborative neighborhood improvement projects in 2007.
- Served an average of 2,000 customers per month at Crossroads Mini City Hall, which continues to be the front-line City contact for many East Bellevue residents, including those with special needs and limited English skills. Service to special populations was enhanced by a team of multilingual volunteers who contributed 1,753 hours to the Mini City Hall in 2007.
- Received 2007 Governor's Smart Communities Award for the Neighborhood Investment Strategy, a comprehensive outreach project which resulted in extensive community building and physical improvement of the Lake Hills community.
- Created four new sections of the city web site -- in Russian, Chinese, Vietnamese and Korean -- bringing the total number of Outreach-managed foreign language web sections to five (including Spanish, established previously).
- Planned and launched the Great Community Workshops -- a series of six programs offering skills for creating, maintaining, and improving effective community organizations.
- Mediation 07-08. Conducted annual trainings in basic mediation, conciliation, parent-teen mediation, as well as advanced trainings in group facilitation, working with attorneys at the table, and other advanced mediation skills. Admitted approximately 30 new volunteers to the mediation program and admitted 10 volunteers into the mediation practicum.
- Handled approximately 500 calls to the program per year, resulting in conciliations, mediations, and group facilitations, and maintaining a high mediation settlement rate of 70%.

Additional Comments

- The 2007-2008 historical budget has been adjusted to reflect the Development Services Department restructuring in 2008 creating the Planning and Community Development Department within the General Fund.

Planning & Community Development Organizational Chart



City of Bellevue
2009-2010 Biennial Budget

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Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Neighborhood & Community Outreach	2,471,716	2,601,911	1,566,372	1,532,538
Community Development	6,656,516	7,936,465	8,003,723	3,278,060
Comprehensive Planning	3,383,305	2,963,203	1,491,483	1,648,883
Housing	2,016,646	2,044,117	1,648,585	1,671,686
Base Budget	14,528,183	15,545,696	12,710,163	8,131,167
Reserves	3,624,119	3,531,374	4,260,969	4,165,063
CD-11 - Public Art Prg - Art Program Coordinator LTE Conv.	-	-	31,528	73,364
CD-21 - I-90 Corridor Modeling	-	-	150,000	-
Neighborhood Community Building - Council Initiative	-	-	25,000	25,000
NIS-2 - Neighborhood Outreach - LTE Conversion	-	-	-	87,561
Program Enhancements	-	-	206,528	185,925
Total Budget	18,152,302	19,077,070	17,177,660	12,482,155
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	2,154,205	2,256,158	2,839,748	2,982,572
Interfund	4,402,754	4,492,668	1,256,506	1,280,369
M & O	2,698,224	2,736,070	2,726,053	2,730,182
Capital	5,273,000	6,060,800	6,094,384	1,323,969
Total Expenditures	14,528,183	15,545,696	12,916,691	8,317,092
Total Reserves	3,624,119	3,531,374	4,260,969	4,165,063
Total Budget	18,152,302	19,077,070	17,177,660	12,482,155
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	3,595,088	3,730,967	3,736,153	3,849,013
Operating Grants/Donations/Sp Reserves Fund	78,000	36,000	15,000	-
Housing Fund	4,640,754	4,558,293	5,315,303	5,241,141
Interest & Debt Redemption-Regular Fund	1,336,982	1,331,439	1,324,204	1,319,001
General CIP Fund	5,273,000	3,910,800	4,787,000	2,073,000
Supplemental CIP	-	2,150,000	2,000,000	-
Development Services Fund	3,228,478	3,359,571	-	-
Total Resources	18,152,302	19,077,070	17,177,660	12,482,155
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Neighborhood & Community Outreach	8.62	8.62	9.02	9.02
Community Development	2.71	2.71	3.26	3.26
Comprehensive Planning	10.21	10.21	8.99	8.99
Housing	5.55	5.55	4.96	4.96
Total FTE	27.09	27.09	26.23	26.83

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Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Comprehensive Planning						
Citizen satisfaction with City's planning for future	%	Effectiveness	70	65	65	65
Housing						
Produce 110 new low income housing units per year	#	Effectiveness	6.40	110.00	110.00	110.00
Neighborhood & Community Outreach						
Residents rating their neighborhood good or excellent	%	Effectiveness	94	92	94	94
% agreements reached in mediation	%	Effectiveness	68	80	80	80

Planning & Community Development

2009-2010 Work Initiatives

The City of Bellevue's Planning and Community Development Department consists of the following Programs:

- Comprehensive Planning
- Housing
- Neighborhood and Community Outreach
- Community Development

The Comprehensive Planning program engages residents and other stakeholders, City Commissions, and the City Council in maintaining the City's Comprehensive Plan and guides the Plan's implementation.

The Housing Program operates at a sub-regional level, providing staffing for the 15-jurisdiction consortium ARCH, which serves and is directly funded by communities across the Eastside. The City's Housing program increases the supply of affordable housing to meet the City's needs for a diverse housing mix, and for consistency with the housing targets established in the Countywide Planning Policies.

The Neighborhood and Community Outreach program helps build the strength and sense of community of Bellevue neighborhoods, and improves information flow and connection between the City, its residents, and businesses. Staff coordinates construction of neighborhood improvement projects and provides guidance and partnerships with community organizations.

The Community Development program identifies and develops partnerships with citizen groups and business organizations encouraging their involvement in the planning and design concept phases of capital projects for civic places. It also provides support for the Arts Commission.

COMPREHENSIVE PLANNING

Bel-Red: Complete the Bel-Red Corridor project, adopting a new land use and transportation vision for the study area, complete with implementing mechanisms, phasing and financial strategies.

Overlake/Bel-Red reconciliation: Complete work with City of Redmond to reconcile land use plans and forecasts for the two cities' respective planning areas, to ensure that land use, transportation, and public investments remain in sync. This work is expected to result in a new Interlocal Agreement in early 2009.

Downtown Amenity Incentive System and Downtown Neighborhoods: Review and update the Downtown incentive zoning system, recalibrating it to today's economics and introducing new amenities from the Downtown Implementation Plan. This update of the zoning incentive system will be done in parallel with work on improving the identity and livability of Downtown's seven neighborhoods.

Eastgate/I-90 Corridor Plan: update plans, policies and codes regarding the I-90 commercial corridor, to promote improved land use/transportation linkages, economic vitality, and urban design and identity. Conduct a parallel planning effort for the Eastgate Annexation Area if Council confirms this direction.

Meydenbauer Bay Land Use and Park Plan: in conjunction with the Parks Department, complete work on the plan for the new Meydenbauer Bay Park, including updating policies and codes regarding the upland area between Downtown and the waterfront.

Light Rail Planning: Work with Sound Transit and the Transportation Department to refine light rail routing alternatives and mitigation, including selection of a Locally Preferred Alternative following release of Sound Transit's East Link DEIS. Also follow-through from the November 2008 Sound Transit Phase 2 vote.

Continue to monitor and forecast socio-economic and land use data, including work on preparation for the upcoming federal decennial Census.

Support and compliment the marketing, recruitment, and retention efforts of the Office of Economic Development.

Advance the Downtown Implementation Plan livability initiative, including work on way-finding, mid-block connections, park acquisition, green/themed streets, and other livability features.

NE 6th Street Corridor: Clarify the vision and program for the NE 6th Street Corridor, testing the potential for additional

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design improvements, a people mover, light rail interface, remote parking garage, and other elements.

Environmental Stewardship: Support the City Manager initiative to clarify the City's environmental ethic, identify gaps in current performance, and develop strategic direction for the future

HOUSING

ARCH Consortium: Implement the ARCH Work Program which is developed through the ARCH Executive Board and endorsed by all of ARCH's 15 member jurisdictions.

Bellevue Affordable Housing Strategy: refine the City's strategy for promoting affordable housing, including items previously identified for follow-through: application of the state-authorized multifamily property tax abatement, a demonstration small-lot single family housing development, and detached accessory dwelling units.

NEIGHBORHOOD AND COMMUNITY OUTREACH

The City is strongly committed to protecting and enhancing the quality of residential neighborhoods. Recent work has focused on responding to emerging issues requiring City attention. For the next biennium, the plan is to:

- Expand on work completed as part of the two-year Neighborhood Livability Action Agenda; focus on sustaining improvements and extending successful efforts to other parts of the city;
- Continue to refine and improve the pillars of the Neighborhood Outreach effort (Neighborhood Enhancement, Mini City Hall, Neighborhood Match, Neighborhood Liaisons) and ensure that these programs are meeting the needs of today's residents;
- Continue to monitor the issues and concerns of the residential community, and respond quickly and efficiently to changing needs.

The above work includes the following component tasks:

Neighborhood Livability Action Agenda / Fitness Element -- With Council approval, update and extend the Fitness effort to address property maintenance problems outside the original target areas; make the successful community-building / neighborhood clean-up model available to neighborhoods willing to partner with the city. Continue to support these efforts through collaboration with human service agencies, volunteer groups, and community organizations; cooperative efforts with Code Compliance and other city departments and work groups; and application of education, community organizing, and regulatory tools as necessary.

Neighborhood Livability / Neighborhood Character Element -- Bring Phase Two to a conclusion, with Council adoption of proposed regulations. In addition:

- Evaluate and report on the effectiveness of Phase One and Phase Two efforts, and propose modifications if necessary.
- Share relevant information and insights from Neighborhood Character research and outreach with related city initiatives, including the Environmental Stewardship Initiative and the Innovative Housing Initiative.

Downtown Neighborhood Outreach -- Build upon research in progress and formulate a strategy for establishing an ongoing relationship with downtown residents. Work to promote communication, citizen involvement and sense of community. Coordinate with related city efforts, including downtown character and incentives, downtown transportation outreach, etc.

Outreach to Diverse Populations -- Identify strategies for enhancing the multicultural and multilingual outreach of the Mini City Hall and related programs, the foreign language web sections, and other projects aimed at Bellevue's diverse communities. Improve Mini City Hall to provide more opportunities for collaboration with agencies serving the same clients.

Neighborhood Investment -- Continue to catalogue public investments necessary to respond to livability issues; this includes sidewalk improvements and boulevard design.

Neighborhood Shopping Centers -- In collaboration with Economic Development and others, continue working toward redevelopment or improvement of outdated retail centers.

Neighborhood Associations -- Identify new approaches to ensure that all Bellevue neighborhoods have a voice with regard to public issues and all have access to city programs and services.

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Major Challenges for the Biennium

- Strategic Planning

In recent years the City has been seeing an increasing need for strategic planning across organizational functions and department lines. With its recent re-organization and spin-off of the Development Services Department, PCD is well positioned to assist the organization in strategic planning, bringing together resources to respond to cross-departmental needs identified by the City Council, City Manager, and Leadership Team of department directors.

- High Capacity Transit

The High Capacity Transit (HCT) system will link the I-90 corridor with south Bellevue, Downtown, and the Bel-Red corridor. The Light Rail Best Practices project underscored how transformational this system could be, as well as the need to carefully plan and follow through to achieve the best community outcomes and minimize any negative impacts. Several critical HCT developments will occur in the 2009-10 biennium: 1) decision on a preferred alternative for routing HCT through Bellevue, following release of the East Link environmental documents; 2) follow through on a November 2008 vote, with potential implementation of light rail through Bellevue; and 3) potential development of an interim Bus Rapid Transit system, which could be developed through the Bel-Red corridor in advance of light rail.

- Environmental Stewardship

Bellevue has a long history of environmental stewardship, reflecting the strong values and preferences of the community. This area is becoming increasingly complex as the City and its environs build out and become more dense, and as the inter-jurisdictional and even global scope of many environmental issues, like climate change, becomes apparent. The City has identified Environmental Stewardship as a key strategic initiative.

- Neighborhood Strategy

Bellevue has a basic array of successful neighborhood programs that form a foundation for quality neighborhoods and strong City-resident interactions. Neighborhood Liaisons, the Neighborhood Enhancement Program, Crossroads Mini City Hall, Neighborhood Mediation, and ongoing work with neighborhood associations are some of these key ongoing program areas. In recent years, the City has enhanced this foundation with new work in the area of neighborhood livability. One focus has been on older neighborhoods facing special challenges, through the Neighborhood Investment Strategy. A second focus involves preserving neighborhood character in the face of change, which can affect neighborhoods of any age. These efforts will continue to see major attention, as the City works to ensure the continued quality of Bellevue's neighborhoods.

- Urban Design and the "Great Place Strategy"

Bellevue has a great start in the area of urban design and place-making, but is now asking what it will take to move to the level of "world class" for a city of its size. A number of livability/memorability improvements were identified in the Downtown Implementation Plan, the Bel-Red Subarea Plan, the Cultural Compass, and other planning efforts. Moving these ideas forward will take the City to the next level.

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Planning & Community Development Community Development

Program Statement

The Community Development program builds capital projects to accomplish the City's vision, and supports the arts through commissioning capital art projects, assisting local art organizations, and funding arts programs. Capital projects in this program often require integrated efforts of multiple departments, involving public and private partnerships.

Summary of Services Provided

The Community Development Program identifies and develops partnerships with citizen groups and business organizations encouraging their involvement in the planning and design concept phases of capital projects for civic places. Staff organize workshops to establish broad community involvement and coordinate the development and construction of civic capital projects.

The Community Development Program also provides support for the Arts Commission by planning for and commissioning temporary and permanent art works placed in public spaces as components of civic construction. Small grants and technical assistance are provided to local arts groups. Staff develop and recommend cultural policies and conduct long-term cultural planning for the City as well as coordinate with regional partners to strengthen and increase resources for local arts.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Arts	255,363	262,952	263,185	271,838
Community Development	170,716	162,631	178,054	185,548
General CIP Projects	4,383,000	3,560,000	4,223,472	1,476,636
I&D Redm Reg Levy	1,276,863	1,277,238	1,275,235	1,277,938
Operating Grants	66,000	-	-	-
Supplemental CIP Projects	-	2,150,000	2,000,000	-
Support Services	-	-	63,777	66,100
Subsidy in the General Fund	504,574	523,644	-	-
Base Budget	6,656,516	7,936,465	8,003,723	3,278,060
Reserves	60,119	54,201	48,969	41,063
CD-11 Public Art Prg - Program Coordinator LTE Conv.	-	-	31,528	73,364
Program Enhancements	-	-	31,528	73,364
Total Budget	6,716,635	7,990,666	8,084,220	3,392,487
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	221,853	214,647	348,324	366,127
Interfund	621,228	576,950	610,150	623,627
M & O	1,430,435	1,434,868	1,461,010	1,468,399
Capital	4,383,000	5,710,000	5,615,766	893,270
Total Expenditures	6,656,516	7,936,465	8,035,251	3,351,424
Total Reserves	60,119	54,201	48,969	41,063
Total Budget	6,716,635	7,990,666	8,084,220	3,392,487

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**Planning & Community Development
Community Development**

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	504,574	523,644	505,016	523,486
Operating Grants/Donations/Sp Reserves Fund	66,000	-	-	-
Interest & Debt Redemption-Regular Fund	1,336,982	1,331,439	1,324,204	1,319,001
General CIP Fund	4,383,000	3,560,000	4,255,000	1,550,000
Supplemental CIP	-	2,150,000	2,000,000	-
Development Services Fund	426,079	425,583	-	-
Total Resources	6,716,635	7,990,666	8,084,220	3,392,487

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Arts	1.00	1.00	1.00	1.00
Community Development	-	-	1.00	1.00
General CIP Projects	1.00	1.00	1.00	1.00
Support Services	0.71	0.71	0.26	0.26
Total FTE	2.71	2.71	3.26	3.26

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Completion of projects which create public spaces						
Increase in # and distribution of permanent public art works	#	Effectiveness	3	3	3	4
% of CIP projects completed on schedule vs total planned	%	Effectiveness	90	90	90	90
% of CIP projects completed within CIP budget estimate	%	Effectiveness	90	90	90	90
Number of art contracts per FTE	ratio	Efficiency	15	20	25	15
Number of contracts managed	#	Workload	31	50	50	30
Strengthen art organizations, awareness and programs						
Number of art organizations assisted	#	Effectiveness	30	30	25	25
Number of Arts Commission meetings staffed	#	Workload	28	30	30	30
Public information events and products accomplished	#	Workload	45	200	50	250
Number of people involved in public processes for projects	#	Effectiveness	400	600	400	600
Success in partnership and interdepartmental coordination						
Total contract dollars managed (in millions)	\$	Workload	542	750	250	400
Total contract dollars managed of products accomplished	\$	Workload	-	-	-	-
Number of projects involving partnerships or joint funding	#	Effectiveness	-	15	15	15

Issues related to Department Performance

Much of the Community Development Program's resources over the 2005-2006 Biennium were focused on the design and construction of the New City Hall as well as the development and implementation of the Cultural Compass.

Program Notes

Planning & Community Development Community Development

The Public Art Program has historically been funded through an annual allocation of \$400,000 per year. Actual expenditure levels may exceed this annual allocation, as it did in 2005, when reserves are spent on larger projects or several small projects. Conversely, annual capital expenditures may be less than the annual allocation.

The 09-10 Budget makes permanent a position to support key priorities in the Public Art Program. As a result, a LTE was converted to an FTE.

Planning & Community Development Comprehensive Planning

Program Statement

The mission of this program is to help the community establish and maintain a compelling vision of Bellevue's desired future, refining the vision and its implementation in the face of change.

Summary of Services Provided

This program engages Bellevue residents and visitors, other stakeholders, City Commissions, and the City Council in maintaining the City's Comprehensive Plan and guiding the Plan's implementation. The program collects and analyzes data and information to understand change, and develops adaptive strategies that help maintain the community vision. Key foci include: demographic and economic data analysis and forecasting; land use, growth management and economic development planning; neighborhood planning; annexation; and special studies.

<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>
Comp Planning	1,393,727	1,487,181	1,294,964	1,325,754
General CIP Projects	590,000	-	-	135,000
Operating Grants	12,000	36,000	15,000	-
Support Services	-	-	181,519	188,129
Subsidy in the General Fund	1,387,578	1,440,022	-	-
Base Budget	3,383,305	2,963,203	1,491,483	1,648,883
CD-21 - I-90 Corridor Modeling	-	-	150,000	-
Program Enhancements	-	-	150,000	-
Total Budget	3,383,305	2,963,203	1,641,483	1,648,883

<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	852,411	930,441	1,082,855	1,109,265
Interfund	1,620,530	1,683,022	180,385	186,025
M & O	320,364	349,740	228,244	218,594
Capital	590,000	-	150,000	135,000
Total Expenditures	3,383,305	2,963,203	1,641,483	1,648,883

<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	1,387,578	1,440,022	1,476,483	1,513,883
Operating Grants/Donations/Sp Reserves Fund	12,000	36,000	15,000	-
General CIP Fund	590,000	-	150,000	135,000
Development Services Fund	1,393,727	1,487,181	-	-
Total Resources	3,383,305	2,963,203	1,641,483	1,648,883

<u>FTE Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Comp Planning	8.50	8.50	8.25	8.25
Support Services	1.71	1.71	0.74	0.74
Total FTE	10.21	10.21	8.99	8.99

**City of Bellevue
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**Planning & Community Development
Comprehensive Planning**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Continued citizen involvement in community planning						
Citizen satisfaction with City's planning for future	%	Effectiveness	70	65	65	65
% of annexation requests successfully completed	%	Effectiveness	-	100	100	100
Continued compliance with the Growth Management Act						
Average time between CPA aprvl and rezone aprvl	months	Efficiency	-	5	5	5
# of CPAs, rezones processed	#	Workload	10	5	5	5
Avg time once owner appl is received and rezone approved	months	Effectiveness	4	4	4	4
Improve citywide demographic information						
Annual percent of PAA annexed	%	Effectiveness	97	97	97	99
Increase citizen understanding of the nature of growth						
Average age of demographic materials	years	Effectiveness	0.50	0.50	0.50	0.50
Planning Commission Meetings Conducted	#	Workload	24	22	22	22

Issues related to Department Performance

The latest performance measure survey shows that the key measure "satisfaction with the job the City is doing in planning for the future" was exceeded. Nonetheless, the current period of heightened development activity, along with a number of ambitious planning initiatives, presents a number of challenges to maintaining these high satisfaction levels.

Program Notes

A number of significant planning initiatives are now underway that will significantly affect the City's future for years to come. These are spread throughout many areas of the City.

Planning & Community Development Housing

Program Statement

The mission of this program is to increase the supply of affordable housing in Bellevue, so that the community maintains a full range of housing opportunities.

Summary of Services Provided

This program increases the supply of affordable housing to meet the City's needs for a diverse housing mix, and for consistency with the housing targets established in the Countywide Planning Policies. Results are achieved through the City's policy and Code framework, incentives, and direct subsidies. To achieve effective results, the City channels housing subsidies through the Eastside consortium ARCH, which evaluates funding proposals consistent with priorities set by the City Council.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Arch Project	273,754	278,120	303,303	317,141
Bank Project	803,000	803,000	800,000	800,000
Subsidy in the General Fund	504,574	523,644	-	-
Housing/Comm Svce-Operating	435,318	439,353	447,164	452,853
Support Services	-	-	98,118	101,692
Base Budget	2,016,646	2,044,117	1,648,585	1,671,686
Reserves	3,564,000	3,477,173	4,212,000	4,124,000
Total Budget	5,580,646	5,521,290	5,860,585	5,795,686

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	392,481	400,860	491,217	513,093
Interfund	820,574	839,644	322,903	323,227
M & O	803,591	803,613	834,465	835,366
Total Expenditures	2,016,646	2,044,117	1,648,585	1,671,686
Total Reserves	3,564,000	3,477,173	4,212,000	4,124,000
Total Budget	5,580,646	5,521,290	5,860,585	5,795,686

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	504,574	523,644	545,282	554,545
Housing Fund	4,640,754	4,558,293	5,315,303	5,241,141
Development Services Fund	435,318	439,353	-	-
Total Resources	5,580,646	5,521,290	5,860,585	5,795,686

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Arch Project	3.56	3.56	3.56	3.56
Housing/Comm Svce-Operating	1.00	1.00	1.00	1.00
Support Services	0.99	0.99	0.40	0.40
Total FTE	5.55	5.55	4.96	4.96

**City of Bellevue
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Planning & Community Development Housing

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Achieve County-wide housing targets						
Total affordable units created or preserved	#	Workload	7.40	176.00	176.00	176.00
Produce 110 new low income housing units per year	#	Effectiveness	6.40	110.00	110.00	110.00
Leverage use of Housing Fund dollars by at least 1:5	ratio	Efficiency	1.25	1.05	1.05	1.05
Average City cost per affordable housing unit	\$	Efficiency	7,500	17,500	17,500	17,500
Total projects funded	#	Workload	2	4	4	4
Increase # of units that meet needs of population at risk						
Meet target for new moderate income units	#	Effectiveness	1	78	78	78

Issues related to Department Performance

In 2007, the Housing Program did not meet the target for low-income housing production. While only a few new projects were funded in 2007, there is a huge demand for affordable housing. Several potential projects are in the works and may come forward to request funding in the coming biennium.

Program Notes

The coming biennium would appear to be an appropriate time to review the existing Housing Trust Fund priorities, which were adopted in 1998 and have not been visited in the intervening years. This review may refine the criteria to ensure that worthy projects are competitive.

Planning & Community Development Neighborhood & Community Outreach

Program Statement

The mission of this program is to improve City/neighborhood engagement, protect and enhance neighborhood quality, and build neighborhoods' sense of community and problem-solving capacity.

Summary of Services Provided

To improve City/neighborhood relationships and build neighborhood capacity, this program:

- Improves information flow and connection between the City, its residents and businesses so plans and programs are more responsive to needs and desires;
- Coordinates the construction of neighborhood improvement projects; supports the development of strong and stable residential neighborhoods by providing information, coordination, and partnerships with community organizations;
- Fosters problem solving skills to strengthen relationships and decrease reliance upon City government intervention;
- Develops strategies as needed to address issues affecting neighborhood quality and stability.

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General CIP Projects	300,000	350,000	357,000	275,439
Mediation	191,657	205,872	219,953	228,883
Mini City Hall	146,034	150,767	158,544	164,572
Neighborhood Outreach	523,705	533,054	554,138	576,673
NEP	111,958	118,561	129,560	134,434
Support Services	-	-	147,177	152,537
Subsidy in the General Fund	1,198,362	1,243,657	-	-
Base Budget	2,471,716	2,601,911	1,566,372	1,532,538
Neighborhood Community Building - Council Initiative	-	-	25,000	25,000
NIS-2 Neighborhood Outreach - LTE Conversion	-	-	-	87,561
Program Enhancements	-	-	25,000	112,561
Total Budget	2,471,716	2,601,911	1,591,372	1,645,099

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	687,460	710,210	917,352	994,087
Interfund	1,340,422	1,393,052	143,069	147,490
M & O	143,834	147,849	202,334	207,823
Capital	300,000	350,800	328,618	295,699
Total Expenditures	2,471,716	2,601,911	1,591,372	1,645,099

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	1,198,362	1,243,657	1,209,372	1,257,099
General CIP Fund	300,000	350,800	382,000	388,000
Development Services Fund	973,354	1,007,454	-	-
Total Resources	2,471,716	2,601,911	1,591,372	1,645,099

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

Planning & Community Development Neighborhood & Community Outreach

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General CIP Projects	-	-	1.00	1.00
Mediation	1.56	1.56	1.56	1.56
Mini City Hall	1.00	1.00	1.00	1.00
Neighborhood Outreach	3.81	3.81	4.06	4.06
NEP	0.80	0.80	0.80	0.80
Support Services	1.45	1.45	0.60	0.60
Total FTE	8.62	8.62	9.02	9.02

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Enhance Problem Solving Skills in the Community						
% agreements reached in mediation	%	Effectiveness	68	80	80	80
Helping Residents Improve their Neighborhoods						
# of neighborhood liaison contacts	#	Effectiveness	5,861	2,750	5,000	5,100
% aware of/satisfied with NEP	%	Effectiveness	36.92	43.95	38.92	40.94
% feeling very strong sense of community	%	Effectiveness	28	32	30	32
Improve Connections Between Citizens and the City						
Value of volunteer hours at Crossroads mini city hall	#	Efficiency	32,903	19,500	31,500	33,000
# using Crossroads Mini City Hall	#	Effectiveness	23,697	20,150	23,500	25,000
% aware of/satisfied with Crossroads Mini City Hall	%	Effectiveness	63.97	75.95	65.95	67.95
# of single family households participating in NEP	#	Effectiveness	3,580	1,400	1,700	3,600
Increase Satisfaction w/ Neighborhood Quality and Livability						
Residents rating their neighborhood good or excellent	%	Effectiveness	94	92	94	94

Issues related to Department Performance

Per the most recent Performance Measures survey, the percentage of residents rating their neighborhoods good or excellent remained at a very high 90%.

Program Notes

This program will continue its emphasis on fostering City/neighborhood partnerships to maintain the outstanding quality of Bellevue neighborhoods. A newer focus is the Action Agenda that targets additional efforts on special issues affecting certain areas of the City. Special issues include property maintenance in some older neighborhoods, and infill/redevelopment pressures affecting other neighborhoods.

City of Bellevue
2009-2010 Biennial Budget

Planning & Community Development

<u>Biennial Budgeted Cost Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
Neighborhood & Community Outreach	5,073,627	3,098,911	(39) %
Community Development	14,592,981	11,281,782	(20) %
Comprehensive Planning	6,346,508	3,140,366	(54) %
Housing	4,060,763	3,320,271	(18) %
Base Budget	30,073,879	20,841,330	(31) %
Reserves	3,531,374	4,165,063	18 %
CD-11 - Public Art Prg - Art Program Coordinator LTE Conv.	-	104,892	-
CD-21 - I-90 Corridor Modeling	-	150,000	-
Neighborhood Community Building - Council Initiative	-	50,000	-
NIS-2 - Neighborhood Outreach - LTE Conversion	-	87,561	-
Program Enhancements	-	392,453	-
Total Budget	33,605,253	25,398,846	(24) %
<u>Biennial Expenditure Category Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
Personnel	4,410,363	5,822,320	32 %
Interfund	8,895,422	2,536,875	(71) %
M & O	5,434,294	5,456,235	- %
Capital	11,333,800	7,418,353	(35) %
Total Expenditures	30,073,879	21,233,783	(29) %
Total Reserves	3,531,374	4,165,063	18 %
Total Budget	33,605,253	25,398,846	(24) %
<u>Biennial Funding Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
General Fund	7,326,055	7,585,166	- %
Operating Grants/Donations/Sp Reserves Fund	114,000	15,000	(87) %
Housing Fund	9,199,047	6,344,444	(31) %
Interest & Debt Redemption-Regular Fund	2,668,421	2,594,236	(3) %
General CIP Fund	9,183,800	6,860,000	(25) %
Supplemental CIP	2,150,000	2,000,000	(7) %
Development Services Fund	2,963,930	-	(100) %
Total Resources	33,605,253	25,398,846	(24) %