City of Bellevue - Budget One
2015-2016 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	Youth Development Services		
Proposal Number:	100.02NA	**Outcome:**	Quality Neighborhoods
Parent Proposal:		**Primary Dept:**	Parks & Community Services
Dependent Proposal:		**Proposal Type:**	Enhancing
Previous Proposal:	100.12NA, 100.13N	**Budget Status:**	Recommended
Attachments:	0	**Primary Staff:**	Helena Stephens

Section 2: Executive Summary

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

Section 3: Responsiveness to Request For Results

Youth Development Services (YDS) brings together a combination of existing and new resources to create a network of affordable services and support systems that will be readily available to Bellevue youth and their families in the neighborhood in which they live. This comprehensive and collaborative network serves youth starting at birth and continuing throughout childhood until as young adults, they are prepared to start their professional career. This “Cradle to Career” model is a national best practice that is currently being developed in Bellevue through the Eastside Pathways initiative. This proposal describes the City’s role in this community-wide partnership that involves the Bellevue School District and multiple non-profit organizations, faith-based groups, private foundations, businesses and community associations. The City participates with the following existing programs:

Wrap-Around Services embeds staff within schools to provide community services. At schools, low income, English-language learners and other hard-to-reach families receive faster, more efficient services including public health information, dental care, referrals and direct services for food, housing, employment, parenting and other essential life skills needed for families in survival mode. In 2013, Wrap-Around reached 9,712 children and adults through 45 programs and 111 events at the two schools where the program is active.

Youth Link utilizes after-school hours for leadership training using volunteerism as a model to teach youth the importance of serving community and creating civic engagement in Bellevue. Youth Link participants represent 18 public, private and home schools and receive 432 hours of after-school programming, civic engagement and leadership instruction. Youth Link connects youth with mentors and city leaders. Participants learn to make positive life choices and practice leadership skills over early use of alcohol, drugs and violence. Youth Link reaches over 470 middle and high school students annually and provides 7,330 annual volunteer hours to the City with an in-kind value of $159,851.

GREAT provides parents and middle school youth an affordable and viable option to unsupervised and latch-key activities, by providing structured, summer recreation to 197 youth. GREAT is a fee based program that generates revenue for Youth Development Services.

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As a contracted service, Boys & Girls Club/"The Club" provides after-school programming at six locations in Bellevue including King County Housing Authority (low-income) apartment complexes. This program provides 26 after-school programs and two special events for 3,200 middle and high school students each year.

In total, YDS Programs serve 13,600 unduplicated children (50,840 duplicated), youth and adults each year. Further, YDS provides the City with 12,130 hours of community service; $264,270 worth of in-kind volunteer services and $78,000 in-kind partnership resources. With a staff of five, YDS provided 77 programs and 127 special events in 2013.

The overall youth service delivery system in Bellevue is a complex web of multiple public institutions, non-profit organizations, faith communities, foundations and private for-profit businesses.

Bellevue's youth population is growing in number and in complexity. The Bellevue School District currently serves 18,515 students and another 20,000 children are estimated to be enrolled in pre-schools, private schools and home schools in the Bellevue area. BSD demographics project growth of 2.45% annually increasing to 22,735 by 2023. These numbers do not include private school enrollment. The number of low-income families enrolled in the school district's Free & Reduced-Price Lunch program is 23%, with some individual schools as high as 69%. Students of color are 51% of BSD's enrollment, with 82 languages spoken and 30% of students being English-language learners. These diversity statistics will continue to grow in the coming years.

Primary Outcome: QUALITY NEIGHBORHOODS
Factors: SCHOOLS - Identity – Shared activities, events and experiences encourage people to get involve and provide easy access for meeting place(s). Recreation & Social Interaction- School facilities also provide a cost effective community center for those who wish to use them.
FACILITIES & AMENITIES – Partnerships with neighborhood groups is critical to maximizing investments and providing a sense of cohesiveness and access to day to day activities.

Secondary Outcome: INNOVATIVE, VIBRANT AND CARING COMMUNITY
Factors: SUPPORT SERVICES –Programs for Diverse Citizenry – Programs provided for the public should not only be accessible and affordable, but should be available to a diverse population. Community Partnerships – Relationships between the City and the community can be crucial in providing support services. Promote community involvement and partnerships with other agencies, and private and public groups in the provision of services, programs and facilities.

YDS programs work collaboratively with social service agencies, non-profits, local businesses, neighborhood groups, faith-based organizations, and families to strengthen the community by supporting children, youth, and families. By placing programs within schools, YDS programs promote the use of the public space by adding a "community functionality" element to the schools. Many agencies provide services to youth and families in Bellevue, however, due to different program locations, service hours, eligibility criteria, etc. families often experience barriers to accessing needed services. YDS creates efficiencies by providing space within a neighborhood setting for multiple service providers to offer their programs. As an example, school sites have been used to host 45 healthcare events, providing 825 families with healthcare information, allowing a variety of health care vendors to educate hard to reach, low-income and/or ELL families on critical information.

Schools, community centers and apartment complexes are natural neighborhood-based venues for building community connection and cohesion through after-school/summer activities and neighborhood events. The Lake Hills (LH) Blueberry Festival sponsored by Wrap-Around and the LH Neighborhood Association is held at LH Elementary Schools. Since 2005, the Festival hosts 800 residents, annually, at LH School with 30 agencies on-

site and offers visits to neighborhood agencies within the school's walking distance, on the same day. Youth Link works within school sites and develop youth-led, civic projects in Crossroads, Factoria and Downtown Bellevue. GREAT is offered at the Crossroads Community Center and the Boys & Girls Club serves youth in apartment complexes; park sites and community centers (Crossroads, South Bellevue, east and west Bellevue).

It is vital that the Bellevue community, with the City of Bellevue as an active partner, meet the diverse needs of Bellevue's youth. This is best done through a comprehensive, efficient and well-planned strategy for service delivery to reduce service duplication and to distribute resources tailored specifically to the city's neighborhoods, meeting people's needs where they live.

Section 4: Performance Measures and Targets

Code	Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target
999.0051f	Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children	82%	77%	72%	78%	N/A	N/A	N/A
999.0081f	Somewhat/strongly agree Bellevue plans appropriately to respond to emergencies	94%	90%	95%	88%	N/A	N/A	N/A
999.0090f	Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	85%	84%	84%	86%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

5B: Are one-time expenditures included in this proposal?

5C: Are dedicated revenues included in this proposal?

This proposal includes $10,000 in user fee revenue from Teen Programs.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

FTE/LTE	2015	2016
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	5.00	5.00

Operating	2015	2016
Expenditures	211,662	216,258
Personnel	578,845	599,170
Supporting Revenue	10,482	10,723
Rev-Exp Balance	-780,025	-804,705

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Section 1: Proposal Descriptors

Proposal Title:	Neighborhood Parks Program		
Proposal Number:	100.07NA	**Outcome:**	Quality Neighborhoods
Parent Proposal:		**Primary Dept:**	Parks & Community Services
Dependent Proposal:		**Proposal Type:**	Existing
Previous Proposal:	100.25NA, 100.52N	**Budget Status:**	Recommended
Attachments:		**Primary Staff:**	Pat Harris

Section 2: Executive Summary

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

Section 3: Responsiveness to Request For Results

The Neighborhood Parks program will provide grounds maintenance of 36 neighborhood parks and 42 civic facilities. Neighborhood parks are typically smaller than 15 acres and have been designed to meet the active and passive recreation needs of their immediate neighborhood. They include features such as open space, sport courts, playgrounds, restrooms, picnic areas, hiking trails and natural areas. Civic facilities throughout the city range from satellite maintenance shops for staff and equipment mobilization to public open space such as City Hall Plaza where citizens can gather and engage in civic activities. Examples of park and facility grounds that will be maintained under this program include Spiritridge Park, Lakemont Highlands Park, Cherry Crest Park, Saddleback Park, City Hall, Bellevue Service Center, Bellevue Aquatic Center and all Bellevue Fire Stations. This program will focus on core activities that include turf maintenance, landscape bed maintenance, tree and shrub pruning, hard and soft surface maintenance and Integrated Pest Management. This program will also be responsible for regular inspection, maintenance and repairs to physical infrastructure including picnic shelters, play structures, sport courts, fencing, drinking fountains and park furniture. Such maintenance is critical for risk management, asset preservation, value enhancement and increased availability/accessibility for people who live, work, learn and play in Bellevue.

Neighborhood Parks support the Citywide Purchasing Strategy to leverage collaboration and partnerships with other departments and organizations.

Bellevue Parks & Community Services has been a pioneer in effectively using contracted services to supplement in-house operations to efficiently manage many of its smaller neighborhood parks. Staff has been specifically trained and has acquired many years of experience efficiently managing landscape maintenance contracts. As such, it makes good business sense and reduces operational costs for Parks & Community Services to partner with other City departments, such as Civic Services, Utilities and Fire, and take the lead in managing contracted landscape services for all the civic facilities located throughout the City. This program will continue to foster this partnership to maximize efficiencies and reduce redundancy and duplication of City services.

Neighborhood Parks support the Citywide Purchasing Strategy to ensure that services are "right-sized" and considers alternative sourcing.

This program will utilize a combination of in-house staff and contracted services to optimize service delivery. While in-house operations remain the most effective means of delivering complex and high visibility maintenance services for larger community parks, contracted services can be used effectively and provide the best value for maintaining smaller neighborhood parks and civic facilities. As such, this program will be managed primarily through two full time Contract Administrators who will oversee and manage over 60

landscape maintenance contracts distributed over 78 individual sites. In-house field staff will remain dedicated to the more complex and higher risk components of this program including structural inspection and repairs of playgrounds, picnic shelters, restrooms and park furniture where special training, certification and expertise is required.

Neighborhood Parks support the Citywide Purchasing Strategy of providing a catalyst for increasing citizen participation and support, which strongly overlaps with the Quality Neighborhood Purchasing Strategy of strengthening the Sense of Neighborhood Identity.

This program will continue to provide opportunities for citizen interaction and engagement by supporting many local school and neighborhood volunteer efforts and localized special events. Examples include the Enatai Elementary School bird sanctuary project at Enatai Park, the Whispering Heights HOA annual spring clean-up at Collingwood Park, the annual College Hill/Skyridge neighborhood picnic at Skyridge Park and the Somerset HOA annual 4th of July parade and celebration at Forest Hill Park. Neighborhood parks also provide excellent opportunities for citizens to become involved in the community by participating in city sponsored Stewardship Saturday, Arbor Day/Earth Day and other volunteer events. These types of activities encourage citizens to come together and interact in meaningful ways which inspires community pride and spirit at the neighborhood level. This further provides a catalyst for increased neighborhood involvement and cohesion. Volunteerism provides an avenue for citizens to become vested in the appearance and quality of their specific neighborhood and an opportunity to meet new people, be creative, learn new skills and care for the environment.

Neighborhood Parks support the Quality Neighborhood Purchasing Strategy of providing well maintained facilities and amenities, which strongly overlaps with the IVCC Purchasing Strategy of contributing to the Built Environment

This program will maintain trails, parks, open space and facilities that are aligned with the City's long-range plan and contribute toward retaining the culture and character of individual neighborhoods. Publicly maintained spaces at the neighborhood level support activities that promote a sense of place, a positive neighborhood image and increased property values. These public spaces will encourage citizen participation and interaction for people of all ages, abilities, cultures and socio-economic groups within the neighborhood. Adequate and quality facilities and amenities provide mental and physical health benefits for residents by offering opportunities for physical activity, reducing stress level and creating a calming environment through better green spaces. These attributes will encourage citizens to gather, linger and connect with their neighbors. Well maintained civic facilities create a welcoming, positive experience for those citizens who live in, or visit, the community and reflect upon the City well as a first class organization.

Scalability:

The requested funding level in this proposal will allow Parks & Community Services to sufficiently deliver a safe, clean, accessible and attractive neighborhood parks system. The high level of safety that is found in Bellevue parks is well represented in the low number of injury claims that the City has received relative to national standards. Since 2011, the City has received 3 claims related to injuries that occurred on park grounds. According to the Washington Cities Insurance Authority, a typical parks maintenance agency receives an average of 13.5 injury claims over a 5 year period. Reduction of funding would reduce service levels and subsequently limit the ability of the Department to deliver upon its mission of contributing to a healthy community through an integrated system of exceptional parks. Citizens of Bellevue have a high expectation of having an exceptional park system and take great pride in the nationally recognized "City in a Park" image. Decreased maintenance standards will inevitably lead to a negative impact on park safety and aesthetics which will eventually lead to public dissatisfaction, increased risk and increased scrutiny.

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Section 4: Performance Measures and Targets

Code	Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target
100.0010	Percent of households living within one-third mile walking distance of park or trail access point	73%	73%	72%	72%	72%	72%	72%
999.0111f	Bellevue's public parks and park facilities appearances are good/excellent	95%	97%	96%	97%	N/A	N/A	N/A
999.0114f	Bellevue's public parks and park facilities safety is good/excellent	94%	95%	95%	97%	N/A	N/A	N/A
999.0231f	Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	N/A	N/A	95%	93%	N/A	N/A	N/A

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

NA

5B: Are one-time expenditures included in this proposal?

NA

5C: Are dedicated revenues included in this proposal?

This proposal includes $133,000 of dedicated revenue for the contracted landscape maintenance of Bellevue Utility and City Campus sites.

5D: Are changes to the existing service levels included in this proposal?

NA

5E: Budget Summary

FTE/LTE	2015	2016
FTE	2.00	2.00
LTE	0.00	0.00
Total Count	2.00	2.00

Operating	2015	2016
Expenditures	911,213	932,234
Personnel	237,840	246,152
Supporting Revenue	133,330	136,396
Rev-Exp Balance	-1,015,723	-1,041,990

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2015-2016 Operating Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	Code Compliance Inspection and Enforcement Services		
Proposal Number:	110.07NA	**Outcome:**	Quality Neighborhoods
Parent Proposal:		**Primary Dept:**	Development Services
Dependent Proposal:		**Proposal Type:**	Enhancing
Previous Proposal:	110.07NA	**Budget Status:**	Recommended
Attachments:	0	**Primary Staff:**	Tom Campbell

Section 2: Executive Summary

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

Section 3: Responsiveness to Request For Results

Code Compliance Officers (CCOs) enforce laws, regulations and policies covering construction (permits, dangerous buildings), housing (health and sanitary conditions), land use (zoning and legal uses of properties), environmental (shoreline, critical areas like wetlands, trees, illicit discharges into streams and storm sewers), public health (rat infestation, uninhabitable buildings, noise) and residential property maintenance for dilapidated and vacant houses.

CCO staff had been cut by 1.4 FTE in 2011, before the 2012 annexation of new neighborhoods (including Eastgate, Tamara Hills, Horizon View and Hilltop—5,554 residents and 2,123 housing units, as well as several commercial properties) added more than 700 staff hours a year to existing workload. 0.4 FTE was added for 2013 to help cope with the demand from the annexed areas, but we remain 1.0 FTE short of pre-annexation staffing levels. Over the past four years, the number of new violations per year assigned per 1.0 FTE Code Compliance Officer has risen: 327 in 2010; 422 in 2011; 469 in 2012; and 435 in 2013 (after the restoration of 0.4 FTE). Backlog due to more violations being opened in a calendar year than closed increased from 22 violations a year in 2010 and 2011 to 111 violations in 2012 and 333 in 2013. We anticipate increased demand for Code Compliance services in 2014 from new regulations affecting cannabis and rental housing.

Code Compliance builds respect between neighbors and civic pride by resolving most violations through voluntary compliance with City codes and standards. City Council mandates that the City first attempt to have the responsible party voluntarily comply with regulations before taking a case to a hearing. The voluntary compliance policy requires the CCO to not only investigate the violation, but also educate property owners and complainants about specific code requirements, find community resources for homeowners unable to afford to take corrective action, and mediate between hostile neighbors. The CCO is as much social worker as enforcement officer. A specific violation might take 10 hours to resolve in one case but 50 hours to resolve in another case—for the same specific type of violation. It just depends on the people involved. Understaffing of Code Compliance inevitably results in longer resolution times for all types of violations. This impacts the effectiveness of other programs supported by Code Compliance, including Building and Fire inspections, Neighborhood Outreach, Mediation, Utilities/NPDES and Police.

Increased demand with less staffing has resulted in necessary triage of code violations, with priority given to

health-life-safety and environmental concerns, and substantially longer times required to resolve less-serious aesthetic and nuisance complaints. Unfortunately, these aesthetic and nuisance complaints (litter, cars parked on grass, RVs in driveways, etc.) tend to be the types of code violations that most affect how people feel about the quality of life in their neighborhoods. The request for 1.0 additional FTE Code Compliance Officer that was not funded was to help reduce the time to resolve aesthetic and nuisance complaints and improve the thoroughness of Code Compliance response generally, working towards higher Quality Neighborhoods.

City Council has adopted a cost recovery policy for Development Services that provides that Code Compliance is supported 100% by the General Fund.

Scalability options--- this proposal provides the minimum acceptable level of service to meet citizen expectations for enforcement of codes, Council's directive to resolve code violations through voluntary compliance to the maximum extent feasible, and the City's legal responsibilities under its own ordinances as well as state and federal law. Maintaining existing staffing levels in the face of annexation and new ordinances will result in significantly longer response times for code violations other than serious life-safety hazards.

Improving Residential and Commercial Neighborhoods Throughout Bellevue:

Sense of Community---CCOs help resolve neighbor-to-neighbor disputes, get owners of run-down properties to improve conditions, and connect people who can no longer live on their own with the social services and resources they need. CCOs promote cultural diversity by engaging translators and neighborhood mediation services where appropriate.

Public Health and Safety---CCOs facilitate the correction of violations of electrical, plumbing, mechanical (ventilation), structural, housing and fire codes in buildings which pose significant threats to life and health. CCOs also investigate reports of hoarding and illegal dumping that contribute to rat infestation and other disease vectors.

Mobility--universal access—CCOs enforce access code requirements on private property, including spacing and placement of disabled parking spaces, access ramps, etc.

Economic Growth and Competitiveness---CCOs proactively guide property and business owners through the permit and inspection process when code violations are identified, saving them time as well as penalties.

Healthy and Sustainable Environment—Clean Reliable Water (storm and surface water management through enforcement of NPDES regulations against illicit discharges into stream and storm sewers); Natural Environment (enforcement of wetlands and other critical areas regulations); Clean Green City (property maintenance, waste removal from abandoned and hoarder properties); Clean Air (preservation of tree canopy by stopping illegal felling of trees and by implementing required environmental restoration). Over 200 serious environmental violations affecting neighborhood character are investigated each year, such as tree-felling on steep slopes or shoreline violations.

Responsive Government—CCOs engage in thousands of public contacts each year regarding code requirements, meeting with Homeowners Associations and business groups with specific code and neighborhood concerns, and facilitating over 500 separate permit applications and attendant inspections, and coordinating multi-agency responses in complex cases .

Innovative, Vibrant and Caring Community---Code Compliance provides support services through community partnerships with Homeowners Associations, the Downtown Bellevue Association, HopeLink, Jubilee, churches,

community groups and other City Departments like Human Services, Utilities, Police and Fire to target problem properties, find assistance for property owners who do not have the financial resources to bring their properties into compliance, and to educate the community concerning code requirements and how they protect life, health, safety, and environmental quality. Code Compliance supports a safe and well-maintained built environment through enforcement of development and property maintenance codes.

Section 4: Performance Measures and Targets

Code	Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target
110.0020	Code violations resolved through voluntary compliance within 180 days	N/A	N/A	N/A	N/A	50%	50%	50%
110.0022	Average number of new code violations per officer	327	422	469	435	475	400	400
110.0023	Median number of business days from receipt of complaint to initial CCO contact with complaintant	N/A	N/A	N/A	N/A	5	5	5

Section 5: Requested Funding

5A: Are any new costs other than inflation included in this proposal?

5B: Are one-time expenditures included in this proposal?

5C: Are dedicated revenues included in this proposal?

Penalty fines and sign code permit review fees. The balance is supported through general tax collections.

5D: Are changes to the existing service levels included in this proposal?

The proposal aims to maintain existing quality and level of service in the face of increasing demand for Code Compliance services.

5E: Budget Summary

FTE/LTE	2015	2016
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	7.00	7.00

Operating	2015	2016
Expenditures	45,000	46,000
Personnel	815,561	844,164
Supporting Revenue	42,134	43,549
Rev-Exp Balance	-818,427	-846,615