

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

## Quality Neighborhoods

100.02NA

**Title:** Youth Development Services

**Department:** Parks & Community Services

|                 |             |             |
|-----------------|-------------|-------------|
|                 | <u>2015</u> | <u>2016</u> |
| <b>Budget:</b>  | \$792,229   | \$817,200   |
| <b>FTE/LTE:</b> | 5.00/0.00   | 5.00/0.00   |

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.

| <u>Performance Measure</u>  | <u>2013<br/>Actual</u> | <u>2014<br/>Target</u> | <u>2015<br/>Target</u> | <u>2016<br/>Target</u> |
|---|------------------------|------------------------|------------------------|------------------------|
| Somewhat/strongly agree I live in a neighborhood that supports families, particularly those with children                         | 78%                    | 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                    |

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

## Quality Neighborhoods

100.07NA     **Title:** Neighborhood Parks Program  
**Department:** Parks & Community Services

|                 |             |             |
|-----------------|-------------|-------------|
|                 | <u>2015</u> | <u>2016</u> |
| <b>Budget:</b>  | \$1,149,763 | \$1,179,120 |
| <b>FTE/LTE:</b> | 2.00/0.00   | 2.00/0.00   |

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.

| <u>Performance Measure</u>  | <u>2013<br/>Actual</u> | <u>2014<br/>Target</u> | <u>2015<br/>Target</u> | <u>2016<br/>Target</u> |
|---|------------------------|------------------------|------------------------|------------------------|
| Percent of households living within one-third mile walking distance of park or trail access point           | 72%                    | 72%                    | 72%                    | 72%                    |
| Bellevue’s public parks and park facilities appearances are good/excellent                                  | 102%                   | 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                    |

110.07NA     **Title:** Code Compliance Inspection and Enforcement Services  
**Department:** Development Services

|                 |             |             |
|-----------------|-------------|-------------|
|                 | <u>2015</u> | <u>2016</u> |
| <b>Budget:</b>  | \$862,987   | \$892,669   |
| <b>FTE/LTE:</b> | 7.00/0.00   | 7.00/0.00   |

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. In order to maintain the level of customer service in the public education, mediation, investigation and enforcement functions of Code Compliance that residents and business owners in Bellevue expect, we are asking for an additional 1.0 FTE Code Compliance Officer position. This will restore staffing levels in place before 2011 budget cuts.

| <u>Performance Measure</u>   | <u>2013<br/>Actual</u> | <u>2014<br/>Target</u> | <u>2015<br/>Target</u> | <u>2016<br/>Target</u> |
|--|------------------------|------------------------|------------------------|------------------------|
| Code violations resolved through voluntary compliance within 180 days                            | N/A                    | 50%                    | 50%                    | 50%                    |
| Average number of new code violations per officer  | 435                    | 475                    | 400                    | 400                    |
| Median number of business days from receipt of complaint to initial CCO contact with complainant | N/A                    | 5                      | 5                      | 5                      |

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## Quality Neighborhoods

### Total:

|                 | <u>2015</u> | <u>2016</u> |
|-----------------|-------------|-------------|
| <b>Budget:</b>  | \$2,804,979 | \$2,888,989 |
| <b>FTE/LTE:</b> | 14.00/0.00  | 14.00/0.00  |

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