

# Innovative, Vibrant and Caring Community

## – Cause & Effect Map

As a community, Bellevue values...

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.



### Factors:

#### Citizen Involvement

- Creating Public Interest
- Diversified Groups
- Outreach Strategies

#### Opportunities for Citizen Interaction

- Events
- Programs
- Public Places
- Private Places

#### Support Services

- Accessible and Affordable
- Programs for diverse citizenry
- Community Partnerships
- Outreach

#### Built Environment

- Safe and Well Maintained
- Housing and Community Facility Options
- Planning

### Key Community Indicators:

- % of residents who agree that Bellevue fosters and supports a diverse community in which all have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is a welcoming and supportive city that demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

### Key Performance Indicators:

- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.



## Budget By Outcome Innovative, Vibrant and Caring Community Performance Measures

### Community Values:

The Bellevue community values our diversity and opportunities for all generations to live well, to work and to play. We value a visionary community that fosters creativity and encourages civic engagement. We value a welcoming, supportive and caring community and we want these values demonstrated through action. Finally, we value the concept of being a “City in a Park.”

### Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things which support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCI’s) remain positive. Overall satisfaction with park programs decreased slightly along with participation in recreation programs in 2013. 6,271 fewer people participated in the array of Human Services programs that Bellevue supports than in the previous year.

Key Program Measure	2011 Results	2012 Results	2013 Results	2013 Target
Percent of residents reporting overall satisfaction with park programs.	93% **	96%	92%	85%
Number and value (\$000s) of volunteer participation in park programs.	5,423 \$2,228	5,961 \$2,560	*	*
Number of registrants for city recreation programs.	28,067	29,117	28,962	*
Number of Bellevue residents served by Human Services contract agencies.	34,238	28,171	21,900	22,000

Key Community Indicators: Innovative, Vibrant, and Caring Community	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	86%	87%	1%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	76%	75%	-1%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	84%	86%	2%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	68%	80%	12%

\*Data not available or target not set.

\*\* Data revised based on more recently available information.

# Outcome: Innovative, Vibrant & Caring Community

Ranking Sheets as of October 27th

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

<u>Rank<sup>1</sup></u>	<u>Proposal Title</u>	<u>Council Priority</u>	<u>Proposal #</u>	<u>Proposal Type*</u>	<u>2013-2014 Proposal \$**</u>	<u>2016 FTE/LTE</u>	<u>2015-2016 Proposal \$\$</u>	<u>RT Proposed Changes</u>	<u>2015-2016 Preliminary Budget Recommendations</u>	<u>2015-2016 Total Proposal Cost</u>	<u>Total Requirement (Net of DB and Reserves)</u>	<u>Funding Sources</u>
1	Civic Engagement <sup>2</sup>	•	040.03NA	E	170,818	0.00	221,978	(221,978)	-	-	-	General
1	Bellevue Diversity Initiative: Cultural Competence & Equity <sup>2</sup>	•	040.13NA	N	-	2.75	506,489	533,117	(166,035)	873,571	873,571	General
1	ADA and Title VI Compliance <sup>2</sup>		080.05NA	E	120,000	0.00	172,210	(172,210)	-	-	-	General
1	Diversity Program <sup>2</sup>	•	100.14NA	En	185,159	0.00	309,595	(309,595)	-	-	-	General
1	Community Recreation		100.01NA	En	9,692,647	32.68	12,422,128	(1,135,119)	143,198	11,430,207	11,430,207	General
2	Community Parks Program		100.06NA	En	8,575,843	31.25	8,918,788	(171,955)	-	8,746,833	8,746,833	General, Parks Ent
3	Parks Enterprise Programs		100.03NA	En	8,962,736	19.25	9,550,949	-	-	9,550,949	9,550,949	Parks Ent
4	Neighborhood & Community Outreach		115.08PA	En	1,360,359	4.80	1,447,945	(30,000)	-	1,417,945	1,417,945	General
5	Human Services Planning Funding and Regional Collaboration	•	100.04NA	En	12,174,702	5.60	12,955,188	(101,150)	20,330	12,874,368	12,874,368	General, Grants
6	Structural Maintenance Program		100.08NA	En	8,728,755	18.75	10,397,489	(212,008)	-	10,185,481	10,185,481	General
7	Park Planning and Property Management		100.11NA	E	3,413,656	9.00	3,998,251	(35,409)	-	3,962,842	3,962,842	eral, LPRF, Marina
8	Planning & Development Initiatives	•	115.03PA	En	1,212,529	3.50	1,438,615	(30,070)	-	1,408,545	1,408,545	General
9	Parks & Community Services Management and Support		100.12NA	En	4,663,830	13.00	3,978,886	(101,150)	40,460	3,918,196	3,918,196	General
10	PCD Department Management and Support		115.12NA	E	1,097,272	3.00	1,459,914	(268,722)	80,000	1,271,192	1,271,192	General
11	Bellevue Neighborhood Mediation Program		115.11NA	E	430,738	1.56	514,640	-	-	514,640	514,640	Grants
12	ARCH Administration and Trust Fund Contribution	•	115.10PA	E	1,676,965	4.75	1,161,230	-	-	1,161,230	1,161,230	Housing
13	Utilities Rate Relief Program		140.29NA	E	1,310,562	0.70	1,417,622	-	-	1,417,622	1,417,622	General
14	Bellevue Fire CARES Program		070.15NA	N	-	0.75	210,674	(34,100)	(20,642)	155,932	155,932	General
15	Street Trees Landscaping & Vegetation Management Program		100.10NA	En	2,757,858	6.50	3,536,552	(291,698)	523,765	3,768,619	3,768,619	General

## Outcome: Innovative, Vibrant & Caring Community

Ranking Sheets as of October 27th

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

<u>Rank</u> <sup>1</sup>	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal #</u>	<u>Proposal</u> <u>Type*</u>	<u>2013-2014</u> <u>Proposal \$**</u>	<u>2016</u> <u>FTE/LTE</u>	<u>2015-2016</u> <u>Proposal \$\$</u>	<u>RT Proposed</u> <u>Changes</u>	<u>2015-2016</u> <u>Preliminary Budget</u> <u>Recommendations</u>	<u>2015-2016 Total</u> <u>Proposal Cost</u>	<u>Total</u> <u>Requirement</u> <u>(Net of DB and</u> <u>Reserves)</u>	<u>Funding Sources</u>
16	Arts Core Program		115.09PA	En	513,565	1.50	751,227	(279,192)	120,000	592,035	592,035	General
NR	ADA Compliance Officer (Payroll Title: Program Administrator) <sup>2</sup>		080.11NA	N	-	0.00	218,323	(218,323)	-	-	-	General
<b>Total</b>					<b>67,047,994</b>	<b>159.34</b>	<b>75,588,693</b>	<b>(3,079,562)</b>	<b>741,076</b>	<b>73,250,207</b>	<b>73,250,207</b>	
17	PACE and Regional Arts Facilities Collaboration	•	115.31NA	N	-	0.00	120,000	(120,000)	-	-	-	General
<b>Total Not Funded</b>					<b>-</b>	<b>-</b>	<b>120,000</b>	<b>(120,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\*Proposal Type:

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

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

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

<sup>1</sup> Proposal Rank with NR were not ranked by the Results Team.

<sup>2</sup> Proposals 040.03NA, 080.05NA, 100.14NA and 080.11NA were combined into proposal 040.13NA at the request of the IVCC Results Team



## Budget By Outcome Innovative, Vibrant, Caring Community Preliminary Budget Recommendations

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**The table and explanations below outline the changes made to the budget between July 28th and the October 6<sup>th</sup> Budget Workshop.**

The 2015-2016 Preliminary operating budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

- Partially reduced funding for the Bellevue Diversity Initiative: Cultural Competences & Equity, proposal 040.13NA.
  - The Leadership Team and/or City Manager increased the Program Administrator position to a full 1.0 FTE to accomplish this initiative and reduced the proposed new 1.0 FTE Training Coordinator position.
- Partially funded Community Recreation, proposal 100.01NA.
  - The Leadership Team and/or City Manager funded Boys & Girls Club and BDA partnerships.
- Funded Eastside Heritage Center funding in Parks and Community Services Department Management and Support, proposal 100.12NA.
  - The Leadership Team and/or City Manager funded the Eastside Heritage Center to maintain the current partner relationship.
- Funded professional services funding for PCD Department Management and Support, proposal 115.12NA.
  - The Leadership Team and/or City Manager funded professional services contracts that increased due to additional planning efforts requested by Council. This trend is expected to continue in 2015-2016.
- Partially reduced funding for Bellevue Fire CARES Program, proposal 070.15NA.
  - The Leadership Team and/or City Manager delayed the start date of the requested new FTE by 3 months; there is no resulting impact to the overall program.
- Funded Street Trees, Landscaping and Vegetation Management Program proposal 100.10NA for CIP M&O.
  - The Leadership Team and/or City Manager funded per Bellevue's financial policy regarding maintaining current infrastructure before building new.
- Partially reduced funding in the Arts Core Program, proposal 115.09PA.
  - The Leadership Team reduced the Arts program proposal by 0.5 FTE, the 0.5 FTE was an increase from 2013-2014.



**Budget By Outcome**  
**Innovative, Vibrant, Caring Community**  
**Preliminary Budget Recommendations**

<b>Proposal</b>	<b>Proposal Type*</b>	<b>Title</b>	<b>2015</b>	<b>2016</b>	<b>2015-2016 Budget Recommendations as of 10/6/14</b>
040.13NA	N	Bellevue Diversity Initiative: Cultural Competence & Equity	(\$78,616)	(\$87,419)	(\$166,035)
100.01NA	En	Community Recreation	\$70,750	\$72,448	\$143,198
100.12NA	En	Parks & Community Services Management and Support	\$20,000	\$20,460	\$40,460
115.12NA	E	PCD Department Management and Support	\$130,000	\$0	\$130,000
070.15NA	N	Bellevue Fire CARES Program	(\$20,642)		(\$20,642)
100.10NA	En	Street Trees Landscaping & Vegetation Management Program	\$184,081	\$339,684	\$523,765
115.09PA	En	Arts Core Program	(\$42,187)	(\$43,336)	(\$85,253)

\*Proposal Type:

- E = Existing - same service level as previous biennium
- En = Enhanced - expanded service level or budget request
- N = New - entirely new proposal

These recommendations are reflected in the ranking sheet.



## Budget By Outcome Innovative, Vibrant, Caring Community Preliminary Budget Recommendations

This page outlines the changes since the October 6<sup>th</sup> Budget Workshop.

Proposal	Proposal Type*	Title	2015	2016	2015-2016 Budget Recommendations since 10/6/14
100.04NA	En	Human Services Planning Funding and Regional Collaboration	\$10,000	\$10,330	\$20,330
115.12NA	E	PCD Department Management and Support	(\$50,000)	\$0	(\$50,000)
115.09PA	En	Arts Core Program	\$102,187	\$103,336	\$205,523

\*Proposal Type:

- E = Existing - same service level as previous biennium
- En = Enhanced - expanded service level or budget request
- N = New - entirely new proposal

- Funded a dental service program for low-income individuals in the Human Services Planning, Funding and Regional Collaboration proposal 100.04NA.
- Adjusted professional services funding from PCD Department Management and Support, proposal 115.12NA in order to accommodate professional services contracts in the Arts Core Program, proposal 115.09PA.
- Funded the Arts Core Program, proposal 115.09PA.
  - The Leadership Team reduced the Arts program proposal by 0.5 FTE, the position was added back as a revenue backed position increase for 2015-2016 by the City Manager.
  - The professional services contracts that increased due to additional planning efforts requested by Council.

These recommendations are reflected in the ranking sheet.

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

## Innovative, Vibrant and Caring Community

040.03NA

**Title:** Civic Engagement

**Department:** City Manager

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$0	\$0
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

COMBINED WITH PROPOSAL 040.13NA. The City of Bellevue Civic Engagement Program performs a dual role of engaging stakeholders in City programs (as volunteers, sponsors or partners) while providing support and continuity to over 48 internal work groups offering volunteer programs (representing hundreds of volunteer opportunities) that enhance City functions at a value of nearly \$3,000,000 per year. Development of partnerships and collaborations with Bellevue stakeholders across diverse populations in the city is a natural by-product of these efforts. This program is an effective and innovative mechanism for enhancing community connectivity across diverse populations, collaboration, and relationship development.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Civic engagement partners	N/A	N/A	N/A	N/A
City volunteer programs	N/A	N/A	N/A	N/A
Value of volunteers	N/A	N/A	N/A	N/A

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

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

## Innovative, Vibrant and Caring Community

040.13NA     **Title:** Bellevue Diversity Initiative: Cultural Competence & Equity  
**Department:** Parks & Community Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$407,375	\$466,196
<b>FTE/LTE:</b>	2.75/0.00	2.75/0.00

The Bellevue Diversity Initiative supports and champions diversity, equity and inclusion throughout the city of Bellevue. Bellevue is one of the most diverse communities in the State with people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, ages, religions, genders, sexual orientations and other diversity-related factors. This proposal will raise the cultural competence of the city by helping the organization: (1) enact and uphold equitable policies and practices; (2) hire and train culturally competent staff; and (3) provide programs that are responsive and accessible to all. The Diversity Initiative is focused on accelerating the effectiveness of our organization to ensure that all residents have equitable access to city services and exceptional customer-focused service.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percentage of residents who agree that the city is a welcoming and supportive city that demonstrates caring through actions.	86%	95%	95%	95%
Percent of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	95%	95%	95%
Number of COB employees who received equity and cultural competency training	N/A	N/A	240	240
Number of COB documents translated into top three plus languages to improve access to essential City information	N/A	N/A	50	75
Number of COB departmental projects leveraged by the Diversity Innovation Fund	N/A	N/A	10	10

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

## Innovative, Vibrant and Caring Community

070.15NA **Title:** Bellevue Fire CARES Program

**Department:** Fire

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$66,069	\$89,863
<b>FTE/LTE:</b>	0.75/0.00	0.75/0.00

The Bellevue Fire CARES Program addresses the needs of “frequent, low-acuity” 911 callers and other citizens in need of assistance not available from a responding EMT or paramedic in the course of an EMS response. EMS personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Masters of Social Work (MSW) practicum student interns, properly supervised, follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal seeks funding for a part-time Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW student interns providing citizen assistance.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Bellevue CARES Citizen Referrals	68	70	70	70
Bellevue CARES Citizen Contacts	4	4	4	4

080.05NA **Title:** ADA and Title VI Compliance

**Department:** Human Resources

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$0	\$0
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

COMBINED WITH PROPOSAL 040.13NA. This proposal provides strategic and proactive ADA and Title VI (Civil Rights Act, 1964) compliance and oversight for the City as required by the Department of Justice to ensure non-discrimination in City employment and services, and barrier free accessibility to programs, facilities and public right of ways. Title VI of the Civil Rights Act of 1964, is the Federal law that protects individuals and groups from discrimination on the basis of their race, color, and national origin in programs and activities. This proposal provides the funding for compliance, assurance, and educational efforts necessary to continue to foster a non-discrimination City culture and environment where people of all abilities may participate equally in City programs, activities and services.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
ADA accessibility barrier update completed	N/A	N/A	N/A	N/A
ADA barrier removal plan progress documented	N/A	N/A	N/A	N/A
ADA Access Enhancement Plan updated	N/A	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

080.11NA     **Title:** ADA Compliance Officer (Payroll Title: Program Administrator)  
**Department:** City Manager

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$0	\$0
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

COMBINED WITH PROPOSAL 040.13NA. This proposal provides strategic and proactive ADA and Title VI (Civil Rights Act, 1964) compliance and oversight for the City as required by the Department of Justice to ensure non-discrimination in City employment and services, and barrier free accessibility to programs, facilities and public right of ways. Title VI of the Civil Rights Act of 1964, is the Federal law that protects individuals and groups from discrimination on the basis of their race, color, and national origin in programs and activities. This proposal provides for a position that will coordinate the use of ADA funding for compliance, assurance, and educational efforts necessary to continue to foster a non-discrimination City culture and environment where people of all abilities may participate equally in City programs, activities and services.

100.01NA     **Title:** Community Recreation  
**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$5,627,327	\$5,802,880
<b>FTE/LTE:</b>	32.68/0.00	32.68/0.00

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered throughout Bellevue, these diverse, mission driven programs serve all segments of the community. These ‘recreation-hubs’ provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue’s Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue’s recreation/social/cultural needs.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of recreation program participants rating programs good or better	92%	90%	90%	90%
Number of registrants for City recreation programs	28,962	27,500	27,500	27,500
Range and variety of recreation activities is good/excellent	84%	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

100.03NA

**Title:** Parks Enterprise Programs

**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$4,710,154	\$4,840,795
<b>FTE/LTE:</b>	17.00/2.25	17.00/2.25

The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 5 indoor facilities; 32 picnic & park sites; 35 sports fields; 1 zip tour; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of recreation program participants rating programs good or better	92%	90%	90%	90%
Number of golf rounds played (Bellevue and Crossroads courses)	71,126	70,000	70,000	70,000
Percent of cost recovery in Parks Enterprise Fund	100%	100%	100%	100%
Bellevue's public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

100.04NA

**Title:** Human Services Planning Funding and Regional Collaboration

**Department:** Parks & Community Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$6,344,753	\$6,529,615
<b>FTE/LTE:</b>	5.60/0.00	5.60/0.00

This proposal is the City’s response to the needs documented in the 2013-2014 Human Services Needs Update by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Value of utility tax rebates provided	\$132,898.00	\$139,606.00	\$142,817.00	\$146,101.00
Number of Bellevue residents served by Human Services contract agencies	21,900	22,000	22,000	22,000
Percent of Human Services program meeting contract performance goals	91%	90%	90%	90%
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	86%	N/A	N/A	N/A

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

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

## Innovative, Vibrant and Caring Community

100.06NA **Title:** Community Parks Program

**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$4,308,799	\$4,438,034
<b>FTE/LTE:</b>	29.00/2.25	29.00/2.25

This program provides comprehensive grounds management of the City’s community parks, waterfront parks, botanical garden and sport fields. These public places provide the setting for major community events including the 4th of July Celebration, Strawberry Festival, Taste of India, Garden d’Lights and the Kelsey Creek Farm Fair. Bellevue’s community park system provides access to recreation and sports, educational programs, public and private partnerships, volunteer opportunities and organized social gatherings. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible community park system.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of natural areas in healthy and sustainable condition ( class conditions 1 and 2 )	71%	70%	70%	70%
Bellevue’s public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A
Bellevue’s public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

100.08NA **Title:** Structural Maintenance Program

**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$5,054,808	\$5,130,673
<b>FTE/LTE:</b>	18.00/0.75	18.00/0.75

This program provides comprehensive management of buildings and structures located within the City’s community park system. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure and functional. This will allow Parks & Community Services to lengthen the life of City assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Bellevue’s public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A
Bellevue’s public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

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

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

## Innovative, Vibrant and Caring Community

100.10NA     **Title:** Street Trees Landscaping & Vegetation Management Program  
**Department:** Parks & Community Services

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$1,835,766	\$1,932,853
<b>FTE/LTE:</b>	5.00/1.50	5.00/1.50

This proposal funds the Street Trees and Landscaping Program for the maintenance, management, and planning of Right-of-Way landscaping and street trees. This program manages 134 sites that include over 9,500 trees and 194 acres of landscaping planted and maintained by the City on public ROW improvement projects. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue’s visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a “City in a Park”. Well designed and maintained urban trees and streetscapes become valuable ‘green’ infrastructure, providing tangible benefits that appreciate in value over time. If adequately maintained, street trees and landscapes grow and mature and their environmental, social, and economic benefits increase in all neighborhoods.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	80%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	90%	N/A	N/A	N/A
Bellevue’s public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

100.11NA **Title:** Park Planning and Property Management

**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,973,051	\$1,989,791
<b>FTE/LTE:</b>	8.00/1.00	8.00/1.00

This proposal provides staffing (8 FTEs & 1 LTE) to plan and implement over \$96 million in Park CIP projects over the next seven years, and to provide property management services for park system assets at Meydenbauer Marina. Projects include voter-supported levy acquisition and development projects; non-levy CIP projects; park renovation projects; and planning & design projects. It also supports the implementation of the King County voter-approved park levy program (100.70) that provides annual funding to Bellevue for park acquisition and development. This proposal reflects the addition of one LTE (approved in 2013) to manage the Meydenbauer Bay Park development project. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	72%	72%	72%	72%
Acres of park and open space per 1,000 population	20	20	20	20
Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	73%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

100.12NA **Title:** Parks & Community Services Management and Support

**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,926,789	\$1,991,407
<b>FTE/LTE:</b>	13.00/0.00	13.00/0.00

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	80%	N/A	N/A	N/A
Overall somewhat/very satisfied with parks and recreation in Bellevue?	93%	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

100.14NA     **Title:** Diversity Program1  
**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$0	\$0
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

COMBINED WITH PROPOSAL 040.13NA. The Diversity Program provides resources that work as a catalyst to connect and engage residents and the community increasing their understanding of the value of diversity in Bellevue. The work plan is directly connected to actions identified in the Bellevue Diversity Initiative. Goals and outcomes are accomplished through forums, outreach, programs and events throughout the city. Positive intercultural interactions increase the quality of life factors for Bellevue’s residents and employers and support the development of a community that is Culturally Competent. The program mission is to unite the city on a social, economic and cultural level, to decrease isolation felt by diverse communities and increase awareness, participation and engagement with the City. The program works in collaboration with multiple public, private and community organizations to serve an estimated 100,000 people every year. This proposal also requests funding for the restoration of the Diversity Coordinator position to help address the growing diverse population.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue plans appropriately to respond to emergencies	88%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	86%	N/A	N/A	N/A

100.83NA     **Title:** P-AD-95 Surrey Downs Park Development  
**Department:** Parks & Community Services

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$0	\$0
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

The proposal would fund design, permits and construction of park facilities consistent with the updated Master Plan, and also fund demolition of the district court facilities. Demolition would be complete in 2015. Funds are expected to complete full park construction. Facilities include large open grass areas, trails, playground equipment areas, a multi-use sport court, restroom, picnic shelters, landscaping, a viewing outlook and a series of retaining walls along the 112th Avenue park frontage. Project timing assumes that design and permitting would be complete and construction would start in 2018. Timing may be affected by the light rail construction and considerations of project roles and responsibilities between the City and Sound Transit.

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

## Innovative, Vibrant and Caring Community

115.03PA     **Title:** Planning & Development Initiatives

**Department:** Planning & Community Develop

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$733,066	\$675,479
<b>FTE/LTE:</b>	3.50/0.00	3.50/0.00

This proposal is to engage in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. Like few communities in the country, Bellevue is poised for a strong economic recovery and a new series of growth and development that could strengthen Downtown, lead to vibrant new development in BelRed and Eastgate, and continue to make Bellevue an attractive place for families. This proposal supports maintaining the Comprehensive Plan; advancing the City’s mix used development areas, including Downtown, BelRed, Eastgate/I-90 and Wilburton; and conducting a series of updates to the City’s neighborhood (subarea) plans. It also includes participation in multi-departmental projects such as supporting City transportation design projects and implementation of the City’s urban boulevards enhancements.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	75%	75%	75%
Development Activity represented by valuation of building permits (in millions of dollars)	\$559 M	\$300 M	\$750 M	\$750 M
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	69%	75%	75%	75%
Capacity for new housing development as a percent of projected population growth in 20 years	N/A	N/A	N/A	N/A
Capacity for new commercial development as a percent of projected job growth in 20 years	N/A	N/A	N/A	N/A

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

## Innovative, Vibrant and Caring Community

115.08PA     **Title:** Neighborhood & Community Outreach  
**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$697,531	\$720,414
<b>FTE/LTE:</b>	4.80/0.00	4.80/0.00

Neighborhood Outreach works with neighborhood leaders and residents to increase public participation in City decision making, improve city responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements and strengthen local community connections that make Bellevue such a great place to live. Neighborhood Outreach provides direct service to neighborhoods to revitalizing neighborhood associations, support neighborhood community building activities and operates as a primary source for residents for information, assistance and problem-solving. Outreach serves the entire City, providing assistance to other departments, offering current information on neighborhood issues and concerns and developing public engagement strategies for major city initiatives. Outreach staffs two locations, including Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue’s diverse neighborhoods.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	6,708	7,000	8,000	8,000
Resident contacts at Mini City Hall	N/A	20,000	20,000	20,000
Volunteer hours contributed to Outreach program	N/A	2,500	2,500	2,500
Percentage of residents rating their neighborhood as a good or excellent place to live	96%	90%	90%	90%
Percent of residents who agree that Bellevue listens to them and seeks their involvement.	82%	85%	85%	85%
Percent of residents who rate their neighborhood as having an average to strong sense of community.	63%	75%	75%	75%
Number of residents attending neighborhood association meetings	N/A	1,000	1,000	1,000

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

## Innovative, Vibrant and Caring Community

115.09PA

**Title:** Arts Core Program

**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$293,013	\$299,022
<b>FTE/LTE:</b>	1.50/0.00	1.50/0.00

The Arts Core Program supports the development of the arts and culture in Bellevue. Through the arts, the community expresses itself, reacts to its environment and builds identity. Whether using sculpture as a neighborhood landmark or seeing one’s children perform with the Bellevue Youth Symphony Orchestra, arts and cultural engagement creates essential ties that strengthen what it means to be a community. This proposal continues the core functions of Bellevue’s Arts Program, including support for the Arts Commission and supports performances, exhibits and events in Bellevue. These programs enhance our quality of life and directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of free and reduced tickets and scholarships in funded programs	256,993	250,000	250,000	250,000
Number of participants in Cultural Compass Updates and Implementation	26	100	125	150
Number of artists/arts organizations assisted	74	54	56	58
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	74%	75%	76%	78%

115.10PA

**Title:** ARCH Administration and Trust Fund Contribution

**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$570,575	\$590,655
<b>FTE/LTE:</b>	4.75/0.00	4.75/0.00

This proposal includes two components that support Bellevue’s efforts to increase affordable housing:

1) Bellevue’s contribution to the administration of ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King County that works to increase the availability of affordable housing across the Eastside. Bellevue’s efforts to increase affordable housing are primarily through ARCH. Bellevue funds the Program Manager position as the City’s primary contribution to ARCH administration.

2) Bellevue’s annual contributions to the Housing Trust Fund, which funds preservation and development of affordable housing. The Housing Trust Fund is administered by ARCH.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of new affordable housing units	34	176	176	176
Dollars leveraged per each Housing Trust Fund dollar expended	\$85	\$5	\$5	\$5

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

## Innovative, Vibrant and Caring Community

115.11NA     **Title:** Bellevue Neighborhood Mediation Program

**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$253,240	\$261,400
<b>FTE/LTE:</b>	1.56/0.00	1.56/0.00

The Bellevue Neighborhood Mediation Program provides conflict management services, including coaching, mediation, and training to Bellevue citizens. We provide tools to empower citizens to resolve their conflicts. Our mediated agreements improve outcomes and relieve the burden on other Bellevue resources, such as code compliance, police, and the courts. Our 40-50 volunteers leverage the City investment in this program and bring their skills back to their families, neighborhoods, and associations. We keep financially troubled families in their homes and out of credit trouble through our foreclosure mediation program. We build social bonds in our communities and families through our community and parent teen mediations. We help citizens resolve their issues with the City through our ombuds service. We build problem solving capacity by training City staff and community groups in conflict management. We promote “One City” collaboration by participating in several Citywide initiatives.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of residents directly served by our mediation services each year	631	725	725	725
Percent of people completing mediation/facilitation who report situation improved	100%	85%	85%	85%
Number of residents and city staff trained in mediation or conflict management skills.	385	375	375	375

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

## Innovative, Vibrant and Caring Community

115.12NA **Title:** PCD Department Management and Support

**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$664,741	\$606,451
<b>FTE/LTE:</b>	3.00/0.00	3.00/0.00

This proposal provides strategic leadership, management and general support to the Planning and Community Development Department. These resources benefit all functions within the department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director contribute to the City's leadership and lead strategic initiatives that benefit the City as a whole.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	75%	75%	75%
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Department employees agree that the environment where they work encourages open and honest communication.	4	4	4	4
Department employees agree that there is basic trust among employees and supervisors in my work environment	4	4	4	4

140.29NA **Title:** Utilities Rate Relief Program

**Department:** Utilities

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$685,913	\$731,709
<b>FTE/LTE:</b>	0.70/0.00	0.70/0.00

The Utilities Rate Relief Program is a support and safety net for Bellevue's low income senior and permanently disabled citizens. The program currently provides much-needed utilities rate relief to approximately 1,250 participants annually. These low income customers receive either a 40% or 75% discount off their Utilities costs. There are two groups of customers – those that pay utilities costs directly to the Utilities, known as “Direct Customers,” who get the discount applied directly to their Utilities bill, and those who pay through rental payments to a third-party, known as “Indirect Customers,” who receive a relief check representing their discount from the previous year. In 2015, this program will provide approximately \$831,500 in assistance to Direct and Indirect Customers combined.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Rate relief program coverage of eligible customers	21%	25%	25%	25%

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

## Innovative, Vibrant and Caring Community

<b>Total:</b>	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$36,152,970	\$37,097,237
<b>FTE/LTE:</b>	151.59/7.75	151.59/7.75

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# City of Bellevue 2015-2016 Operating Budget

## Not Recommended Proposal Summaries by Outcome

### Innovative, Vibrant and Caring Community

115.31NA     **Title:** PACE and Regional Arts Facilities Collaboration

**Department:** Planning & Community Develop

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$60,000	\$60,000
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

Responding to City Council direction, the City is collaborating with Performing Arts Center Eastside (PACE) to secure a large performing arts center in Bellevue, the Tateuchi Center, to benefit the Eastside. This proposal addresses two City Council priorities: Collaborate with regional partners to reach a determination regarding a performing arts center in Bellevue, and Engage City staff and elected leaders to develop a plan for regional advocacy and collaboration with Eastside cities. This proposal positions the City to build on progress made in 2014 towards securing the Tateuchi. Tasks for 2015-16 will include research on fiscal and legal options open to the City for supporting the Tateuchi Center as well as efforts to develop regional support. The Tateuchi Center will enhance the quality of life for the community, and as the only theatre of its kind on the Eastside it will directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of PACE funding options researched for Council review	N/A	N/A	5	0
Number of citizens participating in PACE awareness/feedback events	N/A	N/A	250	250

**Total:**

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$60,000	\$60,000
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

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

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DATE: July 11 2014  
TO: Leadership Team  
FROM: **Innovative, Vibrant and Caring Community Results Team**  
Team Lead: Jerome Roaché  
Team Members: Kieron Gillmore, Dan Mathieu, Byron Stout, Julie Reznick  
Budget Office Support: Krystal Hackmeister  
SUBJECT: **Round Two Ranking Summary and Purchasing Plan**

**1. Background / Overview**

The Innovative, Vibrant and Caring Community (IVCC) Results Team received and ranked 18 Round Two proposals from the Parks & Community Services Department, Planning & Community Development Department, City Manager’s Office, Utilities Department, and the Fire Department. The allocation to this outcome resulted in three proposals being below the funding line and in excess of \$2.2M (11%) shortfall.

The vast majority of the proposals in our outcome were submitted by the Parks & Community Services Department, most of which included enhancements and restoration of prior service levels. Additionally, there were three new proposals in this outcome; Bellevue Diversity Initiative: Cultural Competence & Equity, Bellevue Fire CARES Program, and PACE and Regional Arts Facilities Collaboration.

In Round One, the Team approached the ranking by considering how well each proposal fit the factors/sub factors and addressed the purchasing strategies within the IVCC Outcome. Several considerations influenced the results team’s approach to ranking the proposals. The team felt that long term investments in successful programs that built partnerships, volunteerism and community support should be preserved. Also, the magnitude of the impact the proposal had on the community, the number of people involved or families reached, and the availability of services was a consideration.

The Team requested additional information, data, and budget adjustments. While the team believes that all of the proposals submitted contribute towards the outcome, budget allocations did not allow us to completely fund all submitted proposals. Therefore, Round One rankings were utilized to identify proposals for budgetary adjustment.

We started with the premise that there were sufficient resources to cover base proposals that had previously been submitted to this outcome. The proposals submitted resulted in a total of **\$6.13M** of additions and/or enhancements for the biennium. It soon became quite evident that funding was significantly inadequate. Consequently it became necessary to seek adjustments. We worked with some departments to scale their proposals, reduce or eliminate enhancements/restoration of prior reductions to ensure funding of existing programs. After the departments reduced expenditures and enhanced revenue, the gap was narrowed, but still exceeded \$1M over the biennium. The recommended purchasing plan (see Attachments A and B) reflects all of the reductions.

*Departments submitted 18 proposals totaling \$37.6 million. Based on the current economic situation our recommendation is to fund most proposals (see Attachment A), totaling \$36 million. A more detailed list of funded and unfunded programs is contained in Attachment B.*

## **2. Proposal Prioritization Details and/or Rationale**

In general, proposals fell into the following categories:

### **a. Higher Priority Proposals:**

Higher ranking proposals focused on the factors and sub factors within IVCC and showed a clear connection and contribution to the stated outcome. Many of the higher ranking proposals demonstrated the following factors: significant positive impacts on the community, a large numbers of volunteers, community involvement and multiple partnerships.

### **b. Lower Priority Proposals:**

Proposals that contribute to the outcome but are not core services were ranked lower. While the Team felt these proposals were valuable, funding these proposals should not affect funding for core services.

## **3. Funding Criteria**

Our highest ranked proposal was a blended proposal. The Diversity Program, Civic Engagement and ADA proposals that were submitted to the Team were not ranked initially. The Bellevue Diversity Initiative was transferred from Responsive Government to IVCC. Each of these proposals appeared to address the same general strategy but was not unified under a single concept. Since Diversity is a Council priority, we felt strongly that a holistic approach is crucial to achieving the Council's Bellevue 2035 vision. Consequently, the Diversity Program, Diversity Initiative, Civic Engagement and ADA proposals were returned to the proposal writers to develop a unified strategy and a single proposal. The team was gratified by how well the proposal writers worked together to formulate a single proposal incorporating the needs of each program. Due to the council focus on diversity, the increasingly multicultural nature of the City of Bellevue and the unmet ADA needs, the team felt that this blended proposal deserved the highest ranking. However, what we did not anticipate was that combining the Diversity Initiative into a more robust proposal would result in insufficient funding in other areas.

Additionally while ranked lower, Bellevue Fire CARES Program has been demonstratively successful in connecting Bellevue citizens with necessary services and reducing their dependency on emergency personnel.

Both of these new proposals embody the tenets of an Innovative, Vibrant and Caring Community and draws \$235K from the outcome allocation.

Also, there were a number of increased expenditures that were not discretionary, such as garbage collection and utilities. Previously, garbage collection in city facilities was performed at no cost to the departments; under the new solid waste contract departments are now responsible for this cost.

As a team, we examined all proposals for enhancements and removed all discretionary enhancements; except for changes to Park's seasonal employees resulting from the Affordable Care Act (ACA). The Team discovered that a position within the Neighborhood Parks proposal had not been moved to the Quality Neighborhoods (QN) outcome and asked that this position funding be transferred to true up the allocation. This transfer increased the deficit on this outcome.

Unfortunately despite efforts to maintain base, reductions to base service levels were required. The team evaluated M&O and professional services in order to achieve these cost reductions with the intent of preserving existing FTE's. The program impacted the most by a reduction to base was 100.10.NA -Street Trees, -Landscaping and Vegetation Management. This program was below the funding line, but had a sizeable allocation associated with it. The team determined that even with reductions, the program could still exist and accomplish several of its core functions. The impact is to M&O and not FTEs. The team believes that level of service can be adjusted to lessen the impacts of this reduction. The alternative was to cut into the base of other programs that had substantially less funding. The resulting reductions would have severely impacted such programs and may even result in decimating the program. The other programs with impacts to base are the Arts Core Program where professional services and Community Recreation where there was reduction to partnership funding. This reduction in partnership funding was proposed by Parks and was accepted by the Team with reservations.

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

Parks identified the following alternatives which the team accepted, but had concerns:

- Fifty percent reduction in existing partnership funding
- One-time Levy Lift revenue in 2015 to help close the funding gap, this revenue will not be available in 2016 causing additional reductions to base service levels of Parks lowest ranked proposal for 2016.
- One-time Land Purchase Revolving Fund (LPRF) reserves of \$200K per year to offset additional expenditure reductions.
- Conversion of existing seasonal positions to 0.75 FTE benefited positions.

While PACE is a valuable and highly visible council priority, the team feels that external funding should be explored to mitigate funding impacts to base service levels of other programs in the city.

The Team's Round One ranking was instrumental in determining areas for reduction.

**5. Additional recommendations for further study and potential actions:**

- We would like to see the IVCC outcome have a separate allocation that is distinct from departmental budgets. This allocation would be used to encourage innovation and interdepartmental collaboration. The IVCC RT would award funding to special programs it believes embodies the tenets of the IVCC that would not ordinarily receive funding. This is designed to encourage employees to think outside of the box and embrace new ideas without impacting existing departmental resources.

- Revenue neutral proposals, such as Parks Enterprise, should be evaluated through a separate process.
- We believe that IVCC and Quality Neighborhoods (QN) should be combined into one outcome. There were only three proposals for QN this cycle and those proposals could have easily been assigned to IVCC. Since the two outcomes are so closely tied together, it is difficult to make a distinction between them.



## Budget By Outcome Innovative, Vibrant and Caring Community Purchasing Strategies Summary

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### **The 2015-2016 Innovative, Vibrant and Caring Community Results Team:**

**Team Leader:** Jerome Roache

**Team Members:** Byron Stout, Julie Reznick, Dan Mathieu, Kieron Gillmore

**Team Staff:** Toni Rezab

### **Community Value Statements**

#### **As a community, Bellevue values:**

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park.”

### **Key Community & Performance Indicators**

#### **The Key Community Indicators for Innovative, Vibrant and Caring Community are:**

- % of residents who agree that Bellevue fosters a diverse community in which all generations have good opportunities to live, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

#### **The Key Community Indicators for Innovative, Vibrant and Caring Community are:**

- % of human services programs meeting contract performance goals
- % of program vacancies and/or # of programs with wait list
- # residents served by human services contracting agencies
- # of registrants for city recreation programs
- Average frequency of park usage by Bellevue residents
- Volunteering in the community as measured in city and partner agencies
- % of residents satisfied with job city is doing planning for the future



## **Budget By Outcome**

### **Innovative, Vibrant and Caring Community**

### **Purchasing Strategies Summary**

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## **Purchasing Strategies**

### **Citizen Involvement**

We are seeking proposals that contribute to Citizen Involvement, specifically proposals that:

- Provide education, empowerment and involvement by individuals and community groups to make their community more vibrant, appealing and functional. These proposals should focus on multiple neighborhood associations, groups, and volunteer organizations. Individual neighborhood initiatives are addressed in Quality Neighborhoods.
- Support programs focused on encouraging dialogue, cooperation and interaction between diverse groups of citizens.
- Clearly define strategies to be employed by the city to encourage citizen involvement in the quality, character, and feeling of security in their community.

### **Opportunities for Citizen Interaction**

We are seeking proposals that provide Opportunities for Citizen Interaction, specifically proposals that:

- Reduce barriers to involvement and interaction.
- Offer a variety of recreational, arts, and cultural opportunities for people to express creativity, learn new skills, and enjoy the outdoors.
- Build social bonds for people to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures.

### **Support Services**

We are seeking proposals that provide affordable access to a range of Support Services, specifically proposals that:

- Increase awareness of, and access to, basic services provided by the City or other organizations.
- Maintain and enhance existing cultural and recreational programs.
- Support diverse community programs and accommodate all diversity (including ages, abilities, culture, and socio-economic status) which allows for enhanced or improved access to such programs.
- Promote community involvement and partnerships with other agencies, and private and public groups in the provision of services, programs, and facilities.
- Provide information and/or training on programs similar to crisis support, intervention, and prevention.



## Budget By Outcome

### Innovative, Vibrant and Caring Community

### Purchasing Strategies Summary

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#### Built Environment

We are seeking proposals that contribute to the Built Environment, specifically proposals that:

- Address existing characteristics and identify opportunities for improvement.
- Accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and infrastructure through proper planning. This planning effort should follow the City's and Park's master planning effort while reflecting the culture and character of the City and its neighborhoods.
- Allow commerce to thrive while minimizing negative impacts to the community.
- Create a positive, memorable and comfortable experience for those who live in, or visit, the community by providing a "place" for people to interact that is safe and well maintained, designed to encourage gathering and interaction, reflective of both the social and physical character of the community.
- Maximize the investment in community facilities by:
  - Supporting programs, events, and facilities that serve diverse populations.
  - Providing and maintaining accessible parks, open spaces and attractive street landscapes.
  - Providing indoor and outdoor spaces for people to gather, interact, and recreate.
  - Providing options for housing, facilities, and amenities for a diverse population.
- Provide programs and services that support the communities' character and vision of a "City in a Park."