

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	P-AD-88 Bridle Trails Neighborhood Park (Levy)		
Proposal Number:	100.67NA	Outcome:	Quality Neighborhoods
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	New
Previous Proposal:	100.67NA	Project Status:	Existing
Attachments:		Primary Staff:	Glenn Kost

Section 2: Executive Summary

This proposal seeks \$1,000,000 to complete property acquisition in the Bridle Trails neighborhood. The development of the Bridle Trails Corner Park will be completed in 2014, and we are currently working with the Bridle Trails neighborhood to acquire a second neighborhood park in this area. If unsuccessful, other neighborhood park opportunities will be explored. This project is funded by the 2008 voter-approved Parks Levy. Staffing to implement this proposal is contained in proposal 100.11NA. The Lake Sammamish park development is proposed to be deferred from the 2015-2021 CIP Plan.

Section 3: Responsiveness to Request For Results

Sense of Community and Facilities and Amenities: Quality neighborhoods provide a diverse range of public and private open spaces and facilities that allow people to gather and interact in meaningful ways. The Bridle Trails neighborhood is identified in the adopted Parks & Open Space System Plan as needing these spaces, and this proposal would help satisfy that deficiency. We have worked closely with the neighborhood to identify the most important spaces to create neighborhood park amenities, and this proposal would allow us to follow through on those commitments. Maintaining a wooded, open feeling is an important feature for the Bridle Trails neighborhood, enhancing the neighborhood character and creating a sense of place. Planning and implementing these neighborhood-recommended park improvements would support this goal. The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sports, nature activities, picnicking and playground recreation (Washington State Recreation and Conservation Survey). A survey completed for the Parks & Open Space Plan Update yielded similar results, with Bellevue's top priorities for developing park and recreational facilities being nature trails, waterfront access, picnic facilities, playgrounds and sport fields/courts. The project in this proposal is expected to satisfy several of these identified priorities. A 2009 survey by the Gilmore Group asked Bellevue households with children about their frequency of park use by facility type. Survey respondents indicated their two most frequently-visited park facilities were those that contained a playground and waterfront parks. This proposal also supports a key indicator that people valued neighborhoods that supported families, especially those with children.

Innovative, Vibrant & Caring Community: Providing and maintaining a variety of safe and accessible parks and open spaces for people of all ages is an important determinant of whether a community is considered livable. Providing accessible outdoor spaces for people to gather, interact and recreate helps to create positive experiences for those that live in or visit the community. According to a September 2009 survey of Bellevue residents, 97% of respondents indicated that parks and recreation opportunities enhance Bellevue's quality of life. Funding this proposal will contribute directly to these aspirations, and will allow for improvements in two underserved neighborhoods. The resulting improvements will enhance Bellevue's "City in a Park" image and philosophy that residents have indicated directly influences their quality of living.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

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Section 1: Proposal Descriptors

Proposal Title:	Neighborhood Partnerships	
Proposal Number:	115.20DA	Outcome: Quality Neighborhoods
Parent Proposal:	115.08PA	Primary Dept: Planning & Community Developmnt
Dependent Proposal:		Proposal Type: New
Previous Proposal:	115.20DA	Project Status: Enhanced
Attachments:	0	Primary Staff: Mike McCormick Huentelman

Section 2: Executive Summary

The Neighborhood Partnerships Program provides funding that enables the City to stimulate civic involvement and community pride in neighborhoods. This includes: Small capital improvements that improve the quality, appearance and overall livability of neighborhoods (landscaping, entry signs, gathering place enhancements and amenities, etc.); Neighborhood projects that cultivate safe gathering places within neighborhoods and encourage local place-making for neighbors to linger; Community building projects that strengthen social connections – particularly with Bellevue’s diverse residents (celebrations, clean-ups, service projects, organization for safety and emergency preparedness, volunteer projects, cultural enrichment activities, revitalization of neighborhood associations, etc.). These activities are vital to build community and keep neighborhoods safe, attractive and well maintained. Enhancement of \$100,000 annually was not funded.

Section 3: Responsiveness to Request For Results

The Neighborhood Partnerships Program promotes the direct, hands-on participation of neighbors in planning and implementing community improvements. Neighborhood Partnerships funds the Neighborhood Outreach programs of Neighborhood Match and NeighborLink. Neighborhood Partnerships provide for small capital improvements, leverage community resources, but also spawns new and creative approaches to neighborhood involvement. Neighborhood residents are the primary stakeholders for ensuring their communities are attractive, well-maintained and safe. The Neighborhood Partnership Program works with residents to better organize and work together to preserve their neighborhood character, improve public safety, serve together on behalf of their neighbors, provide community clean ups, and provide matching grants for small capital improvement projects. Through Neighborhood Match, the matching grant format establishes the principle of shared responsibility for the quality and vitality of neighborhoods. Along with city staff support and advice, technical expertise, streamlined permitting process, marketing support and coaching to maximize community partnerships, the matching grants are a powerful incentive for residents who have good ideas for neighborhood improvement, but hesitate to translate ideas into actions. Partnership projects build personal connections and sense of community; when people work together on projects of common interest, they build valuable relationships. Primary Outcome: QUALITY NEIGHBORHOODS Facilities and Amenities Bellevue residents desire local spaces to gather and interact in meaningful ways. Through Neighborhood Partnerships, residents can partner with the city to make small local improvements that enhance local gathering spaces and create safe and welcoming places that preserve neighborhood character and help neighbors to connect with each other. Through Neighborhood Partnerships, neighborhood groups build small local projects (including neighborhood entry signs, traffic island landscaping, beautification, art projects and gathering place enhancements, etc.) to improve and beautify Bellevue neighborhoods. In 2013, the grant allocation for Neighborhood Match projects was increased from \$5,000 to \$10,000 per project. Sense of Neighborhood Identity Conducted at the grassroots level, Neighborhood Partnership projects and events help neighborhoods develop cohesive relationships, sense of community, and neighborhood identity. Partnership projects bring residents together to work toward the common good; they inspire cooperation and strengthen the capacity of neighborhoods to set and meet their own goals. Bellevue’s neighborhoods benefit as residents work together to invest in the health and well-being of their community – developing neighborhood pride and important community connections as neighbors become friends. Involved Citizens Neighborhood Partnerships bring people together for

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collaborative projects, strengthening individual and community ties. These partnerships in which people discover their common interests, and work side by side to pursue those interests, result in a stronger community – a more cohesive and self-sufficient community. The types of activities support local service projects (such as Day of Sharing & Caring), they bring Bellevue’s diverse neighborhoods together around common purposes, revitalize neighborhood associations and community clubs, stimulate community clean up events and block parties, and support neighborhood organizing that improves neighborhood safety, crime prevention and emergency preparedness. Neighborhood Partnerships bring residents into closer communication with the City, and provide the City with opportunities for greater connection with neighborhood priorities, public education (e.g., Neighborhood Organizing Guide) and public input for city Neighborhood Planning. Citywide Purchasing Strategies - By engaging the neighborhoods, community groups and neighborhood businesses in partnerships to improve the community for everyone, the city is providing the best value in meeting community needs. Through these creative partnerships, the city is catalyzing citizen participation, promoting fiscal and environmental stewardship, and enhancing Bellevue’s image as a livable place. Neighborhood Partnerships harness the energy of the community and leverage the resources of partners to produce positive outcomes beyond the City’s ability to fund unilaterally. The City’s investment in neighborhood improvements is automatically doubled by the community’s matching investment. All funding is used in the form of matching grants to leverage community resources, stimulate community involvement, and partner with neighborhoods striving to implement local improvements and community building projects. Program staffing and operational expenses are provided in the Neighborhood Outreach operating budget. A further return on the City’s investment occurs as neighborhoods take pride in their successful projects and are motivated to maintain and build upon community improvements.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0034	Number of Neighborhood Partnership events held					30	40	50
115.0043	Number of Neighborhood Partnership projects completed	16	12	30	7	15	15	20
115.0044	Value of community contributions leveraged by Neighborhood Match	\$53,378	\$35,275	\$57,247	\$24,068	\$30,000	\$40,000	\$50,000
115.0048	Number of residents participating in Neighborhood Partnership programs	92				500	500	500
115.0069	Percent of residents who rate their neighborhood as having an average to strong sense of	64%	63%	56%	63%	75%	75%	75%

Section 5: CIP

5A: Description and Scope?

The Neighborhood Partnership program is a program focusing on small capital improvements, educational and community-building activities to improve the quality and appearance of neighborhoods throughout Bellevue. Neighborhood Partnerships provides funding for Neighborhood Match projects, including: such capital improvements as community landscaping, neighborhood entry treatments, enhancements for public gathering spaces, and projects that result in improvement of overall community livability, appearance and sense of community. It also provides funding for Neighbor Link programming facilitating community building events that strengthen the health and character of the community (e.g., neighborhood clean-ups. Community gardens, celebrations, neighborhood service activities, organizing for public safety, neighborhood association revitalization). Partnership projects and events will be designed to strengthen community pride, stimulate private investment and restore neighborhood vitality. The City’s primary role will be as a catalyst, engaging in activities which both demonstrate and encourage a resurgence of confidence in the quality and appeal of Bellevue neighborhoods.

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Section 1: Proposal Descriptors

Proposal Title:	NEP-2.0 Neighborhood Enhancement Program	
Proposal Number:	115.21DA	Outcome: Quality Neighborhoods
Parent Proposal:	115.08PA	Primary Dept: Planning & Community Developmnt
Dependent Proposal:		Proposal Type: New
Previous Proposal:	115.21DA	Project Status: Closed
Attachments:	0	Primary Staff: Mike McCormick Huentelman, ext. 4089

Section 2: Executive Summary

The Neighborhood Enhancement Program 2.0 will provide community-directed investment for neighborhood improvement projects. In collaboration with city departments and residents, NEP 2.0 will work with neighborhoods to identify projects that address critical needs, maximize public benefit and align with City planning to build improvements that enhance neighborhood character, while bringing citizens into the decision-making process. NEP 2.0 would rotate on a 6-year cycle through Bellevue's 16 neighborhood areas, linking when possible with the Neighborhood (Subarea) Planning process. The program would: Offer citizens a voice in deciding how City funding is spent in their neighborhood area; Providing a method for funding small but important improvements that would not compete successfully for funding in the larger CIP; and Engaging residents throughout the City in a democratic process to address local needs as they learn about City planning, services and funding approaches.

Section 3: Responsiveness to Request For Results

This proposal is in response to Council's priority to "Recreate a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment". Bellevue has sixteen distinct neighborhood areas, each with unique histories, character and neighborhood amenities. Neighborhoods are dynamic communities, and continual attention is required to address aging infrastructure and neighborhood improvements, promote safe and secure communities, revitalize commercial centers and cultivate local gathering spaces. Through the Neighborhood Enhancement Program 2.0, the City allocates a portion of the capital budget to engage residents in a decision-making process that responds directly to neighborhood area needs. NEP staff work with one neighborhood area at a time (2-3 per year), gathering information about neighborhood needs, priorities, and desired enhancements. NEP builds off a successful 24 year history of providing neighborhood improvements and helping to maintain attractive, safe and quality neighborhoods. No one knows our neighborhoods better than our residents. Through NEP 2.0, Bellevue residents will participate in Neighborhood (Subarea) Planning and identify critical needs and priorities for their neighborhoods. Resident participation with city departments will generate project ideas that meet critical needs, align with city planning and maximize public benefit for their entire area. The Neighborhood Enhancement Program would rotate on a 6-year cycle through Bellevue's 16 neighborhood areas (working on new outreach for 2-3 NEP projects per year). Each Neighborhood Area would have up to \$500,000 allocated for NEP projects. This proposal is a One City effort, with cross departmental partnership, requiring staff engagement from PCD, Parks, Transportation, Utilities and DSD. Primary Outcome: QUALITY NEIGHBORHOODS The Outreach proposal is submitted under Quality Neighborhoods, but is equally relevant to IVCC Facilities and Amenities: The Neighborhood Enhancement Program is a centerpiece of Bellevue's citizen participation strategy, as a visible statement about Bellevue's commitment to healthy neighborhoods. NEP 2.0 would provide a collaborative process for city departments and the community to address unmet needs in neighborhoods. NEP 2.0 would encourage projects which enhance (significantly improve or augment) existing neighborhood CIP projects and/or integrate with dynamic partnerships with City programs (like Community Arts program) and community organizations. Projects would enhance the appearance of neighborhoods, improve safety and mobility of neighborhoods by funding sidewalks, walkways, trails, and right-of-way improvements, and strengthen neighborhood place-making by improving playgrounds, park enhancements, and local public gathering spaces. This program would

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provide a way for the City to include citizen input in neighborhood planning, design and construction of neighborhood amenities. Sense of Neighborhood Identity: NEP 2.0 would link directly with city planning efforts to encourage broad public participation and integrate with the preservation of neighborhood character and reflect a diversity of needs and interests. Additionally, public engagement would span the length of time from initial brainstorming, to project submittal, selection, design, implementation and celebration. Citizen engagement determines which project(s) will be completed (up to \$500K per neighborhood area), fostering a sense of pride, ownership and involvement in the future improvements for their neighborhood. Neighborhood Mobility: NEP 2.0 provides a mechanism for residents to identify opportunities for improvement, and to prioritize projects that enhance neighborhood safety and livability, preserve character and promote investment in the planning, design and implementation of local transportation systems and amenities. Secondary Outcome: INNOVATIVE AND VIBRANT CARING COMMUNITY Citizen Involvement: NEP 2.0 is designed to support neighborhood leadership and community-directed investments for neighborhood improvements. Community submissions for project ideas that meet NEP criteria and integrate with Neighborhood (Subarea) Planning efforts will be prioritized. A vote by residents and citizen engagement will determine which project(s) will be completed (up to \$500K per Neighborhood Area, including costs for staffing, construction and maintenance expenditures). Increased outreach to immigrant and ethnic communities within Bellevue and use of social media tools will broaden public engagement. Part of the mission of NEP is to bring neighborhoods into a closer relationship with the city, to educate residents on services and programs available to them; to promote involvement and collaboration within neighborhoods; and to engage people in the provision of services and facilities. City-wide Purchasing Strategies: Provide for gains in efficiency and/or cost savings NEP will seek to leverage its resources with other City projects and community partnerships. Proposals to include projects which enhance (significantly improve or augment) existing neighborhood CIP projects and/or integrate with dynamic partnerships with City programs (like Community Arts program) and community organizations. Community engagement offers an ongoing method for gauging neighborhood capital needs and determining the level of support for measures to meet those needs. This gathering and updating of intelligence saves time and effort for other City staff. NEP 2.0 projects constitute a portion of the project workload included in PCD, Transportation and Parks & Community Services work programs. This program is important, not only to residents, but also to the City and its departments, as a way to keep up with the community's needs for small but significant neighborhood capital improvements. The program also serves as an important way for department staff to connect directly with residents – to hear their voices and understand their interests and priorities. Funding for NEP 2.0 at \$1.6 million/year beginning in 2016. While dollars would be available for expenditures in 2016, the community neighborhood process to earmark funds would begin in 2015. From 2016-2022, the allocation of \$1.6M per year (total of \$9.6M) would cover: \$8M for CIP projects in all 16 Neighborhood Areas (\$500,000 per Neighborhood Area) \$1.6M for staffing (\$266,000 per year) to support 2 FTE equivalents to manage the implementation of projects (one of which would likely be in the Transportation Department)

Section 4: Performance Measures and Targets

Code	Performance Measure	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Actual	Actual	Actual	Actual	Target	Target	Target
115.0018	Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained.		95%	93%	94%	95%	95%	95%
115.0046	Amount invested in neighborhood NEP improvements that meet critical needs, maximize public benefit and align with City planning.						\$0	\$1,000,000
115.0047	Number of residents participating in NEP projects (planning, project selection, implementation and celebration).						200	400

Section 5: CIP

